Regular Governing Board Agenda

CABRILLO UNIFIED SCHOOL DISTRICT

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

1. CALL TO ORDER - 6:00 PM

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

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

4. RECESS TO CLOSED SESSION

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

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

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

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

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

d. Conference with Legal Counsel – Existing Litigation (Government code §54956.9, subd. (d)(1))

Name of case: *Cabrillo Unified School District v. West Bay Builders, Inc. nka Thompson Builders Corporation, et seq.*, San Mateo County Superior Court Case No. 17-CIV-00937.

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

f. 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

5. RECONVENE OPEN SESSION – 7:00 PM

Recording and Broadcasting of Meetings

The district may tape, film, stream, or broadcast any open Board meeting. At the beginning of the meeting, the Board president shall announce that a recording or broadcasting is being made at the direction of the Board and that the recording or broadcast may capture images and sounds of those attending the meeting. As practicable, the recorder or camera shall be placed in plain view of meeting participants.

Report action from Closed Session: if applicable.

6. PLEDGE OF ALLEGIANCE

7. ADOPTION OF AGENDA AS PRESENTED / AMENDED

8. STUDENT / STAFF / COMMUNITY RECOGNITION

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

- **Half Moon Bay High School 2018-19 Salutatorian: Maxwell Paik.** Max earned an A in every class he enrolled in at Half Moon Bay High School and is fully fluent in Spanish. He served as editor of the student newspaper, The Paw Print, was a tutor in our AVID program, wrote for the student literary publication, the MUSE, and occasionally was a paid journalist for the Half Moon Bay review. He will be attending Northwestern University in the fall.
- **Half Moon Bay High School 2018-19 Valedictorian: Rachel Brody.** Rachel earned an A in every class she had taken at Half Moon Bay High School and she took almost every Advanced Placement and Advanced course offered. She is fully fluent in Spanish, was an AVID tutor, and earned All League honors in tennis. Very impressively, she volunteered about 300 hours at the Coastside Roto Care Health Clinic performing valuable service. She will continue doing service, taking the next year to do volunteer work in a number of Central American nations before entering University.

The Governing Board recognizes the following retiring employees for their years of excellent service to Cabrillo Unified School District:

- **Diana Purucker** with 28 years of service
- **Jeannette Bass** with 25 years of service
- **Rick Waechtler** with 14 years of service

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

Public Participation at Board Meetings

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

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

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

10. REPRESENTATIVE REPORTS

a. CUTA Representatives

b. CSEA Representatives

11. REPORTS / INFORMATION / PRESENTATIONS

a. Report Regarding Proposed 2019-20 Local Control Accountability Plan

11.a Board Memo Proposed LCAP Report 2019-20.pdf (p. 7)

11.a.1 LCAP Presentation 2019-20.pdf (p. 8)

11.a.2 LCAP Draft Goals Actions and Services 2019-20.pdf (p. 17)

11.a.3 LCAP 2019-20.pdf (p. 28)

b. Report Regarding Proposed 2019-20 Federal Addendum for the Local Control Accountability Plan

11.b Board Memo Proposed LCAP Federal Addendum Report 2019-20.pdf (p. 185)

11.b.1 LCAP Federal Addendum 2019-20.pdf (p. 187)

c. Report Regarding Proposed 2019-20 District Budget

11.c Board Memo Proposed District Budget Report 2019-20.pdf (p. 205)

11.c.1 Budget Presentation 2019-20.pdf (p. 206)

11.c.2 Budget 2019-20.pdf (p. 212)

12. DISCUSSION ITEMS

a. Public Hearing for the 2019-20 Local Control Accountability Plan

12.a Board Memo Public Hearing LCAP 2019-20.pdf (p. 370)

12.a.1 Notice of Public Hearing LCAP 2019-20.pdf (p. 371)

b. Public Hearing on Proposed 2019-20 District Budget

12.b Board Memo Public Hearing Proposed District Budget 2019-20.pdf (p. 372)

12.b.1 Notice of Public Hearing District Budget 2019-20.pdf (p. 373)

c. Public Hearing on Excess Reserves and Disclosure

12.c Board Memo Public Hearing Excess Reserves and Disclosure.pdf (p. 374)

12.c.1 Notice of Public Hearing Excess Reserves and Disclosure.pdf (p. 375)

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 Certificated Personnel Report

14.a Certificated Personnel Report.pdf (p. 376)

b. Approve Classified Personnel Report

14.b Classified Personnel Report.pdf (p. 378)

c. Accept Donations to Cabrillo Unified School District

14.c Board Memo Donations.pdf (p. 379)

d. Approve Declaration of District Property as Surplus

14.d Board Memo District Surplus.pdf (p. 381)

e. Approve School Lunch Service Contract for the 2019-20 school year between Better 4 You Meals and Cabrillo Unified School District

14.e Board Memo Food Services Contract 2019-20.pdf (p. 382)

14.e.1 Food Services Vendor Contract 2019-20.pdf (p. 383)

f. Approve and Adopt of Minutes of May 16, 2019 Regular Governing Board Meeting

14.f Board Memo Board Minutes.pdf (p. 397)

14.f.1 2019-05-16 Board Minutes.pdf (p. 398)

15. ACTION ITEMS

a. Approve Third Interim Financial Report: Fiscal Year 2018-2019

15.a Board Memo Third Interim Budget 2018-19.pdf (p. 406)

15.a.1 Third Interim Budget 2018-19.pdf (p. 408)

b. Ratify Lease-Lease Back Agreement with Blach Construction, Hatch Phase III Increment 4 Project, Kinder Complex

15.b Board Memo Lease-Lease Back Agreement Hatch Kinder Complex.pdf (p. 444)

15.b.1 Hatch Kinder Complex Guaranteed Maximum Price.pdf (p. 445)

15.b.2 Hatch Kinder Complex Schedule.pdf (p. 447)

15.b.3 Blach Construction Folia Intellectual Property and License.pdf (p. 448)

c. Approve Contract with Syserco, For The Heating and Air Conditioning Project, Half Moon Bay High School

15.c Board Memo Half Moon Bay High School HVAC Project.pdf (p. 449)

15.c.1 Syserco Energy Services Proposal.pdf (p. 450)

15.c.2 Syserco Energy Services Contract.pdf (p. 483)

d. Approve the following Measure M Facility Bond Project: Purchase of Capital Equipment

15.d Board Memo Measure M Bond Project.pdf (p. 492)

16. FUTURE BOARD AGENDA ITEMS

a. Approve Adoption of the 2019-20 Local Control Accountability Plan

b. Approve Adoption of the 2019-20 Local Control Accountability Plan Federal Addendum

c. Approve Adoption of the 2019-20 District Budget

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

17. FUTURE EVENTS/DATES/REQUESTS

a. June 12 - Pilarcitos High School Graduation, Robert King Center, 10:00 AM

b. June 12 - Farallone View Elementary Promotion, Upper Grade Playground, 11:00 AM

c. June 12 - Cunha Intermediate Promotion, CUSD Event Center, 6:00 PM

d. June 13 - El Granada Elementary Promotion, Multi-Purpose Room, 8:30 AM

e. June 13 - Hatch Elementary Promotion, Multi-Purpose Room, 9:00 AM

f. June 13 - Kings Mountain Elementary Promotion, Multi-Purpose Room, 10:00 AM

g. June 13 - Half Moon Bay High School Graduation, CUSD Event Center, 6:00 PM

h. June 13 - Last Day of School

i. June 20 - Regular Governing Board Meeting, District Office Board Room, 7:00 PM

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: June 6, 2019

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

BOARD AGENDA NUMBER: 11.a

BOARD AGENDA ITEM: Receive Report Regarding Proposed 2019-2020 Local Control Accountability Plan

DEPARTMENT: Curriculum and Instruction

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

BACKGROUND INFORMATION:

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

This is the final year of the three year plan for the Local Control Accountability Plan which includes actions and services for the 2019-2020 school year.

REPORT/PROPOSAL:

Staff has developed a draft LCAP and has been meeting with various stakeholder groups to share the LCAP process, the draft document, and to gather input. The LCAP is still under revision until the Governing Board formally adopts the document at its June 20, 2019 regular meeting. The process for adopting the LCAP requires a public hearing be held at a regular meeting of the Governing Board prior to returning the document for formal adoption at a subsequent regular meeting of the Governing Board.

FINANCIAL IMPACT:

There is no negative financial impact to the General Fund.

RECOMMENDATION:

Receive report regarding proposed 2019-2020 Local Control Accountability Plan.

Cabrillo Unified School District

Local Control Accountability Plan 2019-2020

Joy Dardenelle
Assistant Superintendent,
Curriculum and Instruction
June 6, 2019

Cabrillo Unified School District

Strategic Planning

This document fulfills the legal requirements of:

- Local Control Accountability Plan (LCAP)
- Every Student Succeeds Act (ESSA) - LCAP Federal Addendum
- Title I, II, and III
- Low Performing Students Block Grant
- Performance Indicator Review (PIR) - Special Education
- Dyslexia Law (AB 1369)

Cabrillo Unified School District

The Purpose

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

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

Cabrillo Unified School District

District Goals

Goal 1: Literacy and English Learner Reclassification

Goal 2: College and Career Readiness

Goal 3: Parent Engagement

Goal 4: Safety and School Climate

Cabrillo Unified School District

The Process

- Current plan approved June 2018
- Implementation of actions and services
- Annual updates to the Board
- Stakeholder engagement meetings
- Revision of goals, actions, and services
- Board approval of 2019-2020 plan

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Community Input Themes

- Technology-enhanced learning support
- More timely and sustained reading intervention
- Earlier reclassification of English Learners
- Professional development and resources for English Language Development
- More monitoring and supports for recently reclassified students

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Key Actions and Services 2019-2020

- Universal literacy screening for grades TK-2
- Intervention and materials to address dyslexia
- Small group and technology-based reading intervention
- English Language Development support
- New Summer "Bridge" program
- Big Lift preschool and summer program

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Metrics 2019-2020

- California Assessment of Student Performance and Progress (CAASPP) in English Language Arts
- English Language Proficiency Assessments for California (ELPAC)
- Reclassification rate
- Percent of students with disabilities participating in the CAASPP - English Language Arts
- Percentage of students screened for dyslexia

Cabrillo Unified School District

Goal 2: College and Career Readiness
Community Input Themes

- Advancement Via Individual Determination (AVID)
- Pathways for both college and career
- Improved process for screening at-risk students
- Timely support for academics, behavior, and social-emotional well-being
- More technology integration

Cabrillo Unified School District

Goal 2: College and Career Readiness
Key Actions and Services 2019-2020

- Professional development and support for a Multi-tiered System of Support including: social emotional learning, cultural proficiency, literacy
- Expansion of Advancement Via Individual Determination (AVID) programs
- Continuation with college and career pathways
- Increasing inclusive programs for Students with Disabilities

Cabrillo Unified School District

Goal 2: College and Career Readiness Metrics 2019-2020

- California Assessment of Student Performance and Progress (CAASPP) in Mathematics
- A-G course completion rate
- Participation in Advancement Via Individual Determination (AVID)
- Percent of students with disabilities participating in the CAASPP - Mathematics
- Percent of students with disabilities in non-public school settings

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Goal 3: Parent Engagement Community Input

- Outreach and support for Spanish-speaking families
- Family engagement opportunities
- Improved use of technology as a tool for communication
- More frequent communication about student-specific progress

Cabrillo Unified School District

Goal 3: Parent Engagement
Actions 2019-2020

- Parent education on drugs, alcohol, and vaping
- School Site Councils working on safety plans and School Plans for Student Achievement
- Coastside Advisory Committee for Access and Inclusion
- Communication with families of students with D's and F's at secondary schools
- Conferences to inform parents of English language progress

Cabrillo Unified School District

Goal 3: Parent Engagement
Metrics 2019-2020

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

Cabrillo Unified School District

Goal 4: Safety and School Climate Community Input Themes

- Wellness services
- More systematic enrichment and engagement for students
- Improving practices for diversity and inclusion strategies
- Identifying at-risk students and faster access to appropriate services

Cabrillo Unified School District

Goal 4: Safety and School Climate Key Actions and Services 2019-2020

- Training on cultural competency and inclusivity
- Site-based training and supports for behavioral intervention strategies
- Wellness services and academic counseling
- District Multi-tiered System of Support
- Site-based data teams to identify and track at-risk students

Cabrillo Unified School District

Goal 4: Safety and School Climate Metrics 2019-2020

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

Cabrillo Unified School District

Questions?

DRAFT Goals 2019-2020: Goal 1 **Goal 1. All students shall have the necessary academic skills so they are college and career ready. There shall be a particular focus on literacy and reclassification of the district English Learner students.**
Percent of students proficient in English Language Arts on the CAASPP - All Students
Percent of students proficient in English Language Arts on the CAASPP - English Learners
Percent of students proficient in English Language Arts on the CAASPP - Socioeconomically Disadvantaged Students
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - All Students
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - English Learners
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - Socioeconomically Disadvantaged Students
Percent of students who increase by one California English Language Development Test (CELDT) level or maintain overall CELDT 4 or 5, transitioning to the new English Language Proficiency Assessments for California (ELPAC) metric.
Reclassification Rate
English Language Development Sections
Percent of students proficient in English Language Arts on the CAASPP - Students with Disabilities
Percentage of Students with Disabilities participating in the CAASPP in English Language Arts
Percentage of Students who Have Dyslexia - Establish a baseline.

DRAFT Actions and Services 2019-2020: Goal 1 **Goal 1. All students shall have the necessary academic skills so they are college and career ready. There shall be a particular focus on literacy and reclassification of the district English Learner students.**
1.1 Direct instruction in English Language Arts with district adopted instructional materials.
1.2 Assessment with district adopted formative reading and writing assessment in elementary three times a year. Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.
1.3 District will universally screen TK-2 students at least three times per year for identification of at-risk literacy factors for early intervention.
2.1 Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allow for intensive small group instruction in ELD and literacy.
2.2 Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.
2.3 Provide dual language preschool for eligible Migrant and at-risk students.
2.4 Facilitate Big Lift Collaborative to continue to align preschool through Grade 3 literacy, improve family engagement strategies, and develop community partnerships.
3.1 Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (3.6 Full-Time Equivalent)
3.2 Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School.
3.3 Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement.
3.4 Intervention and Common-Core-aligned materials will be provided to support students with dyslexia.
4.1 District will **continue** the piloting and adoption of English Language Development materials aligned with the new English Language Development standards.
4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments.
4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (11 sections).
4.4 **Communicate** plan for parents stating criteria for reclassification.
4.5 The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring.

5.1 Teachers receive direct professional development on making core academic curriculum accessible for English Learner students.
5.2 Parents will receive guidance **in language of correspondence** on best strategies they can use to help their children become literate and reclassified, a minimum of three times a year.
6.1 Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements.
6.2 **As necessary**, the “Jump Start Reclassification” program **will** provide summer intensive interventions and reclassification opportunities to students entering Grades 6-12.
6.3 Students reading below grade level will receive after school intervention.
6.4 **Expand** “Summer Bridge” program to provide summer intensive intervention and smooth transitions for at risk students from middle to high school and from **elementary and to middle school.**

DRAFT Goals 2019-2020: Goal 2 **Goal 2. Increase the percentage of students who are engaged in curriculum that prepares them to be college or career ready.**
Percent of students proficient on Early Assessment Program - Math
Percent Completion of A-G Course Requirements - All Students
Percent Completion of A-G Course Requirements - English Learners
Percent Completion of A-G Course Requirements - Socioeconomically Disadvantaged Students
Percent of students participating in College Credit Courses (Early College or Advanced Placement)
Participation in Advancement Via Individual Determination
Percentage of AVID students who apply to post-secondary
Percent of students proficient in Mathematics on the CAASPP - All Students
Percent of students proficient in Mathematics on the CAASPP - English Learners
Percent of students proficient in Mathematics on the CAASPP - Socioeconomically Disadvantaged
Percent of students who have passed an AP exam with score of 3 or higher
State Priority 2 - Implementation of Academic Standards: Reflection Tool Average District Score
Percent of students proficient in Math on the CAASPP - Students with Disabilities
Percent of Students with Disabilities participating in the CAASPP in Mathematics
Percent of Students with Disabilities placed in Non-Public School settings for Special Education services

DRAFT Actions and Services 2019-2020: Goal 2 **Goal 2. Increase the percentage of students who are engaged in curriculum that prepares them to be college or career ready.**
1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.
1.2 New teachers will receive support through the Beginning Teacher Support and Assessment (BTSA) program.
1.3 Professional development will be provided to faculty: **Multi-Tiered Systems of Support** **Social Emotional Learning** **Cultural Proficiency** **Comprehension Across Content Areas** Universal Design for Learning Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment
1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School
1.5 Continue to implement newly adopted math curriculums and assess effectiveness of math instruction and curricular adoptions district-wide.
1.6 Maintain Fifth Grade District Science teacher.
1.7 Provide cross-district collaboration time for Next Generation Science Standards.
1.8 Implementation of Extended Day Programing 2019-2020.
2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (10.25 sections).
2.2 Continue professional development for AVID teachers and administrators.
2.3 Continue evaluating opportunities for expanding AVID supplemental programs.
3.1 Continue with Early College course development.
3.2 Continue participation in the Middle College Program.
3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting.

3.4 Provide technology-enhanced Credit Recovery and A-G course requirements.
3.5 Develop at least one Career Technical Education pathway aligned with San Mateo Community College District certification programs.
4.1 Students with disabilities who receive Special Education services will be taught by highly qualified teachers, in the Least Restrictive Environment, using grade level curriculum with appropriate accommodations according to their Individualized Education Programs (IEPs).
4.2 Students with IEPs will have academic goals aligned with state standards.
4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. **Baselines will be quantifiable and goals will be aligned with the Common Core standards.**
4.4 General Education teachers and Education Specialists will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.
4.5 General Education teachers and Education Specialists will participate in professional learning together to develop capacity to ensure students with IEPs have access to grade level instructional curriculum, data based decision making, standard aligned goals, and ongoing progress monitoring for students with IEPs.
4.6 Professional learning will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to curriculum in the General Education classroom.
4.7 Increase inclusive program options for students with disabilities with Autism Spectrum Disorder and mental health disabilities by developing a comprehensive continuum of services and supports to effectively serve students in the school district.

DRAFT Goal 2019-2020: Goal 3 **Goal 3. Implement a stakeholder communication plan to support parental involvement and regular updates.**
Percent participation of parents of Unduplicated Pupils* as representatives on School Site Council and the Superintendent Parent Advisory Committee Note: Unduplicated Pupils include English Learners, Socio-economic Disadvantaged, and Foster Youth.
Parent Participation on Panorama Survey Data
Panorama Survey - Parent Survey
Average Number of Parent Engagement Events per Site

DRAFT Actions and Services 2019-2020: Goal 3 **Goal 3. Implement a stakeholder communication plan to support parental involvement and regular updates.**
1.1 District will continue to implement identified common methods of prefered communication strategies across the school sites.
1.2 Schools will continue to utilize practices from the Family Engagement Institute to create and implement current plans for schools to support family engagement around student learning.
1.3 Sites will implement at least **4** parent engagement events to discuss tailored to site-identified parent needs.
1.4 Continue wellness services with parent outreach that **include at least one event on drugs, alcohol, and vaping.**
1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.
1.6 **Sites to work closely with School Site Councils on School Site Safety Plans and the School Plans for Student Achievement** with the purpose of improving safety, communication, and learning.
1.7 **Continue the Coastside Advisory Committee for access and inclusion to build a network of families, resources, communication and ongoing parent education events. Increase connections and understand of the the processes in place supporting student with disabilities.**
1.8 **Implementing District-wide protocols** and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home and critical information about school.
1.9 **Mandatory communication with parents of students with Ds and Fs at Secondary Schools for notification and to provide targeted strategies for improvement.**
2.1 Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement.
2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.
2.3 Provide oral interpretation and written translation services.
2.4 Provide conferences at least once a year to inform parents about where their child is on the continuum of English Language Development and what parents can do to support students.

DRAFT Actions and Services 2019-2020: Goal 4 **Goal 4.Create a positive school climate where students feel safe and supported.**
Compliance with the Williams Act: Facilities
Compliance with the Williams Act: Teacher Authorizations
Compliance with the Williams Act: Instructional Materials
Attendance Rate
Chronic Absence
Truancy Rate
Suspension Rate
Expulsion Rate
High School Dropout Rate
Middle (Intermediate) School Dropout Rate
High School Graduation Rate
Panorama Survey - Student Survey
High School Graduation Rate - Students with Disabilities

DRAFT Actions and Services 2019-2020: Goal 4
Goal 4.Create a positive school climate where students feel safe and supported.
1.1 School facilities are maintained and in good repair.
1.2 All schools shall use Positive Behavior Intervention and Supports (PBIS) as a tool to enhance school safety and climate through the implementation of school-wide behavioral expectations, positive behavior recognition, and explicit instruction on appropriate behaviors.
1.3 Site-based intervention teams will analyze data to identify at-risk students and target them for support.
1.4 Continue ongoing monitoring by District Office administration of school site adherence to interventions to reducing truancy: daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams, and site/district SARB meetings.
1.5 Continue with home visits of truant student/families by site/district administration and the Sheriff/ School Resource Officer (SRO).
1.6 Provide positive recognition programs for students with good and/or improved attendance.
1.7 Continue to survey all stakeholders to better understand engagement and improve school climate.
1.8 Update safety plans to include site-based plans for major health and safety protocols as well as anti-bullying processes.
1.9 Evaluate effectiveness of current district Social Emotional curriculum programs and provide recommendations to address any areas of need.
1.10 Provide cultural competency and inclusivity training for all employees.
1.11 Provide school sites with behavioral intervention strategies and tools at Tier 1 to reinforce and monitor positive behaviors and the universal identification of the ABC's (Antecedent, Behavior, Consequence) of behavior.
2.1 Monitor and evaluate wellness services for at-risk students and their families through site-based support.
2.2 Provide transportation for at-risk students.
3.1 Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).
4.1 With a planning team, comprised of District and Site administrators, General and Special Education teachers, the District will continue planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and "scale up" current practices for MTSS.

4.2 Provide parent information/education quarterly in the form of presentations, newsletters, or through principal's meetings at the site level to ensure parents are informed and can provide input to the MTSS development process.
4.3 Support the MTSS framework. A district team will expand its membership, attend trainings and further expand and develop systems of tiered interventions for academic, behavioral, mental health at all grade levels and sites.
4.4 Provide release time for site-level data conferences and data teams to identify and track the progress of at risk students, the effectiveness of interventions and supports, and communication with parents regarding student progress.
4.5 Begin implementation of database system and benchmarks across academics, attendance, and behavior for faster identification, supports, and progress analysis for at risk students.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

The Story

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

The Cabrillo Unified School District (CUSD) is located just south of San Francisco on the coast of San Mateo County and encompasses an area of approximately 135 square miles. During the 2018-2019 school year, our student population totalled 3,152 Students (Source: CDE DataQuest).

Unduplicated Students include:

English Learners: 700 (22.2%)

Our subgroups over 10 students are:

Hispanic/Latino: 1,626 (51.6%)

White: 1,294 (41.0%)

Two or More Races: 131 (4.2%)

Asian: 43 (1.4%)

Filipino: 38 (1.2%)

(Source: CDE DataQuest)

CUSD serves students in preschool through adult school. We operate two preschool programs, four elementary schools, one intermediate school, one comprehensive high school and an alternative high school/ continuation school, and an adult education program. We provide programs and services as detailed in this plan organized in a Multi-tiered System of Support (MTSS), including:

* Professional Development for Certificated and Classified Staff
* English Language Development Support
* Advancement Via Individual Determination
* Advanced Placement, Early College, and Career Technical Pathways
* Positive Behavior Interventions and Supports
* Wellness Services
* Community Liaisons and Parent Outreach
* Individualized Education Programs

To meet our goals in supporting student success, we continue to strengthen our partnerships with local organizations including the Big Lift Learning Initiative, the Boys and Girls Club, the Chamber of Commerce, Half Moon Bay Rotary, the HEAL Project, the San Mateo Sheriff's Activities League, the Cabrillo Education Foundation, and the many school-based Parent Teacher Organizations and Boosters within our District.

LCAP Highlights

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

The goals of the District's 2019-20 Local Control Accountability Plan have been consistent with the 2017-18 and 2018-19 plans. The four major goals are:

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

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

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

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

Review of Performance

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

Greatest Progress

While there have been several areas of progress for our District, these particular strengths have been examples of our continued commitment to high quality education for all students.

First of all, our Reclassification rate has consistently increased from 8% (2015-16) to 11% (2016-17) and now 20% (2017-18). This increase in reclassification is also seen in our percent of Reclassified students in 11th grade, which has gone from 54% (2015-16) to 74% (2017-18), and the percent of Reclassified students in 8th grade, which has increased from 59% (2015-16) to 67% (2017-18). We plan to continue to build upon this success through continuing to improve our communication with families around reclassification, providing effective curriculum and instruction in English Language Development, and improving our monitoring for our reclassified students. (Data Source: CDE DataQuest)

A second example of our success has been our Graduation Rate for All Students, as well as our subgroups including Socio-economically Disadvantaged Students and Hispanic/ Latino Students. While there continues to be a gap between our English

Learners and All Students, we recognize that our English Learner graduation rate (84.6%) has declined, we know this rate is significantly exceeds the State English Learner graduation rate (70.9%). We will continue to support all of our students toward graduation, and especially our subgroups through technology-enhanced credit recovery, targeted communication regarding student progress at our secondary schools, and continued development of Multi-Tiered Systems of Support for all students. (Data Source: California School Dashboard 2018)

In looking at the data available through the California School Dashboard, we have also made progress academically in both English Language Arts and Mathematics in All Students, including several of our subgroups: English Learners, Socio-economically Disadvantaged students, and Hispanic Latino Students. We have also made progress with our cohort groups of students, although when comparing the same grade level from year to year, the progress has not been consistent. These improvements have come through targeted interventions in literacy, targeted family engagement around literacy, and new curriculum implemented in both English Language Arts and Mathematics. We recognize that while our subgroups are progressing and score significantly above the State average, we want to continue to improve our services and supports for all students. (Source: California School Dashboard 2018, CDE DataQuest)

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

Greatest Needs

The College and Career indicator on the California School Dashboard, our District is in the “Orange” performance category because 44.3% of our graduating seniors in the 2017-18 school year met the requirements of College and Career Readiness, with was a 3% decline from the prior year. In comparison, the State percentage was 42.2%. (Source: California School Dashboard 2018) In a related local metric, we have seen a decline in proficiency for all students in the completion of A-G course requirements, which went from 56.7% (2017) to 51.4% (2018). (Source: CDE DataQuest 17-18 Four-Year Adjusted Cohort Graduation Rate)

In order to address the needs of our overall proficiency for College and Career Readiness, we will be providing more targeted communication for families. This includes targeted communication for families of English Learners so that they are award of how to support their students toward reclassification and the progress that their individual students are making toward that end. In addition, we will be providing targeted

communication to families of students in secondary schools with Ds and Fs to notify, and also provide suggestions and strategies for support.

In order to support all students toward College and Career Readiness, we are also looking specifically at how to support students across all levels who have been identified through the Low-Performing Students Block Grant, which provides funding for us to analyze data, identify students who are not identified through other subgroups, yet struggle with English Language Arts or Mathematics. We will be supporting struggling students through targeted data analysis, intervention curriculum, as well as site-based progress monitoring of all students.

In further analysis of our Greatest Needs, we also see areas of discrepancies between All Student performance and subgroups, which will be discussed in the next section.

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

Performance Gaps

The California School Dashboard has identified three subgroups that fall two or more performance levels below the "all student" performance. These subgroups are: Students with Disabilities, English Learners, and Homeless students.

In the area of Student Achievement for both English Language Arts (ELA) and Mathematics, All Students scored in the "Yellow" performance category while the Students with Disabilities subgroup scored in the "Red" performance category for both of these areas. We are addressing these performance gaps through improving our monitoring metrics as well as implementing targeted actions. The improved metrics for the Students with Disabilities subgroup include:

* the percentage proficient in the CAASPP assessment in ELA and Math
* the percentage of participation in the CAASPP assessment in ELA and Math
* the percentage of students assessed for Dyslexia
* the percentage of students place in Non-Public School settings for Special Education services
* the graduation rate

The improved actions for the Students with Disabilities subgroup include:

* targeted curriculum for dyslexia and Students with Disabilities

* improving collaboration, professional development, and coordination of services between General Education teachers and Education Specialists
* increasing inclusive program options
* continued work the the Coastside Advisory Committee for improved supports fo Families and Students with Disabilities
* further developing structure for Multi-Tiered Systems of Supports.

In the area of our Graduation Rate, All Students scored in the “Green” performance category while English Learners scored in the “Orange” performance category. We will continue to look at metrics for the English Learner subgroup including:

* the percentage proficient in the CAASPP assessment in ELA and Math
* the percentage proficient on our local reading benchmark
* the reclassification rate
* the percentage of reclassified students
* the percentage of students who complete A-G requirements
* the high school graduation rate.

The actions to support the graduation rate of the English Learner subgroup include:

* continuing the adoption process for Common Core-aligned English Language Development curriculum.
* providing professional development on making core academic curriculum accessible for English Learners
  between General Education teachers and Education Specialists
* providing literacy intervention across grade levels
* “Summer Bridge” programs for elementary to intermediate and intermediate to high school
* mandatory communication with families for students receiving Ds and Fs in secondary schools
* student-specific communication with parents regarding their child’s progress toward reclassification.

In the area of School Climate as measured on the California School Dashboard by Suspensions, All Students scored in the “Green” performance category while our Homeless student subgroup was placed in the “Orange” performance category. As this

is a small subgroup of 48 students out of 3297 (1.5%) (Source: California School Dashboard), the actions that we have are aimed at measuring and implementing actions to support school-wide improvements for all students in School Climate. Measures include:

*Suspension Rate

* Expulsion Rate

* Panorama - Student Survey

The actions to support School Climate include:

* continuing wellness services with parent outreach that include at least one event on drugs, alcohol, and vaping

* implementing Positive Behavior Interventions and Supports (PBIS)

* safety plans that address major health, safety protocols, and bullying

* social-emotional curriculum

* cultural competency and inclusivity training for all employees

* professional development on behavioral intervention strategies

Comprehensive Support and Improvement

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

Schools Identified

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

None of the schools within the Cabrillo Unified School District have been identified for Comprehensive Support and Improvement for the 2019-2020 school year.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: n/a

Annual Measurable Outcomes

Expected

The percent of all students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress (CAASPP) increases 4% per year in Grades 3, 5, 8, and 11.

Source: CAASPP - CDE website

Actual

CAASPP - English Language Arts	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (All Students)	42%	43.6%	42.9%	+0.9%
Grade 5 (All Students)	55%	42.4%	48.6%	- 6.4%
Grade 8 (All Students)	52%	40.2%	57.9%	+5.9%
Grade 11 (All Students)	59%	56.4%	59.3%	+0.3%

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

The percent of all English Learner students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress increases 4% per year in Grades 3, 5, 8, and 11

Source: CAASPP - CDE website

CAASPP - English Language Arts	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (English Learner Students)	6%	5.3%	14.1%	+8.1%
Grade 5 (English Learner Students)	11%	7.4%	10.3%	-0.7%
Grade 8 (English Learner Students)	0%	0%	3.1%	+3.1%
Grade 11 (English Learner Students)	3%	0%	0%	-3%

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

The percent of all Socioeconomically Disadvantaged (SED) students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress increases 4% per year in Grades 3, 5, 8, and 11.

Source: CAASPP - CDE website

CAASPP - English Language Arts	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (SED Students)	14%	18.4%	20.4%	+6.4%
Grade 5 (SED Students)	29%	24.2%	25.8%	-3.2%
Grade 8 (SED Students)	27%	17.1%	35.4%	+8.4%
Grade 11 (SED Students)	26%	34%	41.5%	+15.5%

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

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

increase 6% per year in Grades 3 and 5.

Source: IO Assessment System

Fountas & Pinnell Reading Assessment	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (All Students)	57%	53.88%	54.55%	-2.45%
Grade 5 (All Students)	46.15%	48.02%	49.77%	+3.62%

The expected outcome was not met.

The percent of English Learner students reading at a grade level on the Fountas and Pinnell Reading Assessment will increase 10% per year in Grades 3 and 5.

Source: IO Assessment System

Fountas & Pinnell Reading Assessment	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (English Learner Students)	8.82%	12.66%	13.24%	+4.42%
Grade 5 (English Learner Students)	1.43%	5%	2.08%	+0.65%

The expected outcome was not met for English Language Learner students.

The percent of Socioeconomically Disadvantaged (SED) students reading at a grade level on the Fountas and Pinnell Reading Assessment will increase 8% per year in Grades 3 and 5.

Source: IO Assessment System

Fountas & Pinnell Reading Assessment	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Grade 3 (SED Students)	29.03%	21.78%	28.13%	-0.9%
Grade 5 (SED Students)	14.63%	23.58%	26.04%	+11.41%

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

Maintain overall Proficient or Advance Levels on new ELPAC
New Baseline for ELPAC

Source: CDE

Assessment	**2015-16 Baseline**	**2016-17**	**2017-18**
CELDT	63.5%	57.38%	
ELPAC			59.4%

Baseline for ELPAC Summative was calculated with students scoring on levels 3 (Moderately Developed) and 4 (Well Developed).

The district reclassification rate shall increase by 4%.

Source: IO Assessment System

CUSD	**2015-16 Baseline**	**2016-17**	**2017-18**	**Change from baseline year**
Reclassification Rate	8.9%	11%	20%	+11%

The expected outcome was met.

The percent of Ever-English Learner students who have been reclassified in grades 5, 8, and 11 will increase as follows:

Grade 5: 10%
Grade 8: 4%
Grade 11: 4%

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

Source: CDE DataQuest

Percent of Reclassified Students	**2015-16 Baseline**	**2016-17**	**2017-18**	**Change from baseline year**
Grade 5	21.4%	19.7%	23.6%	+2.2%
Grade 8	59.2%	63.2%	66.7%	+7.5%
Grade 11	54.2%	74.5%	73.6%	+19.4%

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

The number of English Language Development Sections will decrease by 1 section.

Source: Infinite Campus

English Language Development	2017-18 Baseline	2018-19	**Change from baseline year**
Sections	12 Sections	11 Sections	- 1 Sections

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Direct instruction in English Language Arts with district adopted instructional materials. (Combined 2017-18 Actions 1.1 and 1.2.)	Direct instruction for English Language Arts continued with district-adopted instructional materials. The most recent adoption in the 2018-2019 school year is the Windows and Mirrors curriculum at Cunha Intermediate School.	1.1 $30,000, Source: Lottery Materials, Object code: 4000	$108,827
1.2 Assessment with district adopted formative reading and writing assessment in elementary three times a year. Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed. (Combined 2017-18 Actions 1.3 and 1.4.)	Assessment with district-adopted formative assessment has continued in the elementary schools three times a year. This data has been analyzed at both site and district levels to determine strategies and interventions that would be appropriate for students. We also recognize that the current assessments function as a thorough diagnostic, more than a quick screener. We are investigating the use of a different assessment screener in order to provide quicker and more timely information for all students.	1.2 $100,000 Source: LCFF Base Grant Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000	No cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allow for intensive small group instruction in ELD and literacy.	Classes in grades TK-3 have been provided on average at the reduced ratio of 24 to 1.	2.1 $660,000 Source: LCFF Base Grant Certificated salaries and benefits, Object code: 1000, 3000	$4,174,854
2.2 Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.	A selection of Spanish classes continues to be offered at the Intermediate and High Schools including Spanish Immersion courses,	2.2 $183,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$405,720

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (3.6 Full-Time Equivalent)	Reading intervention teachers (3.6 Full-Time Equivalent) provided targeted support in small groups. In addition to instruction, teachers participated in the District Dyslexia Committee to evaluate programs and resources to better meet the needs of the students in our District.	3.1 $400,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$381,352
3.2 Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School.	Lexia licenses were provided to schools across the district through a multi-year license.	3.2 No cost	No cost
3.3 Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement. (New Action)	The sites coordinated interventions at the site, particularly identifying students for available site-based interventions including reading interventions and after school programs.	3.3 included in Goal 2, Action 1.1 Source: LCFF Base Grant Certificated salaries and benefits, Object code: 1000, 3000	3.3 included in Goal 2, Action 1.1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 District will complete the piloting and adoption of English Language Development materials aligned with the new English Language Development standards.	Secondary schools are in the process of their pilot review. By the end of April or early May, we anticipate making a recommendation. Elementary schools needed their English Language Arts adoption prior to adopting an English Language Development materials review with the exception of Hatch Elementary that adopted ELA and ELD materials.	4.1 $150,000 Source: Lottery Object code 4000	$89,550 Source: Lottery $64,336 Title II $25,214
4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments.	Teaching staff at elementary and secondary schools received integrated and designated professional development during super Tuesdays tailored to each grade in the elementary grades and subject area in secondary grades. Teachers created lesson plans or set goals to implement their learning on a daily basis in English Language Development classes and throughout the school day.	4.2 included in Goal 2, Action 1.1 Source: same as Goal 2, Action 1.1.	4.2 included in Goal 2, Action 1.1 Source: same as Goal 2, Action 1.1.
4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (11 sections).	Cunha and Half Moon Bay High School have dedicated eleven sections of English Language Development.	4.3 $220,000 Source: LCFF Supplemental Certificated salaries and benefits, Object code: 1000, 3000	$135,123
4.4 Create plan for parents stating criteria for reclassification. Plan will include final goals and critical progress benchmarks for parents. Create a baseline for monitoring progress.	The master plan for English Learners was revised and final goals and monitoring progress baseline was revised. Benchmarks for critical progress were discussed in alignment with research that continues to support	4.4, included in Goal 2, Action 1.1 Source: same as Goal 2, Action 1.1.	4.4, included in Goal 2, Action 1.1 Source: same as Goal 2, Action 1.1.

	acquisition of English between five to seven years with an expected year's progress in the state assessment of the English Language, ELPAC, English Language Proficiency Assessments for California.		
4.5 The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring.	ELPAC has been used for initial assessments during the school year and we are in our second year of summative assessments in the spring.	4.5 $15,000 Source: LCFF Supplemental same as Goal 2, Action 1.1.	$12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Teachers receive direct professional development on making core academic curriculum accessible for English Learner students.	For two years, teachers K-12 participated in professional development addressing the needs of English Learners and making core academic curriculum accessible to them during ELD and throughout the day. For primary and secondary teachers, they participated in English Language Development and English Language Arts standards framework. Primary teachers participated in additional training around English Language Development and mathematics. For secondary schools, teachers also received training in content areas and integrated English Language Development. At Pilarcitos High School, they received additional professional development for the last three years that included in addition to the aforementioned professional development, reading and discussing ELA/ELD framework vignettes in high school, best instructional practices and routines including but not limited to AVID, assessment, identifying key connections and engagement for students socioeconomically disadvantaged students.	5.1, $125,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$125,008
5.2 Parents will receive guidance on the best strategies they can use to help their children become literate	During DELAC and ELAC parents received information about reclassification at least three times	5.2, cost included in 5.1	5.2, cost included in 5.1

and reclassified, a minimum of three times a year.	during the year, supporting students with reading, writing and speaking so they can become literate in English. Additional meetings were held over the past two years specifically on reclassification and on literacy. Parents participated in literacy classes in elementary schools where they learned and applied strategies about enriching students' experiences with reading and improving parents' comfort supporting students' literacy in English even if parents are not proficient in English.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements.	During the Summer of 2018, the following summer intervention programs were provided: Big Lift Inspiring Summers for incoming K-2 graders, Traditional Summer School for incoming grades 3-5, Jump Start Reclassification for students on the cusp of reclassification in grades 6-12, credit recovery, and Extended School Year.	6.1 $50,000 Source: Big Lift (15k), LCFF Supplemental (35k) Certificated salaries and benefits, Object code: 1000, 3000	$92,492 Source: Big Lift $37,208 LCFF Supplemental $55,284
6.2 New “Jump Start Reclassification” program designed to provide summer intensive interventions and reclassification opportunities to students in Grades 6-12.	During the Summer of 2018, we provided the Jump Start Reclassification for a total of 34 students. At the end of the program, 20 of the students were reclassified.	6.2 $80,000 Source: LCFF Supplemental Certificated salaries and benefits, Object code: 1000, 3000	$9,564
6.3 Students reading below grade level will receive after school intervention.	After school interventions include: after school academic programs, homework club, small group reading intervention, technology-based reading support. While some programs are open to all students who seek additional support, the more intensive programs target English Learners, at risk students, and students who are reading below grade level.	6.3 $128,000 Source: ASCS/Dolphin Club Classified salaries, benefits, and materials, Object code: 1000, 2000, 3000, 4000	$121,106
6.4 New “Summer Bridge” program designed to provide summer intensive intervention and smooth transitions for at risk students from elementary to middle school and middle to high school. (New Action)	The intent was to run the new “Summer Bridge” program for the summer of 2019. We are currently planning the implementation of a 20-day summer session for eighth graders going to high school and a	6.4 $12,000 Source: LCFF Supplemental	$10,000

	week-long session for fifth graders going to sixth grade.	Certificated salaries and benefits, Object code: 1000, 3000	

Analysis

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

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

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

In the area of core instruction for all students, the District implemented new curriculum in English Language arts at Cunha Intermediate school and continued to work on assessments and data analysis. Additional supports were provided for students reading below grade level including technology-enhanced programs and reading intervention.

In the area of supporting English Learners, new materials were piloted at secondary sites and the English Learner Master Plan was revised to include benchmarks toward proficiency. The District also provided targeted professional development for teachers and family engagement evenings with the purpose of sharing information on literacy, reclassification, and how parents can support their children.

The District also provided supports for summer and after school interventions including a comprehensive summer program preschool through Grade 12. After school interventions varied across the district due to specific site-based needs.

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

While there have been some improvements, overall, the annual measurable outcome data continues to show inconsistent growth in the area of literacy.

We are analyzing this data from different perspectives including analyzing cohorts instead of grade levels. In analyzing cohort data for Grade 5 and Grade 8, we see that while there was a decline in proficiency when analyzing one 5th grade group from

year to year, the actual cohort increased in proficiency. With that said, there is still much improvement necessary to address the persistent

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 2.1, 2.2, 4.3, 6.1,6.2 material differences in estimated actual and budgeted expenditures were due to staff salary schedules. Budget was based on the particular employees filling specific positions, which changed when the year began resulting in significantly increased or decreased expenditures over original estimates. Action 1.1 cost of adoptions were higher than anticipated, in action 1.2 assessments did not require purchase in current LCAP year.

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

Changes to Goal 1 metrics include:

* Adding percentage of Students with Disabilities participating in the CAASPP in English Language Arts
* Adding percentage of students screen for Dyslexia

Changes to Goal 1 actions and services:

* We added universal screening for at-risk literacy factors in grades TK-2 (Goal 1, Action 1.3)
* We added providing intervention materials to support students with Dyslexia (Goal 1, Action 3.4)
* We clarified language to support English Learners including communicating with parents regarding reclassification criteria (Goal 1, 4.2) and communicating with parents in their language or correspondence regarding strategies to support literacy and reclassification a minimum of three times per year (Goal 1, 5.2).

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7 and 8

Local Priorities: Alternative Education

Annual Measurable Outcomes

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>10% increase in the percent of students proficient on the Early Assessment Program in Mathematics

Source: CAASPP - CDE website</td><td>Early Assessment Program in Mathematics results:

Spring 2016: 38.9%
Spring 2017: 37.24%
Spring 2018: 42.09%

While there was a 4% improvement, the expected outcome was not met.</td></tr>
<tr><td>4% increase in the percent of students who complete A-G course requirements.

Source: CDE DataQuest</td><td>
<table>
<tr><th>Completion of A-G Requirements</th><th>2015-16 Baseline</th><th>2016-17</th><th>2017-18</th><th>Change from baseline year</th></tr>
<tr><td>Half Moon Bay High School (All students)</td><td>57.4%</td><td>56.96%</td><td>52.46%</td><td>- 4.94%</td></tr>
<tr><td>CUSD (All students)</td><td>53.9%</td><td>53.75%</td><td>49.61%</td><td>- 4.29%</td></tr>
</table>

The expected outcome was not met.</td></tr>
<tr><td>4% increase in the percent of English Learners who complete A-G</td><td></td></tr>
</table>

<table>
<tr>
<td>course requirements.

Source: CDE DataQuest</td>
<td>
<table>
<tr><th>Completion of A-G Requirements</th><th>2015-16 Baseline</th><th>2016-17</th><th>2017-18</th><th>Change from baseline year</th></tr>
<tr><td>CUSD (English Learner students)</td><td>12.5%</td><td>6.7%</td><td>9.1%</td><td>- 7.24%</td></tr>
</table>

The expected outcome was not met.
</td>
</tr>
<tr>
<td>4% increase in the percent of Socioeconomically Disadvantaged (SED) students who complete A-G course requirements.

Source: CDE DataQuest</td>
<td>
<table>
<tr><th>Completion of A-G Requirements</th><th>2015-16 Baseline</th><th>2016-17</th><th>2017-18</th><th>Change from baseline year</th></tr>
<tr><td>CUSD SED Students</td><td>38.9%</td><td>27.2%</td><td>29%</td><td>- 9.9%</td></tr>
</table>

The expected outcome was not met.
</td>
</tr>
<tr>
<td>4% increase in the percent of students participating in College Credit Courses (Early College or Advanced Placement)

Source: Infinite Campus Student Information System</td>
<td>There was an increase in comparing the percent of students participating in College Credit Courses (Early College or Advanced Placement) from the baseline year of 4.2%

<table>
<tr><th>Participation in College Credit Courses</th><th>2015-16 Baseline</th><th>2016-17</th><th>2017-18</th><th>Change from baseline year</th></tr>
<tr><td>Half Moon Bay High Students</td><td>44.6%</td><td>42.6%</td><td>48.8%</td><td>+4.2%</td></tr>
</table>

The expected outcome was met.
</td>
</tr>
<tr>
<td>Increase the number of Early College credits available to students by 6.0 course credits.</td>
<td>The number of courses offered for Early College classes available was Increased from 2017-18. An additional 3.0 course credits were</td>
</tr>
</table>

Source: Infinite Campus Student Information System

offered.

Number of Early College Credits	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Credits Available	6.0	9.0	12.0	+ 6.0

The expected outcome was not met.

10% increase in student participation rate in Advancement Via Individual Determination (AVID) courses at Cunha Intermediate School and Half Moon Bay High School

Source: Infinite Campus Student Information System

Participation in AVID (Number of Students)	2015-16 Baseline	2016-17	2017-18	Change from baseline year
Half Moon Bay High	95	99	101	+ 6.3%
Cunha Intermediate	87	71	50	- 42.5%

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

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

Source: Local Reports

AVID Students Applying to Post-Secondary	2015-16 Baseline	2016-17	2017-18	Maintained 95%
Percentage of AVID Students Who Apply	95%	100%	100%	Yes.

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

Source: CAASPP - CDE website

CAASPP - Mathematics	2015-16 Baseline	2016-17	2017-18	Change from baseline year
3 Grade (All students)	41.0%	45.5%	48.9%	+7.9%
5 Grade (All students)	36.2%	31.9%	29.5%	- 6.7%
8 Grade (All students)	31.8%	28.4%	42.5%	+10.7%
11 Grade (All students)	39.0%	37.2%	42.6%	+3.6%

The expected outcome was met for 3rd, 8th and 11th grade, but not for 5th grade.

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

Source: CAASPP - CDE website

Note: percentages were corrected in the 2018-19 LCAP revision to be consistent and accurate with published data.

CAASPP - Mathematics	2015-16 Baseline	2016-17	2017-18	Change from baseline year
3 Grade (English Learner students)	~~6%~~ 10%	8%	19%	+9%
5 Grade (English Learner students)	~~11%~~ 2%	5%	2%	0%
8 Grade (English Learner students)	0%	0%	3%	+3%

11 Grade (English Learner students)	~~3%~~ 0%	0%	5%	+5%

The expected outcome was met for 3rd, 8th and 11th grades, but not for 5th grade.

3% increase of students proficient in Mathematics on the CAASPP - Economically Disadvantaged Students (SED)

Source: CAASPP - CDE website

CAASPP - Mathematics	**2015-16 Baseline**	**2016-17**	**2017-18**	**Change from baseline year**
3 Grade (SED students)	17%	25%	27%	+10%
5 Grade (SED students)	10%	11%	7%	- 3%
8 Grade (SED students)	8%	12%	24%	+16%
11 Grade (SED students)	13%	13%	19%	+6%

The expected outcome was met for 3rd, 8th and 11th grades, but not for 5th grade.

4% increase in the Percentage of Total AP Students with Scores 3 and Above

Source: College Board

Note that the score was corrected in the 2018-19 LCAP revision to be consistent and accurate with published data.

Percent of Advance Placement Students (AP)	**2015-16 Baseline**	**2016-17**	**2017-18**	**Change from baseline year**
AP Students Scoring 3 and	~~74%~~ 68%	~~73%~~	65.2%	- 0.8%

	above | **Correct: 66.0%** | **Correct: 66.0%** | | The expected outcome was not met.
State Priority 2 - Implementation of Academic Standards: Increase by 1.0 the Average District Score according to the Reflection Tool. Source: CA Dashboard	**Implementation of Academic Standards Reflection Tool** | **2015-16 Baseline** | **2016-17** | **2017-18** Cabrillo Unified School District | 2.4 | 3.8 | 3.9 The expected outcome was met.
2% increase in percent of students proficient in Math on the CAASPP - Students with Disabilities Source: CAASPP - CDE	Note: The score was corrected based to be consistent with publish data. **Percent Proficient in Math - Students with Disabilities** | **2017-18 Baseline** | **2018-19** Cabrillo Unified School District | ~~24%~~ 8% | 8% The expected outcome was not met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	The District continues to implement the salary schedule negotiated with the Cabrillo Unified Teachers Association.	1.1 $24,161,384 Source: $18,624,277 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $2,958,665 Other Restricted, $602,059 Reserves deficit spending Certificated and Classified salaries and benefits, Object code: 1000, 2000, 3000	$23,324,509 Source: $18,589,835 Local Control Funding Formula Base Grant, $1,855,086 Parcel Tax, $2,879,588 Other Restricted,
1.2 New teachers will receive support through the Induction Program. Beginning Teacher Support and Assessment (BTSA) program.	New teachers participated in the Beginning Teacher Support and Assessment (BTSA) program through the San Mateo County Office of Education	1.2 $100,000 Source: LCFF Supplemental Contracted Services, Object code: 5000	$49,662
1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards	Professional Development was provided to 100% of the faculty according to the 2018-2019 professional development calendar. There was a mixture of site-based and district-based days on topics including: Mathematics Implementation, Western Association of Schools and Colleges (WASC) data analysis and reporting, Restorative Justice, and safety.	1.3 $5,000 Source: Title II Certificated salaries and benefits, Object code: 1000,3000	$8,000

Integration of technology into the curriculum Universal Design for Learning Gathering and analyzing student performance data, including formative and summative assessment.			
1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (12) Elementary Schools	Common Core lead teachers were identified at our High School sites. The intermediate and elementary teachers did not select Common Core lead teachers during the 2018-19 school year.	1.4 $12,000 Source: LCFF Supplemental Certificated salaries and benefits, Object code: 1000,3000	$30,000
1.5 Assessing effectiveness of math instruction and curricular adoptions district-wide. (Combined 2017-18 Actions 1.5, 1.6, 1.7, and 1.8.)	Effectiveness of math instruction was evaluated at the site level.	1.5 No cost	1.5 No cost
1.6 Maintain Fifth Grade District Science teacher. (New Action)	The fifth grade elementary science teacher continued to work in our four elementary school sites. This support was funded in a partnership with the Cabrillo Education Foundation.	1.6 No cost	$100,562 Source: $80,562 LCFF Supplemental $20,000 Cabrillo Education Foundation
1.7 Provide cross-district collaboration time for Next Generation Science Standards. (New Action)	Teachers from across all schools, including the fifth grade elementary science teacher, teachers from the intermediate school and our two high schools, met monthly to collaborate on effective science instruction and vertical alignment.	1.7 No cost	$57,600 Source: Cabrillo Education Foundation
1.8 Continue survey of Extended Day programming. Develop a plan for 2019-2020 school year. (Moved from 2017-18 Action 1.9.)	This year, we collected information on the after school programing across the district, including the students that are served, the purpose of the programs, and funding sources.	1.8 No cost	1.8 No cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (9.25 sections)	AVID courses support students in grades 6th-12th supporting their college and career readiness. For one period a day, students receive the additional academic, social, and emotional support that will help them succeed in their school's most rigorous courses.	2.1 $205,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$165,924 Source: $148,924 LCFF Supplemental Grant $17,000 Title I
2.2 Provide professional development to AVID teachers to support new sections and explore AVID elementary. (Combined from 2017-18 Action 2.2 and 2.3.)	AVID's professional learning benefits both beginning and experienced educators. Educators have opportunities to reevaluate their beliefs and expectations around student potential and learn and practice activities that transform classrooms and campuses. Professional development covers all core content areas and all grade levels in topics such as Culturally Relevant Teaching, Academic Language and Literacy, and Digital Teaching and Learning. Our teachers attend Summer Institutes as a team and occasionally attend pathways workshops to support their teaching and student learning. Last year we had a team from Cunha and Half Moon Bay High School attend Summer Institute in Sacramento where they participated in core content specific training and each	2.2 $80,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	$25,230 Source: $15,230 LCFF Supplemental Grant $10,000 Title I

	school developed a school plan for 2018-2019.		
2.3 Pilot AVID Excel, which is a research-based program that is designed to support Long-Term English Language Learners. (New Action)	The team from Cunha selected AVID Excel as a new action to explore a new support system for English Learners. The teachers who would teach AVID Excel participated in the AVID Excel training. The school has been teaching AVID Excel throughout the year as their support system for English Learners.	2.3 $64,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	$10,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue with development of Early College courses. (Combined 2017-18 Actions 3.1 and 3.2.)	We have continued to provide Early College courses in Art at Half Moon Bay High School.	3.1 $80,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000,3000	$101,000
3.2 Continue participation in the Middle College Program. (Moved from 2017-18 Action 3.3.)	For the 2018-19 school year, Cabrillo Unified School District students continue to participate in the Middle College Program through the San Mateo Community College system.	3.2 $40,000 Source: LCFF Base Grant Contracted Services, Object code: 5000	$72,000
3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting. (Moved from 2017-18 Action 3.4.)	CTE courses in agriculture, construction, and broadcasting continue to be offered.	No Cost	$100,000 Source: LCFF Base Grant
3.4 Provide technology-enhanced Credit Recovery and A-G course requirements. (Moved from 2017-18 Action 3.6.)	A technology-enhanced Credit Recovery and A-G Course requirement program is used at Half Moon Bay High School and at Pilarcitos High School. This program is offered during the school year as well as during the summer. As the lab science “D” requirement cannot be made currently through a technology-based option, we are working with the Half Moon Bay High School staff to transition the 9th grade earth science course, currently a “G” elective course, into a “D” lab-science course.	3.4 $140,000 Source: LCFF Supplemental Grant Certificated salaries and benefits, Object code: 1000,3000	$37,000 LCFF Supplemental Grant $18,000 Object code: 1000,3000 $19,000 Object code: 4000
3.5 Articulation of CTE technology pathway with elementary and middle	Computer were provided at elementary, intermediate, and high	No Cost	No Cost

school programs.	school this school year. A formal CTE pathway for technology is still in process.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Students with disabilities Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment, using grade level curriculum with appropriate accommodations according to their Individualized Education Programs (IEPs).	The District has made progress in this area, both reviewing the LRE data, understanding where students are learning as well as what accommodations are being implemented to support them in the least restrictive environment. Curriculum for math and reading have been reviewed district wide and recommendations for common core aligned curriculum in both math and reading will be made for the 2019-20 school year. The District has maintained staffing this year with appropriate credentials to meet the needs of students.	4.1 $6,431,924 Source: LCFF Base Grant (4,415,000), Restricted Special Education funding (2,016,924) Certificated salaries, benefits, materials, and services, Object code: 1000, 3000	$6,964,301 Source: (4,818,797) LCFF Base Grant ($2,145,504) Restricted Special Education funding $4,405,753 Object code: 1000,2000,3000 $40,075 Object code: 4000 $2,367,139 Object code: 5000 $151,334 Object code: 7000
4.2 Students with IEPs will have academic goals aligned with state standards.	This is a work in progress, teachers may use goals in the IEP Program in SEIS, but further professional learning and tools to support this alignment are in process.	4.2 No cost	4.2 No cost
4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.	Compliance efforts, reminders, and central office tracking systems have led to greater efficacy in this area. Progress has been made. The District will continue to focus on this in its planning for 2019-20, with a greater site level oversight to ensure that timelines are being met and goals and services are appropriately reviewed.	4.3 No cost	4.3 No cost

4.4 General Education and Education Specialists SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.	School sites have varying methods for ensuring that these collaborative meetings are occurring. Teachers participate in grade level meetings, and in department meetings outside of the special education department to discuss ways that students with IEPs will be supported successfully in the LRE. The District has also explored ways to implement a district wide launch of Universal Design for Learning strategies across the district, and will implement an MTSS framework next year to embed the UDL framework in our tiered system of support.	4.4 No cost	4.4 No cost
4.5 Gen Ed and Education Specialists SPED teachers will participate in professional learning development together to develop capacity to ensure students with IEPs have in order to provide access to grade level instructional curriculum, data based decision making, standard aligned goals, and ongoing progress monitoring. for students with IEPs.	A variety of curriculum has been reviewed this year, and an analysis of our achievement gaps for students in special education has been completed. Materials have been ordered and are in use include: Mindplay at the high school, Unique curriculum, K-12 (in final stages of training), and Wilson Reading Programs (Just Words, Fundations). Bridges Supplemental Math Materials were provided to all educational specialists in the district, the education specialists all participated in professional learning with their general education colleagues throughout the year. A review of math materials at the secondary level is underway and supplemental materials	4.5 $5,000 Source: LCFF Base Grant (4,415,000), Restricted Special Education funding (2,016,924) Certificated salaries, benefits, materials, and services, Object code: 1000, 3000	$5,000 Source: LCFF Base Grant

	will be ordered for the middle school and high school, requisite professional learning will be provided.		
4.6 Professional learning development will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to the general education GE curriculum and classrooms.	A series of Super Tuesday (District wide professional learning days) was developed for para educators with an invitation for all staff to participate. The topics for the learning included: supporting students with sensory issues, creating inclusive opportunities, social emotional learning and promoting independence, supporting students with Autism, communication strategies, play and social skills and the ABCs of behavioral intervention. These were mandatory meetings and were well attended and received. All professional learning was designed to help expand our capacity to serve students in the least restrictive environment. Several co-teaching professional learning opportunities were identified by the District. We did not have any participants in those professional development sessions. Plans are underway for the 2019-20 calendar.	4.6 $5,000	$5,000 LCFF Base Grant

Analysis

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

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

Goal 2 was divided into groups of actions and services including professional development and curriculum support, Advancement Via Individual Determination (AVID), programs to support College and Career Readiness, and the improvement of services for Students with Disabilities.

In the area of professional development and curriculum support, professional learning opportunities in key areas were provided for all teachers. In addition, new teachers received support through the Beginning Teacher Support and Assessment (BTSA) program. Select staff also received additional professional development and training, such as math curriculum training for the new adoption in elementary schools.

Both AVID and our programs to support College and Career readiness has more limited success due to enrollment. For AVID, we were not able to expand our program due to the number of students who met the eligibility criteria. Also, we continue to develop our Career Technical Education pathways, although staffing and student interest create variabilities from year to year which are a challenge to sustainable and cohesive implementation.

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

Our annual measurable outcome data continues to show inconsistent progress. Areas of continued progress are in the percent of proficient students on the CAASPP assessment in math, which has demonstrated overall progress as well as our participation rate for students in college credit courses.

A couple of areas of needed improvement are the A-G course requirements as well as our percent of students who have passed an AP exam with a score of 3 or higher. In particular, with regards to the A-G course requirements, anecdotal reports indicate

that students are not choosing to meeting A-G requirements as much as they have in the past due to the availability of the Promise Initiative which provides free tuition at local community colleges. Even with these anecdotal reports, the District continues to be committed to providing the opportunities and supports for students to meet these requirements so that at graduation, they can make the choice of whether they want to pursue a 4-year university, a community college, or other career track.

Based on our analysis of information, we are also concerned about how we are measuring our progress in meeting the needs of our Students with Disabilities. For this reason, we are adding additional metrics, described below, to better measure the effectiveness of our programs for Students with Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1.1, 2.1, 3.1, 3.4, 4.1 material differences in estimated actual and budgeted expenditures were due to staff salary schedules. Budget was based on the particular employees filling specific positions, which changed when the year began resulting in significantly increased or decreased expenditures over original estimates. Action 1.2 the number of teachers participating was less than what was budgeted. Due to stakeholder need, action 1.6 for the Science specialist was brought back for an additional year. Action 1.4 more teachers participated than what was budgeted. Actions 2.2, the professional development cost for AVID was less due to the decrease in teachers attending. Action 2.3, less teachers participated in action. Action 3.2 total number of students were calculated for estimated actuals. Action 3.3 data was not available at budget.

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

Changes to Goal 2 metrics include:

* We added the percentage of Students with Disabilities participating in the CAASPP in Mathematics.
* We added the percentage of Students with Disabilities placed in Non-Public School settings for Special Education services.

Changes to Gaol 2 actions and services include:

* We added professional development aligned with Multi-Tiered Systems of Support (Goal 2, Action 1.3).

* We added increasing program options for Students with Disabilities with Autism Spectrum Disorder and mental health Disabilities (Goal 2, Action 4.7).

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>Increase participation of parents of Unduplicated Pupils* as representatives on School Site Council and the Superintendent Parent Advisory Committee by 6%.

Note: Unduplicated Pupils include English Learners, Socio-economic Disadvantaged, and Foster Youth.

Source: Local Reports</td><td>The percent participation of parents of Unduplicated Pupils decreased from the 2016-2017 to the 2018-19 school year.

<table>
<tr><th>Percent of Parent Participation of Unduplicated Students</th><th>2016-17 Baseline</th><th>2017-18</th><th>2018-19</th><th>Change from baseline year</th></tr>
<tr><td>School Site Council Average</td><td>35%</td><td>41%</td><td>42%</td><td>+ 7%</td></tr>
<tr><td>Superintendent Parent Advisory Committee</td><td>50%</td><td>60%</td><td>50%</td><td>+ 0%</td></tr>
</table>

The expected outcome was met for improving the School Site Council average. The outcome was not met for the Superintendent Parent Advisory Committee.</td></tr>
<tr><td>Increase Parent Participation on Panorama Survey Data by 6%.

Source: Panorama Surveys</td><td>The percent participation increase by 4.8% from the 2016-17 school year to the 2018-19 school year. Note, the previous percentages were revised for accuracy using the exact number of families as the</td></tr>
</table>

<table>
<tr><td></td><td>total population.

Panorama Parent Survey Data Participation Rate:
2016-17: <s>25%</s> 21.2% (635 out of 3048 families)
2017-18: <s>32%</s> 29.9% (824 out of 2763 families)
2018-19: 26.0% (712 out of 2743 families)

While there was an almost 5% increase from the 2016-17 year to the 2018-19 year, the expected outcome of a 6% increase was not met.</td></tr>
<tr><td>Maintain the Panorama Survey score of Barriers to Engagement of parents according to the Panorama Survey at > 4.0, and increase the family engagement by 0.6.

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

<table><tr><th>Panorama Survey</th><th>2016-17 Baseline</th><th>2017-18</th><th>2018-19</th><th>Change from baseline year</th></tr><tr><td>Barriers to Engagement</td><td>4.3 points</td><td>4.2 points</td><td>4.2 points</td><td>- 0.1 points</td></tr><tr><td>Family Engagement</td><td>3.0 points</td><td>2.9 points</td><td>2.9 points</td><td>- 0.1 points</td></tr></table>
The expected outcome was met for Barriers to Engagement. The expected outcome was not met for Family Engagement.</td></tr>
<tr><td>Increase to 3 Parent Engagement Events per Site

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

2016-17: 1 parent engagement event (District Average)
2017-18: 3 parent engagement events (District Average)</td></tr>
</table>

	2018-19: 4+ parent engagement events (District Average) The expected outcome was met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 District will improve communication through the use of technology including robocalls, screencasts, websites, and social media. (Combined from 2017-18 Action 1.1 and 1.2.)	The District has improved communication through the use of technology, including transitioning to a new system that will integrate our communication with websites, daily and emergency communication, and a mobile phone app.	1.1 $15,000 LCFF Base Grant Contracted Services, Object code: 5000	$19,483
1.2 School sites that did not participate in the Family Engagement Institute during the 2017-2018 school year will participate, including creating specific action plans for the schools to support family engagement around student learning. (New Action)	Three of the remaining four schools participated in the Family Engagement Institute during the 2018-19 school year to create and implement specific action plans for schools to support family engagement and student learning. The fourth school was under a Western Association of Colleges and Schools (WASC) accreditation process, and postponed their participation until later.	1.2 No Cost	No Cost
1.3 Sites will implement at least 3 parent engagement events to discuss tailored to site-identified parent needs.	Sites have implemented at least three parent engagement events to meet site-specific needs. These events include family literacy nights, site orientations, as well as tailored events to meet unforeseen needs such as parent education on safety. Other topics and events include: financial aid,	1.3 No Cost	$184 Source: LCFF Supplemental Grant

	drugs and alcohol awareness, principal coffees, donuts with Deputies, math night, mindfulness, and parent health.		
1.4 Continue wellness services that include parent outreach.	The district continues its ongoing efforts to reach families and promote wellness, rich in community resources, the District continues to partner with Coastside agencies to ensure a systems approach to wellness. A few examples include: School Linked Services offered an evening workshop for 5th grade students and their parents: A Dialogue about Transition to Middle School. The high school is hosting a rising 9th grade parent information informational meeting to prepare students with IEPs for the transition to high school. Our Health and Wellness Committee of parents, staff, and students, at the High School has promoted and supported the expansion of mental health services. There are comprehensive mental and emotional health support system in place at all sites for students and parents who need support. The High School is also offering an Alternatives to Suspension program that diverts students referred for alcohol and drugs to counseling services, this program has yielded promising results thus far.	1.4 $5,000 LCFF Base Grant Materials, Object code: 4000	$5,000
1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.	The District-wide Panorama Climate survey was given in February through March 2019 for parents, students, and staff. In the past, the survey was given	1.5 $13,500 LCFF Base Grant	$8,831

	at the beginning of the school year. The timing was changed to later in the year in order to provide participants with more time to get to know their schools and school communities before responding to the survey.	Contracted Services, Object code: 5000	
1.6 Set up parent advisory committees to facilitate a dialogue with families and the school district with the purpose of improving safety, communication, and learning. (New Action)	Safety Committees were engaged at school sites through the School Site Council. These teams worked collaboratively to revise the site-based safety plans that were approved by the school board.	1.6 No Cost	No Cost
1.7 Set up a special education Coastside parent advisory committee to facilitate a dialogue with families and the school district with the purpose of understanding services and resources that are needed to support students with specific learning needs to work in partnership with students and families; creating opportunities for connections that nurture our students and enrich our community. (New Action)	The Coastside Advisory Committee for Inclusion and Access has established a charge, meeting dates, application and goals for their work. The Committee has 6 members, and is currently seeking additional parent members to represent each school. The group has provided parent education, and is establishing a calendar and plan for the 2019-20 school year to include: recruitment, goal setting, parent information series, and school site representation.	1.7 No Cost	No Cost
1.8 Evaluate current practices in communicating student progress. Identify best practices and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home and critical	We are in the process to implement a new communication system to integrate our daily and emergency digital communication, websites, and a custom District app which will be released in 2019. The system was chosen after a process of analyzing	1.8 No Cost	No Cost

information about school. (New Action)	communication needs and available options to meet those needs.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement.	School Community Relations Assistants have supported interpretation and translation services at all schools and have supported parent engagement through ELAC, English Language Advisory Committees, supporting parent outreach from teachers, counselors and administrators.	2.1,$220,000 LCFF Supplemental Grant Classified salaries and benefits, Object code: 2000, 3000	$230,000
2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary. (Combined from 2017-18 Action 2.2 and 2.3.)	School Community Relations Assistants participated in a 40 hour interpretation and translation training and all of them finished the training and received a certificate of completion. All participants report the positive impact of the training in their day to day interpretation and translation services. Additionally, they created a support network to call on each other as words or phrases are not readily available because they have a joint perspective of the nuances and intent behind interpretation and translations needs that was not present prior to the training.	2.2 $20,000 LCFF Supplemental Grant Classified salaries and benefits, Object code: 2000, 3000	$20,000
2.3 Provide oral interpretation and written translation services. (Moved from 2017-18 Action 2.4.)	Every School Community Relations Assistant provides oral interpretation and written translation services to the schools supporting parents, teachers,	2.3 $50,000 LCFF Supplemental Grant	$127,000

	students, support staff and administrators. The services include but are not limited to parent teacher conferences, special education meetings, and school events.	Classified salaries and benefits, Object code: 2000, 3000, Object code: 5000	

Analysis

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

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

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

In the area of communication and outreach to all families, the District has progressed in its use of digital communication as well as the implementation of targeted site-based family engagement activities. Another additional significant improvement in services has been the addition of parent advisory committees, specifically around safety and the parent engagement groups, which have made impactful changes to our site-based safety plans and planning meaningful and targeted events.

In the area of supports for Spanish-speaking families, we have continued to provide translation and interpretation services as well as improving the quality of those services through professional development training in interpretation and translation. This training was more extensive than training that had been provided in the past.

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

Overall, the Expected Annual Measurable Outcomes in Goal 3 showed maintained progress with some areas of improvement in comparison to the baseline year.

In particular, one area of improvement was the increased percentage of parent of Unduplicated Pupils as represented in our School Site Councils. This improvement has come about through targeted outreach. We have also been able to maintain the 50% representation of parents of Unduplicated Pupils in our Superintendent Parent Advisory Committee.

The results of our Panorama survey have not show a change in Barriers to Engagement or Family Engagement as measured by the survey. Some families expressed that the survey was difficult to understand. One idea to consider for the next Local Control

Accountability Plan cycle is whether or not to consider if there are other measures to assess the quality of family engagement in our schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.3 material differences in estimated actual and budgeted expenditures were due to additional translation services required this school year for the development of additional communication shared with all stakeholders.

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

There have been no changes to the metrics for Goal 3.

Changes to Goal 3 actions and services include:

* We have added drugs, alcohol and vaping as a necessary topic through our wellness services (Goal 3, Action 1.4).

* Improving targeted, student-specific communication with parents for students with Ds and Fs (Goal 3, Action 1.9) and for students who are identified as English Learners (Goal 3, 2.4).

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Maintain 100% compliance with Williams Act: Facilities. Source: Local Reports	Maintained 100% compliance with Williams Act: Facilities. The expected outcome was met.
Maintain 100% compliance with Williams Act: Teacher Authorizations. Source: Local Reports	Maintained 100% compliance with Williams Act: Teacher Authorizations. The expected outcome was met.
Maintain 100% compliance with Williams Act: Instructional Materials. Source: Local Reports	Maintained 100% compliance with Williams Act: Instructional Materials. The expected outcome was met.
Maintain the Attendance Rate above 96%. Source: Infinite Campus Student Information System	We maintained our attendance rate above 96%. 2015-16: 96.2% 2016-17: 96.1% 2018-19: 95.7%

	The expected outcome was met within statistical variation.
Decrease Chronic Absence rate by 0.2%. Source: 15-16, 16-17: Student Absence Summary (STAS) reported to CALPADS 16-17, 17-18: CDE Dataquest	The chronic absence rate increased. Note that the 2015-16 baseline was adjusted for consistency and accuracy with the 2016-17 and 2018 metrics, which were pulled from the Student Absence Summary (STAS) reported to CALPADS. 2015-16: ~~7.4%~~ 8.6% 2016-17: 9.1% Dataquest reports this as 9.2% 2017-18: 9.4% Dataquest The expected outcome was not met. With that said, this rate is comparable to the County rate of 9.3% and below the state rate of 11.1% for the 2017-18 year.
Decrease the Truancy Rate by 0.2% Source: 15-16: CDE Dataquest 16-17, 17-18: Local Reports	The truancy rate increased. Note that the 2015-2016 Truancy Rate was adjusted for consistency and accuracy with the 2016-17 percentage. As these amounts are no longer calculated by the CDE Dataquest, the statistical comparisons are limited. 2015-16: ~~22.4%~~ 22.2% 2016-17: 23.9% 2017-18: 26% The expected outcome was not met.
Maintain Suspension Rate below 3.0%. Source: CDE DataQuest	The suspension rate decreased. Note that the 2015-16 Suspension Rate was adjusted to be consistent and accurate with published data. 2015-16: ~~3.0%~~ 3.6% 2016-17: 2.6% 2017-18: 2.2% The expected outcome was met.
Maintain the Expulsion Rate below 0.2%.	The expulsion rate increased slightly, yet maintained below the goal

Source: CDE DataQuest	of less that 0.2%. Note that the 2015-16 Expulsion Rate was adjusted to be consistent and accurate with published data. 2015-16: ~~<0.2%~~ 0.00% 2016-17: 0.06% 2017-18: 0.00% The expected outcome was met.

Maintain the HMBHS Dropout Rate below 1%.

Maintain CUSD Dropout Rate below 4%.

Decrease English Learner Dropout Rate by 4% from 2015-16 baseline, which was originally published as 10.2%.

Source: CDE DataQuest

The High School Dropout maintained at 1.12%. Note, information has been corrected to be consistent and accurate with published data. In order to maintain consistency and accuracy, we will only update published data.

High School Dropout Rate	**2015-16 Baseline**	**2016-17**	**2017-18**	**Change from baseline year**
HMBHS - All Students	~~0.4%~~ 0.3%	0.3%	0.8%	+0.5%
CUSD - All Students	~~3.6%~~ 1.1%	1.1%	1.1%	+0%
CUSD - English Learners	~~10.2%~~ 2.7%	2.0%	4.2%	+1.5%
CUSD - Socio-economic Disadvantaged Students	~~6.2%~~ Not published	Not published	n/a	n/a
Hispanic	~~5.0%~~ Not published	Not published	n/a	n/a

The expected outcome was met for the All Students groups at Half

<table>
<tr><td></td><td>Moon Bay High School and CUSD District-wide. Our English Learner subgroup did not meet the expected outcome.</td></tr>
<tr><td>Maintain Middle (Intermediate) School Dropout Rate below 2%.

Source: CDE DataQuest</td><td>2015-16: 0%
2016-17: 1 student (Percentage not published.)
2017-18: 0%

The expected outcome was met.</td></tr>
<tr><td>Maintain the Half Moon Bay High School Graduation Rate above 96%.

Increase the Cabrillo Unified School District (CUSD) Graduation Rate by 2% from the baseline year.

Increase the Graduation Rate of CUSD subgroups:
English Learners by 6%.
Socioeconomically Disadvantaged Students (SED) by 4%.
Hispanic Students by 2%.

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

<table><tr><th>Graduation Rate</th><th>2015-16 Baseline</th><th>2016-17</th><th>2017-18</th><th>Change from baseline year</th></tr><tr><td>Half Moon Bay High School</td><td>97.2%</td><td>95.9%</td><td>96.8%</td><td>-0.4%</td></tr><tr><td>Cabrillo Unified School District (CUSD)</td><td>89.8%</td><td>90.2%</td><td>92.9%</td><td>+3.1%</td></tr><tr><td>CUSD English Learners</td><td>76.3%</td><td>88.2%</td><td>85.4%</td><td>+9.1%</td></tr><tr><td>CUSD SED Students</td><td>80.6%</td><td>84.8%</td><td>92.4%</td><td>+11.8%</td></tr><tr><td>CUSD Hispanic Students</td><td>82.5%</td><td>90.8%</td><td>91.5%</td><td>+9.0%</td></tr></table>
The expected outcome was met for all groups.</td></tr>
</table>

Improve Panorama score by 0.2 points from the baseline for both School Climate and Safety.

Source: Panorama Survey

Note: The 2016-17 scores were corrected during the 2018-19 LCAP revision for consistency and accuracy with the 2017-18 scores.

Student Survey Results	**2016-17 Baseline**	**2017-18**	**2018-19**	**Change from baseline year**
School Climate Score	~~Grades 5-12: 3.7 points~~ Grade 5: 3.8 points Grade 6-12: 3.4 points	Grade 5: 3.8 points Grade 6-12: 3.3 points	Grade 5: 3.6 points Grade 6-12: 3.1 points	- 0.2 pts - 0.2 pts
School Safety Score	~~Grades 5-12: 4.07 points~~ Grade 5: 3.6 points Grade 6-12: 3.7 points	Grade 5: 3.6 points Grade 6-12: 3.6 points	Grade 5: 3.6 points Grade 6-12: 3.5 points	+ 0 pts - 0.1 pts

The expected outcome was not met.

Increase High School Graduation Rate for Students with Disabilities from baseline set in 2017 by 2%.

Source: California School Dashboard

Note: The baseline was changed for the purpose of consistency with published data for 2018-19.

2017-18 Baseline (2017 grad rate)	**18-19 (2018 grad rate)**	**Change**

~~77.3%~~ 83.4%	78.3%	- 5.1%

The expected outcome was not met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 School facilities are maintained and in good repair.	Maintenance, Custodial, Grounds, and Operations staff work to keep school facilities in good repair.	1.1 $1,515,228 LCFF Base Grant/Restricted resource Object code: 2000, 3000, 4000, 5000	$1,810,602
1.2 All schools shall use Positive Behavior Intervention and Supports (PBIS) as a tool to enhance school safety and climate through the implementation of school-wide behavioral expectations, positive behavior recognition, and explicit instruction on appropriate behaviors.	School leaders have worked with a Positive Behavior Interventions and Supports (PBIS) consultant to improve implementation of Tier I and II elements of PBIS. Progress has been measured through informal surveys and the Tiered Fidelity Inventory (TFI).	1.2 $5,000 LCFF Base grant Object code: 5000	$9,922 LCFF Supplemental Grant $1,300 Title I $1,000 Title III Object code: 4000
1.3 Site-based intervention teams will analyze data to identify at-risk students and target them for support. Improve use of site-based data to identify students in need of support and recognize students who have demonstrated improvements.	At site level, schools have continued to analyze data to identify students for targeted behavioral supports. There have also been site-based recognition opportunities for students demonstrating improvements as well as positive behaviors.	1.3 No cost	No cost

1.4 Continue ongoing monitoring by District Office administration of school site adherence to interventions to reducing truancy: daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams, and site/district Student Attendance Review Board (SARB) meetings.	The District Office Pupil Services department continues to offer structures and supports for truancy protocols. Students who continue to need additional supports participate in the District-level Student Attendance Review Board (SARB) meetings.	1.4 $180,000 LCFF Base grant Object Code: 1000, 3000	$193,975
1.5 Continue with home visits of truant student/families by site/district administration and the Sheriff/ School Resource Officer (SRO).	As necessary, sites and District administration involve Sheriffs and/or the School Resource Officer (SRO) as support in home visits for truant students.	1.5 Cost included in 1.4	Cost included in 1.4
1.6 Provide positive recognition programs for students with good and/or improved attendance.	Our District provides, site-based positive recognition programs for students with improved attendance and perfect attendance.	1.6 $5,000 LCFF Base grant Object code: 4000	$5,000
1.7 Continue to survey all stakeholders to better understand engagement and improve school climate	The Panorama Climate survey was given in January through April 2019 for students, staff and families to assess our progress in improving engagement and school climate. The survey window was moved from the beginning of the year in order to provide families with more time to adjust to new schools prior to answering survey questions.	1.7 $5,000 LCFF Base grant Object code: 4000	$2,235
1.8 Update safety plans to include site-based plans for major health and safety protocols as well as anti-bullying processes. (New Action)	Schools worked with School Site Councils and ICS4Schools Safety assessment to update Safety Plans.	1.8 No cost	$21,000 LCFF Base grant Object code: 4000
1.9 Evaluate effectiveness of current district Social Emotional curriculum	Social Emotional curriculum has been assessed. In response to targeted	1.9 No cost	$17,384

programs and provide recommendations to address any areas of need. (New Action)	needs, additional social emotional curriculum supports on boundaries and bullying were also implemented during the 2018-19 school year.		$16,774 Supplemental Grant $305 Title II $305 Local grants (Hatch)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Expand wellness services for at-risk students and their families through site-based support (3 MFT and 8 interns).	Wellness services this year were provided to at-risk students and their families. The total number of support providers included 3 Marriage Family Therapist (MFTs) and 7 interns.	2.1 $200,000 CCAT Grant $90K, LCFF Supplemental Grant $110,000 $90,000 CCAT Grant, Object code: 2000, 3000, $110,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000	$304,236 LCFF Supplemental Grant
2.2 Provide transportation for at-risk students.	Home-to-school transportation provided for all at-risk students, district wide.	2.2 $257,359 LCFF Supplemental Grant 2.2 Classified salaries and benefits, Object code: 2000, 3000	$607,849

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).	Counseling was provided to all students at the high school and intermediate school. Transition meetings took place for students with 504s, IEPs, as well as other identified students.	3.1 $242,000 LCFF Base Grant Certificated salaries and benefits, Object code: 1000, 3000	$459,573

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 A planning team, comprised of District and Site administrators, General Education and Education Specialists SPED teachers and parents, will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and "scale up" current practices for MTSS.	A planning team including district administrators, site administrators, and teachers participated in the training for Multi-Tiered System of Support. The trainings included assessments as well as the development of a larger MTSS rollout for 2019-20.	4.1 No cost	No cost
4.2 As part of the "Scale Up MTSS (SUMS)" initiative, the District will host quarterly trainings and parent breakfasts to describe the MTSS design, assess progress and ensure the inclusion of parents of children with special education learning needs in the design process. (New Action)	The Coastside Advisory Committee is a parent collaborative that includes families of Students with Disabilities. This committee has provided input and guidance in the development of our MTSS structures. We also have utilized the Dyslexia planning committee, which includes administrators, teachers, and parents, in the planning and communication process of MTSS.	4.2 No cost	No cost

Analysis

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

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

Goal 4 was divided into groups of actions and services including base levels of supports for all students, services for at-risk students, and services for Students with Disabilities.

In the area of base levels of supports for all students, the District continued to maintain facilities as well as protocols around attendance and truancy. In addition, sites continued to improve their implementation of Positive Behavior Interventions and Supports (PBIS).

In addition, last year, the District focused on improving services for Students with Disabilities as well as better developing a Multi-Tiered System of Support through data analysis, professional development, and targeted interventions.

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

Overall, the process toward Goal 4 was positive, including the compliance with the Williams Act, and our graduation rate for All Students. Particular area of concern is that while our graduation rate for All Students has met our expected outcome and as measured by the CA School Dashboard, our graduation rate is in the "green" performance band, there is an achievement gap for our English Learner and Students with Disabilities subgroup in the graduation rate. For this reason, our new actions in the LCAP are focused on better meeting the needs of these two subgroups and other students who may need additional supports through targeted identification and interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 material differences in estimated actual and budgeted expenditures were due to increase in required repairs, additional overtime to cover vacant positions, and one time payout for vacation liability for employee leaving. Also note that the expenses for this restricted funding is a 100% contribution from unrestricted funding. Action 1.8 consultant was used for the

creation and review of the safety plans. Action 1.9 cost of teams to attend meetings to assess the social emotional curriculum. Action 2.1 the district did not receive the renewal of the CCAT grant. Stakeholders did not want to decrease mental health services, because of the importance in today's environment. Action 2.2 transportation of at-risk students program was reassessed, additional staffing was needed to meet the need.

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

We have not made any changes to Goal 4 metrics.

Changes to Goal 4 Actions and Services include:

* Adding cultural competency and inclusivity training for all employees (Goal 4, Action 1.10).
* Adding professional learning for behavioral intervention strategies (Goal 4, Action 1.11).
* Revising the development and communication of Multi-Tiered Systems of Support (Goal 4, Action 4.1 and 4.2).
* Adding clarification on identification and progress monitoring of at-risk students (Goal 4, Action 4.3 and 4.4).

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Cabrillo Unified School District provided updates on the overall LCAP progress through two separate board presentations (12/13/2018, 2/13/2019), all of which included goals, strategies and interventions, qualitative and quantitative impact data, and recommended next steps for improved implementation. In addition to these overview presentations, in-depth presentations were provided for Goal 1 in literacy and reclassification on March 14, 2019 and for Goal 2 in college and career readiness on April 8, 2019. Site-based data was also shared during school site council meetings throughout the year. These initial updates were previews of the progress toward outcomes and action implementation that are described in depth in the Annual Update section.

In addition to the progress updates, CUSD also collected input for the development of the 2019-20 LCAP, through the implementation of a comprehensive two-way communication strategy in February through April 2019. This outreach targeted students, teachers, administrators, school personnel, bargaining units, and parents. The process included the creation and distribution of LCAP survey in English and Spanish, and community input meetings with an emphasis on providing stakeholders with information about the purpose of the LCAP, our four goals, strategies and interventions included within the 2018-19 plan, and a request for input around four common questions.

The key questions for stakeholder groups were:

- What things have you seen help students?
- Is there something that we should be doing that we aren’t doing yet to help struggling students?
- What can our schools do to make kids want to come to school?
- How could families and schools work together better to support all students?

Through this process, the LCAP was referred to as a Strategic Education Plan for how the district will educate its students. The presentations provided a cohesive message that was shared through district and site-based community input meetings as well as during site-based discussion group meetings.

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

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

- **Site-based English Language Advisory Committees:** Half Moon Bay High School - HMBHS (3/12), Cunha Intermediate School - CU (3/05), Hatch Elementary Elementary School - HA (3/07), El Granada Elementary School - EG (3/08), Farallone View Elementary School - FV (3/07)
- **Site-based Parent Teacher Organizations:** HMBHS (3/04), CU (3/07), HA (3/12), EG (2/12), FV (2/19), Kings Mountain Elementary - KM (3/21)
- **Site-based School Site Councils:** HMBHS (3/14), Pilarcitos High School - PHS (3/27), CU (3/28), HA (3/12), EG (2/21), FV (2/21), KM (3/21)
- **Site-based Leadership Teams and Staff Meetings:** HMBHS (3/15, 3/26), PHS (3/27), CU (3/07), HA (2/06, 3/06), EG (2/25, 2/26), FV (1/27, 3/07), KM (3/21)
- **Bargaining Units:** Cabrillo Unified Teachers Association (3/28), California School Employees Association (4/04)
- **Students:** HMBHS (3/14), PHS (3/27)
- **District Administrative Leadership:** 3/05
- **District English Language Parent Advisory Committee (ELPAC):** 3/01, 5/07
- **Superintendent's Parent Advisory Committee (PAC):** 3/19, 5/07

Members of the District English Learner Advisory Committee, which is comprised of parents of English Learners at each of the school sites also served as the District's ELPAC in the development of the 2018-19 LCAP. The Superintendent's Parent Advisory Committee (PAC) was comprised of at least two parents from each school, including a majority representation of parents of Unduplicated Pupils. The Superintendent presented the draft of the LCAP to Superintendent PAC and ELPAC committee members on 5/07 and collected questions and comments. Written responses were shared and posted online on 5/17/2019.

The Board LCAP Hearing was held on 6/06/2019. The date for final Board approval for the LCAP and Budget is scheduled for 6/20/2019.

Impact on LCAP and Annual Update

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

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

Goal 1: Literacy and Reclassification

- Support for reading Intervention
- Value of Early Reclassification
- Interest in updated English Language Development curriculum
- Continued supports for newly reclassified students
- Expanding intervention across all subject areas
- Technology-enhanced Learning

Goal 2: College and Career Readiness

- Streamlining the process for identifying students who need supports and providing targeted supports
- Effectiveness of Advancement Via Individual Determination (AVID)

- Interventions and supports for students in math
- Student Engagement through Extra-Curricular Activities before and after school
- Connecting students with mentors

Goal 3: Parent Engagement

- Outreach and Support for Spanish-speaking Families
- Family Engagement Opportunities including more time and opportunities for parents to meet with teachers
- Cultural sensitivity and inclusivity training for all staff
- More Information about District Opportunities and Programs through digital communication platforms
- More Frequent and Student Specific Communication in English and Spanish
- Parent education opportunities including developing habits to foster academic success

Goal 4: Safety and School Climate

- Interest in recognition programs (i.e., attendance, kindness, not limited to academics)
- Maintaining and possibly expanding Wellness Services
- Better activities for students at recess
- Social emotional curriculum
- Review of discipline practices toward positive recognition

Based on the information collected during the survey, the school district included the following actions and services in the 2018-19 LCAP plan:

Goal 1: Literacy and Reclassification

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

Goal 2: College and Career Readiness

- Action 1: Instruction From Appropriately Qualified Certificated Staff with Professional Development and Collaboration Support
- Action 2: Expansion of Advancement Via Individual Determination (AVID) Program Including Exploring AVID Elementary and Piloting AVID Excel.
- Action 3: College and Career Readiness Through Early College, Middle College, and Career Technical Pathways
- Action 4: Instructional Strategies and Supports for Students with Disabilities

Goal 3: Parent Engagement

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

Goal 4: Safety and School Climate

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: n/a

Identified Need:

Examination of student achievement data from a variety of sources reveals areas of strength and consistent progress, such as the increased reclassification rate over the past three years from 9% to 20%. When we look at cohort data, which is not captured in the metrics, we see that there has been consistent improvement for the Grade 5 and Grade 8 cohort of students, even though the specific grade level comparisons from year to year is not demonstrate consistent growth. We have also seen the trend from grades in English Language Arts achievement increases overall as the students move through the grades. Likewise, there has been an increase in the percentage of students who are reclassified by both 8th grade and 11th grade, which is largely due to improving our reclassification process opportunities for reclassification for students who are on the cusp.

With this said, there continue to be areas of inconsistent growth and areas for targeted improvement, including the need to improve the proficiency for all subgroups in the California Assessment for Proficiency and Progress (CAASPP) as well as the Fountas and Pinnell local assessment that does not yet show significant and consistent progress through time. This is particularly true of our English Learner and Students with Disabilities subgroups.

In addition to the data, we also consider the comments from our stakeholder groups during the LCAP input process. The themes that we heard from them specifically in Goal 1 of Literacy and Reclassification is: (1) the appreciation of technology-enhanced learning supports especially in reading, (2) more timely and sustained reading intervention, (3) earlier reclassification of English Learner students, (4) professional development and resources for English Language Development, and (5) more monitoring and supports for reclassified students.

Given the analysis of our annual measurable outcomes as well as our stakeholder input, we have adding new metrics for the 2019-2020 metrics, actions and services. First of all, we are adding a metric for the percentage of students with Disabilities participating in the CAASPP in English Language Arts. We will also create a baseline for students who are assessed for Dyslexia. To help meet that goal, we are adding: Goal 1, Action 1.3 to universally screen students TK-2 for identification of at-risk literacy factors and Goal 1, Action 3.4 to provide intervention materials to support students with dyslexia. We are also clarifying language to support English Language Learners, including Goal 1, 4.2 communicating with parents regarding reclassification criteria and Goal 1, 5.2 communicating with parents in their language of correspondence regarding strategies to support literacy and reclassification a minimum of three times per year.

For easy reference, new metrics and actions have been written in bold.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of proficient in English Language Arts on the CAASPP - All Students Source: CAASPP - CDE	Grade 3: 42% Grade 5: 55% Grade 8: 52% Grade 11: 59%	Target: Baseline + 2% Actual: Grade 3: 44% Grade 5: 42% Grade 8: 40%	Target: Baseline + 4% Actual: Grade 3: 42.86 % Grade 5: 48.57 % Grade 8: 57.87 %	Baseline +6%

		Grade 11: 56%	Grade 11: 59.34 %	
Percent of students proficient in English Language Arts on the CAASPP - English Learners Source: CAASPP - CDE	Grade 3: 6% Grade 5: 11% Grade 8: 0% Grade 11: 3%	Target: Baseline + 2% Actual: Grade 3: 5% Grade 5: 8% Grade 8: 0% Grade 11: 0%	Target: Baseline + 4% Actual: Actuals: (2017-18 CAASPP) Grade 3: 14.08 % Grade 5: 10.34 % Grade 8: 3.13 % Grade 11: 0 %	Baseline + 6%
Percent of students proficient in English Language Arts on the CAASPP - Socioeconomically Disadvantaged Students Source: CAASPP - CDE	Grade 3: 14% Grade 5: 29% Grade 8: 27% Grade 11: 26%	Target: Baseline + 2% Actual: Grade 3: 18% Grade 5: 24% Grade 8: 17% Grade 11: 34%	Target: Baseline + 4% Actuals: (2017-18 CAASPP) Grade 3: 20.4 % Grade 5: 25.77 % Grade 8: 35.43 % Grade 11: 41.49 %	Baseline + 6%
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - All Students Source: IO Data System	Grade 3: ~~66%~~ 57% Grade 5: ~~61%~~ 46% (Percentages were corrected for consistency and accuracy.)	Target: Baseline + 3% Actual: Grade 3: 54% Grade 5: 48%	Baseline + 6% Actual: Grade 3: 54.55 % Grade 5: 49.77%	Baseline + 9%
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3	Grade 3: ~~25%~~ 9% Grade 5: ~~13%~~ 1%	Target: Baseline + 5%	Baseline + 10% Actual:	Baseline + 15%

and 5 - English Learners Source: IO Data System	(Percentages were corrected for consistency and accuracy.)	Actual: Grade 3: 12.66% Grade 5: 5%	Grade 3: 13.24% Grade 5: 2.08%	
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - Socioeconomically Disadvantaged Students Source: IO Data System	Grade 3: ~~40%~~ 29% Grade ~~37%~~ 15% (Percentages were corrected for consistency and accuracy.)	Target: Baseline + 4% Actual: Grade 3: 22% Grade 5: 24%	Baseline + 8% Actual: Grade 3: 28.13% Grade 5: 26.04%	Baseline + 12%
Percent of students who increase by one CELDT level or maintain overall CELDT 4 or 5 Source: CDE	63.5%	Target: Baseline + 2% (CELDT) Actual: 57.4%	Create a new baseline with ELPAC. Actual: 59.4 % Note: ELPAC score 4 is equivalent to CELDT Levels 4 & 5	Target based on 2018-2019 baseline.
Reclassification Rate Source: CDE DataQuest	8.9%	Target: Baseline + 2% Actual: 11.0%	Baseline + 4% Actual: 20.3%	Baseline + 6%
Percent of Ever-ELs who have been reclassified in grades 5, 8, and 11. Note: Ever-ELs are students who have been identified as	Grade 5: ~~23.8 %~~ 21.4% Grade 8: 59.2% Grade 11: 54.2% (Grade 5 percentage	Target: Grade 5: Baseline + 5% Grade 8: Baseline + 2% Grade 11: Baseline +	Grade 5: Baseline + 10% Grade 8: Baseline + 4% Grade 11: Baseline + 4%	Grade 5: Baseline + 15% Grade 8: Baseline + 6% Grade 11: Baseline + 6%

English Learners at any time during their education. Source: CDE DataQuest	was corrected for consistency and accuracy.)	2% Actual: Grade 5: 19.7% Grade 8: 63.2% Grade 11: 74.5%	Actual: Grade 5: 23.6% Grade 8 : 66.7% Grade 11: 73.6%	
English Language Development Sections Source: Infinite Campus	2017-18 baseline: 12 Sections	Metric introduced for 2018-19. Actual: 12 Sections	Baseline less 1 Sections Actual: 11 sections	Baseline less 2 Sections
Percent of students proficient in English Language Arts on the CAASPP - Students with Disabilities Source: CAASPP - CDE	2017-18 baseline: 15%	Metric introduced for 2018-19. Actual: 15%	Baseline + 2% Actual: Grade 3 - 5.56 Grade 5 - 7.4 Grade 8 - 0 Grade 11 - 15.38	Baseline + 3%
Percent of Participation in the CAASPP English Language Arts - Students with Disabilities				
Percentage of Students are Assessed for Dyslexia.	2018-19 baseline: 0%	n/a	Metric introduced for 2019-20. Actual 0%	Baseline + 20%

Planned Actions / Services

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

Action 1

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

OR

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

Actions/Services

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

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

	given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed. (Combined 2017-18 Actions 1.3 and 1.4.)	given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.
1.3 Assessment with district adopted formative reading and writing assessment three times a year.	(Included in Action 1.2 above.)	**1.3 District will universally screen TK-2 students at least three times per year for identification of at-risk literacy factors for early intervention. (New Action)**
1.4 Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.	(Included in Action 1.2 above.)	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	1.1, 1.2 $60,000 1.3, 1.4 $40,000	1.1 $30,000, 1.2 $100,000	1.1 $164,000, 1.2 $100,000, 1.3 $25,000
Source	1.1, 1.2 Lottery Materials 1.3, 1.4 LCFF Base Grant	1.1, Lottery Materials, 1.2, LCFF Base Grant	1.1, Lottery Materials, 1.2, LCFF Base Grant, 1.3, Low Performing Student Block Grant
Budget Reference	1.1, 1.2, 1.3, 1.4 Object code: 4000	1.1, Object code: 4000 1.2 Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000	1.1 Object code: 4000 1.2 Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000 1.3 Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000

Action 2

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

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

OR

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

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

Actions/Services

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

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

		2.3 Provide dual language preschool for eligible Migrant and at-risk students. (New Action)
		2.4 Facilitate Big Lift Collaborative to continue to align Preschool through Grade 3 literacy, improve family engagement strategies, and develop community partnerships. (New Action)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	2.1 $660,000 2.2 $183,000	2.1 $660,000 2.2 $183,000	2.1 $4,200,000 2.2 $405,000 2.3 2.4
Source	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant 2.3 State Preschool Funding, Big Lift Initiative, Cabrillo Education Foundation, City of Half Moon Bay 2.4 Big Lift
Budget Reference	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000

Action 3

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

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

OR

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

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

Actions/Services

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

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

	3.3 Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement. (New Action)	3.3 Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement.
		3.4 Intervention and Common Core-aligned materials will be provided to support students with dyslexia. (New Action)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	3.1 $396,000 3.2 $100,000	3.1 $400,000 3.2 No cost 3.3 included in Goal 2, Action 1.1	3.1 $408,000 3.2 $50,000 3.3 included in Goal 2, Action 1.1 3.4 $10,000
Source	LCFF Supplemental Grant	3.1 LCFF Supplemental Grant 3.3 LCFF Base Grant	3.1 & 3.2 LCFF Supplemental Grant 3.3 LCFF Base Grant 3.4 Low Performing Student Block Grant
Budget Reference	3.1 Certificated salaries and benefits, Object code: 1000, 3000 3.2 Materials, Object code: 4000	3.1, 3.3 Certificated salaries and benefits, Object code: 1000, 3000	3.1, 3.3 Certificated salaries and benefits, Object code: 1000, 3000 3.2 Materials, Object code: 4000 3.4 Materials, Object code: 4000

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 District will continue to explore and pilot English Language Development materials aligned with the new English Language Development standards.	4.1 District will complete the piloting and adoption of English Language Development materials aligned with the new English Language Development standards.	4.1 District will continue the piloting and adoption of English Language Development materials aligned with the new English Language Development standards. [Note: the piloting and adoption was not completed during the 2018-19 school year.]
4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language	4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required	4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments

Development assessments.	progress toward state English Language Development assessments.	
4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (12 sections).	4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (11 sections).	4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (10 sections).
4.4 English Learner students will be identified, assessed using California English Language Development Test, and appropriately grouped for instruction. The district is also transitioning into the English Learner Profile Assessment of California	4.4 Create plan for parents stating criteria for reclassification. Plan will include final goals and critical progress benchmarks for parents. Create a baseline for monitoring progress.	4.4 Communicate plan for parents stating criteria for reclassification.
4.5 English Learners will be assessed using the CELDT for initial assessments. In Spring of 2018, students will take the summative ELPAC assessment	4.5 The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring.	4.5 The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring.

Budgeted Expenditures

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

		benefits, Object code: 1000, 3000	

Action 5

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 6

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

OR

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

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

Actions/Services

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

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

	6.4 New “Summer Bridge” program designed to provide summer intensive intervention and smooth transitions for at risk students from elementary to middle school and middle to high school. (New Action)	6.4 **Expand** “Summer Bridge” program to provide summer intensive intervention and smooth transitions for at risk students from middle to high school **and from elementary and to middle school.** [Note: The elementary to middle school program was not started during the 2018-19 school year.]

Budgeted Expenditures

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7 and 8

Local Priorities: Alternative Education

Identified Need:

Examination of student achievement data in Goal 2 reveals areas of strength and consistent progress, including the number of students participating in our College Credit classes including Advanced Placement, Middle College, and Early College courses, which has increased from 44.6% to 48.8%.

There continue to be areas of inconsistent progress, such as the completion of A-G requirements. The High School has reported through anecdotal evidence that students are not choosing to complete A-G requirements as much as they have in the past due to the availability of the Promise initiative at the local Community College District that currently provides one year of free tuition and will be expanding the program to two years of free tuition.

In addition to looking at trends in the measurable outcomes, we also considered the comments from our stakeholder groups from the LCAP input process. The themes that we heard regarding Goal 2 for College and Career Readiness is: (1) Valuing Advancement Via Individual Determination (AVID), (2) Appreciation for having options for both college and career, (3) request for improving the process for screening at-risk students and providing timely support across academics, behavior, and social supports, (4) and more technology integration.

We also want to address aspects of Performance Indicator Review (PIR) within Goal 2, which acknowledges the need for us to better monitor the progress of our Students with Disabilities as well as the services that we provide for those students. Based on this information, we recognize that we need to increase the participation rate for Students with Disabilities on the CAASPP as well as improve the overall proficiency as well as how we serve students to provide appropriate options for the Least Restrictive Environment (LRE).

With this information, we are adding new metrics for the 2019-2020 metrics, actions and services in Goal 2. First of all, we are adding the percentage of students with Disabilities participating in the CAASPP in Mathematics. In response to the PIR, we will also measure the percentage of students with Disabilities placed in Non-Public school setting for Special Education services, to monitor our effectiveness in meeting the needs of our students in the Least Restrictive Environment.

For actions and services, we are adding professional development aligned with Multi-tiered Systems of Support within Goal 2, Action 1.3, and increasing inclusive program options for Students with Disabilities with Autism Spectrum Disorder and mental health disabilities in Goal 2, Action 4.7.

For easy reference, new metrics and actions have been written in bold.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students proficient on Early Assessment Program - Math Source: CAASPP CDE	38.9%	Target: Baseline +5% Actual: 37.2%	Target: Baseline + 10% Actual: 42.1%	Baseline + 15%
Percent Completion of A-G Course Requirements - All Students	HMBHS: 57.4%	Target: Baseline + 2%	Target: Baseline + 4%	Baseline + 6%

Source: CDE DataQuest	CUSD: 53.9%	Actual: HMBHS: 57.0% CUSD: 53.8%	Actual: HMBHS: 52.5% CUSD: 49.61	
Percent Completion of A-G Course Requirements - English Learners Source: CDE DataQuest	CUSD: 12.5%	Target: Baseline + 2% Actual: HMBHS: 6.7%	Target: Baseline + 4% Actual: HMBHS: 14.3% CUSD: 9.1%	Baseline + 6%
Percent Completion of A-G Course Requirements - Socioeconomically Disadvantaged Students Source: CDE DataQuest	CUSD: 38.9%	Target: Baseline + 2% Actual: 27.2%	Target: Baseline + 4% Actual: 29.0%	Baseline + 6%
Percent of students participating in College Credit Courses (Early College or Advanced Placement) Source: Infinite Campus Student Information System	44.6%	Target: Baseline + 2% Actual: 42.6%	Target: Baseline + 4% Actual: 48.8%	Baseline + 6%
Number of Early College course credits available to students Source: Infinite Campus Student Information System	6.0 course credits	Baseline + 3.0 course credits Actual: 9.0 course credits	Baseline + 6.0 course credits Actual: 12.0 course credits	Baseline + 9.0 course credits

Participation in Advancement Via Individual Determination Source: Infinite Campus Student Information System	95 students at HMBHS 87 students at Cunha	Target: HMBHS: Baseline + 5% Cunha: Baseline + 5% Actual: 99 students at HMBHS 71 students at Cunha	Target: HMBHS: Baseline + 10% Cunha: Baseline + 10% Actual: 101 students at HMB HS 50 students at Cunha	HMBHS: Baseline + 15% Cunha: Baseline + 15%
Percentage of AVID students who apply to post-secondary Source: Local Reports	95%	Target: Maintain ≥ 95% Actual: 100%	Target: Maintain ≥ 95% Actual: 100%	Maintain ≥ 95%
Percent of students proficient in Mathematics on the CAASPP - All Students Source: CAASPP CDE	Grade 3: 41.0% Grade 5: 36.2% Grade 8: 31.8% Grade 11: 39.0%	Target: Baseline + 3% Actual: Grade 3: 45.5% Grade 5: 31.9% Grade 8: 28.4% Grade 11: 37.2%	Target: Baseline + 3% Actual: Grade 3: 48.86% Grade 5: 29.52% Grade 8: 42.52% Grade 11: 42.59%	Baseline + 3%
Percent of students proficient in Mathematics on the CAASPP - English Learners Source: CAASPP CDE	Grade 3: ~~6%~~ 10% Grade 5: ~~11%~~ 2% Grade 8: 0% Grade 11: ~~3%~~ 0% (Percentages were	Target: Baseline + 3% Actual: Grade 3: 8% Grade 5: 5% Grade 8: 0%	Target: Baseline + 3% Actual: Grade 3: 19.18% Grade 5: 1.72% Grade 8: 3.03%	Baseline + 3%

	corrected to be consistent and accurate with published data.)	Grade 11: 0%	Grade 11: 5%	
Percent of students proficient in Mathematics on the CAASPP - Socioeconomically Disadvantaged Source: CAASPP CDE	Grade 3: 17% Grade 5: 10% Grade 8: 8% Grade 11: 13%	Target: Baseline + 3% Actual: Grade 3: 25% Grade 5: 11% Grade 8: 12% Grade 11: 13%	Target: Baseline + 6% Actual: Grade 3: 27% Grade 5: 7.21% Grade 8: 23.63% Grade 11: 18.75%	Baseline + 9%
Percent of students who have passed an AP exam with score of 3 or higher Source: College Board	~~74%~~ 68% (Percentage was updated to be consistent and accurate with published data.) **66.00 DataQuest AP 15-16 School year (added AP scores of 3, 4, and 5 and divided by Total AP tests scored 1-5)**	Target: Baseline + 2% Actual: 73% **69.46**	Target: Baseline + 4% Actual: 35.9% **65.22**	Baseline + 6%
State Priority 2 - Implementation of Academic Standards: Reflection Tool Average District Score Source: CA Dashboard	2.4	Target: Baseline + 0.5 Actual: ~~3.8~~ 3.7	Target: Baseline + 1.0 Actual: 3.9	Baseline +1.5

		(Score was updated to be consistent with published data.)		
Percent of students proficient in Math on the CAASPP - Students with Disabilities Source: CAASPP - CDE	2017-18 baseline: 24%	Metric introduced for 2018-19. Actual: 24% [AB2] 7.95%	Target: Baseline + 2% Actual: [AB2] 7.83 %	Baseline + 3%
Percent of Participation in the CAASPP Math - Students with Disabilities				
Percent of Students with Disabilities placed in Non-Public School settings for Special Education services	2018-19 baseline: 4.1%	n/a	Metric introduced for 2019-20. Actual 4.1%	Baseline - 0.1%

Planned Actions / Services

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

Action 1

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

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.

1.2 New teachers will receive support through the Beginning Teacher Support and Assessment (BTSA) program.	1.2 New teachers will receive support through the Induction Program. Beginning Teacher Support and Assessment (BTSA) program.	1.2 New teachers will receive support through the Beginning Teacher Support and Assessment (BTSA) program.
1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment.	1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Universal Design for Learning Gathering and analyzing student performance data, including formative and summative assessment.	1.3 Professional development will be provided to faculty: **Multi-Tiered System of Support** **Social Emotional Learning** **Cultural Proficiency** **Comprehension Across Content Areas** Universal Design for Learning Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment
1.4 Provide professional development support through site-based stipended Common Core Specialist teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (8) Elementary Schools	1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (12) Elementary Schools	1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School
1.5 Elementary: Pilot and select curriculum for math adoption.	1.5 Assessing effectiveness of math instruction and curricular adoptions district-wide. (Combined 2017-18 Actions 1.5, 1.6, 1.7, and 1.8.)	1.5 Continue to implement newly adopted math curriculums and assess effectiveness of math instruction and curricular adoptions district-wide.
1.6 Intermediate: Continue implementation of Math Common Core curriculum and assess effectiveness of curriculum.	1.6 Maintain Fifth Grade District Science teacher. (New Action)	1.6 Maintain Fifth Grade District Science teacher.

1.7 Half Moon Bay High School: Implement new curriculum and assess effectiveness of curriculum.	1.7 Provide cross-district collaboration time for Next Generation Science Standards. (New Action)	1.7 Provide cross-district collaboration time for Next Generation Science Standards.
1.8 Pilarcitos High School: Explore best curriculum and methods of instruction for diverse student population.	1.8 Continue survey of Extended Day programming. Develop a plan for 2019-2020 school year. (Moved from 2017-18 Action 1.9.)	1.8 Implementation of Extended Day Programing 2019-2020.
1.9 Survey of Extended Day Programming, Development of Plan for 2018-2019.	(Included in 1.8 above.)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $21,691,563 1.5 $200,000 1.6 $200,000 1.7 $200,000 1.8 $200,000 1.9 No Cost	1.1 $24,161,384 1.2 $100,000 1.3 $5,000 1.4 $12,000 1.5 No cost 1.6 No cost 1.7 No cost 1.8 No cost	1.1 $22,598,713 1.2 $60,000 1.3 $20,000 1.4 No cost 1.5 No cost 1.6 $100,000 1.7 $5,000 1.8 $50,000
Source	1.1 $14,902,000 Local Control Funding Formula Base Grant, $436,563 Local Control Funding Formula Supplemental Grant, $1,098,000 Other Unrestricted $1,200,000 Parcel Tax, $250,000 Cabrillo Education Foundation, $125,000 HMBHS Foundation, $480,000 Migrant $3,200,000 Other Restricted 1.5, 1.6, 1.7, 1.8 $800,000 LCFF	1.1 $18,624,277 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $2,958,665 Other Restricted, $602,059 Reserves deficit spending 1.2 LCFF Supplemental 1.3 Title II 1.4 LCFF Supplemental	1.1 $17,758,034 Local Control Funding Formula Base Grant, $1,919,780 Parcel Tax, $2,920,899 Other Restricted 1.2 LCFF Base 1.3 Low Performing Student Block Grant 1.6 LCFF Base ($20,000) Cabrillo Education Foundation ($70,000) 1.7 Cabrillo Education Foundation

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

Action 2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (8.25 sections).	2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (9.25 sections).	2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (10.25 sections).
2.2 Provide professional development to AVID teachers.	2.2 Provide professional development to AVID teachers to support new sections and explore AVID elementary. (Combined from 2017-18 Action 2.2 and 2.3.)	2.2 Continue professional development for AVID teachers and administrators.
2.3 Assess interest in AVID elementary for the 2019-20 school year.	2.3 Pilot AVID Excel, which is a research-based program that is designed	2.3 Continue evaluating opportunities for expanding AVID supplemental programs.

	to support Long-Term English Language Learners. (New Action)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1 $165,000 2.2 $64,000 2.3 No Cost	2.1 $205,000 2.2 $80,000 2.3 $64,000	2.1 $205,000 2.2 $80,000 2.3 $129,000
Source	2.1, 2.2 LCFF Supplemental Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant	2.1, 2.2, LCFF Supplemental Grant 2.3 LCFF Supplemental Grant ($104,000) Cabrillo Education Foundation ($25,000)
Budget Reference	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2, 2.3 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2, 2.3 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Maintain a minimum of two Early College courses, with college credit, at the Half Moon Bay High School campus.	3.1 Continue with development of Early College courses. (Combined 2017-18 Actions 3.1 and 3.2.)	3.1 Continue with Early College course development.
3.2 Implement additional college credit courses through Early College course development.	3.2 Continue participation in the Middle College Program. (Moved from 2017-18 Action 3.3.)	3.2 Continue participation in the Middle College Program.
3.3 Continue participation in the Middle College Program.	3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting. (Moved from 2017-18 Action 3.4.)	3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1 $60,000 3.2 No Cost 3.3 $40,000 3.4 $120,000 3.5 No Cost	3.1 $80,000 3.2 $40,000 3.3 No Cost 3.4 $140,000 3.5 No Cost	3.1 $80,000 3.2 $40,000 3.3 $100,000 3.4 $83,100 3.5 25,000
Source	3.1, 3.4 LCFF Supplemental Grant 3.3 LCFF Base Grant	3.1, LCFF Supplemental Grant 3.2 LCFF Base Grant 3.4 LCFF Supplemental Grant	3.1 LCFF Supplemental Grant 3.2 LCFF Base Grant 3.3 LCFF Base Grant 3.4 LCFF Supplemental Grant 3.5 LCFF Base Grant
Budget Reference	3.1, 3.4 Certificated salaries and benefits, Object code: 1000,3000, 3.3 Object code 5000	3.1, 3.4 Certificated salaries and benefits, Object code: 1000,3000 3.2 Contracted Services, Object code: 5000	3.1, Certificated salaries and benefits, Object code: 1000,3000 3.2 Contracted Services, Object code: 5000 3.3 Certificated salaries and benefits, Object code: 1000,3000 3.4 Contracted Services, Object code: 5000

			3.5 Certificated salaries and benefits, Object code: 1000,3000

Action 4

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

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

OR

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

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

Actions/Services

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

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

	services updated as reflected by revised IEPs.	services updated as reflected by revised IEPs. **Baselines will be quantifiable and goals will be aligned with the Common Core standards.**
	4.4 General Education and Education Specialists SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.	4.4 General Education teachers and Education Specialists will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.
	4.5 Gen Ed and Education Specialists SPED teachers will participate in professional learning development together to develop capacity to ensure students with IEPs have in order to provide access to grade level instructional curriculum, data based decision making, standard aligned goals, and ongoing progress monitoring. for students with IEPs.	4.5 General Education teachers and Education Specialists will participate in professional learning together to develop capacity to ensure students with IEPs have access to grade level instructional curriculum, data based decision making, standard aligned goals, and ongoing progress monitoring for students with IEPs.
	4.6 Professional learning development will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to the general education GE curriculum and classrooms.	4.6 Professional learning will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to curriculum in the General Education classroom.
		4.7 Increase inclusive program options for students with disabilities with Autism Spectrum Disorder and mental health disabilities by developing a comprehensive continuum of services and supports to effectively serve students in the school district. (New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		4.1 $6,431,924 4.2 No cost 4.3 No cost 4.4 No cost 4.5 $5,000 4.6 $5,000	4.1 $6,817,839 4.2 No cost 4.3 No cost 4.4 No cost 4.5 $5,000 4.6 $5,000 4.7 No cost
Source		4.1, 4.5 LCFF Base Grant (4,415,000), Restricted Special Education funding (2,016,924)	4.1, 4.5, 4.6 LCFF Base Grant (4,800,915), Restricted Special Education funding (2,016,924)
Budget Reference		Certificated salaries, benefits, materials, and services, Object code: 1000, 3000	Certificated salaries, benefits, materials, and services, Object code: 1000, 3000

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: n/a

Identified Need:

The main areas of improvement in Goal 3 has shown inconsistent progress. First of all, there has been positive progress in our Parent Engagement events through the District's work with the Family Engagement Institute. We have also been able to improve representation of Unduplicated families in our School Site Councils and have been able to maintain a minimal 50% representation on our Superintendent Parent Advisory Committee. Our parent survey, including both participation as well as our scores in Barriers to Engagement and Family Engagement sub-categories has not reflected growth.

We have also taken into consideration the input from our LCAP Community Input meetings. Themes that we heard were: (1) Appreciation for the outreach and support for Spanish-speaking families, (2) Concerns about drugs, alcohol, and vaping, (3) request for improved use of technology as a tool for communication, and (4) a request for more frequent communication about student-specific progress.

We took into account our progress toward annual measurable outcomes as well as the LCAP input meetings as we planned our revision for Goal 3. We have added drugs, alcohol, and vaping as a necessary topic through our wellness services (Goal 3, Action 1.4). We have also included two particular ways of addressing more students specific

communication, particularly in Goal 3, Action 1.9 for mandatory communication for students with Ds and Fs to provided targeted strategies for improvement to families, and Goal 3, Action 2.4 to have conferences at least once a year to inform parents where their children are on the continuum of English Language Development and what parents can do to support their children.

For easy reference, new metrics and actions have been written in bold.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent participation of parents of Unduplicated Pupils* as representatives on School Site Council and the Superintendent Parent Advisory Committee (PAC) Note: Unduplicated Pupils include English Learners, Socio-economic Disadvantaged, and Foster Youth. Source: Local Reports	School Site Council District Average: 35% Superintendent PAC: 50%	Target: Baseline + 3% Actual: School Site Council Average: 41% Superintendent PAC: 60%	Baseline + 6% SSC District Average: 50% Superintendent PAC: 50%	Baseline +9%
Parent Participation on Panorama Survey Data Source: Panorama Survey	25% participation	Target: Baseline + 3% Actual: 32%	Target: Baseline + 6% Actual: 26%	Baseline + 9%
Panorama Survey - Parent Survey Source: Panorama Survey	Barriers to Engagement: ~~4.27~~ 4.3 Family Engagement: ~~3.04~~ 3.0	Target: Barriers to Engagement: Maintain > 4.0 Family Engagement:	Barriers to Engagement: Maintain > 4.0 Family Engagement:	Barriers to Engagement: Maintain > 4.0 Family Engagement:

	(2016-17 scores were rounded to the accuracy of the 2017-18 scores.)	Baseline + 0.3 Actual: Barriers to Engagement: 4.2 Family Engagement: 2.9	Baseline + 0.6 Actual: Barriers to Engagement: 4.2 Family Engagement: 2.9	Baseline + 0.9
Average Number of Parent Engagement Events per Site Source: Local Reports	1 Parent Engagement Event	Target: 2 Parent Engagement Events Actual: 3 Parent Engagement Events	3 Parent Engagement Events Actual: 4 Parent Engagement Events	3 Parent Engagement Events

Planned Actions / Services

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

Action 1

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

OR

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

Actions/Services

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

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

screencasts, and social media to identify common methods of preferred communication.	including creating specific action plans for the schools to support family engagement around student learning. (New Action)	plans for schools to support family engagement around student learning.
1.3 Sites will implement at least 2 parent engagement meetings to discuss tailored to site-identified parent needs.	1.3 Sites will implement at least 3 parent engagement events to discuss tailored to site-identified parent needs.	1.3 Sites will implement at least 4 parent engagement events to discuss tailored to site-identified parent needs.
1.4 Begin wellness services that include parent outreach.	1.4 Continue wellness services that include parent outreach.	1.4 Continue wellness services with parent outreach **that include at least one event on drugs, alcohol, and vaping.**
1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.	1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.	1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.
	1.6 Set up parent advisory committees to facilitate a dialogue with families and the school district with the purpose of improving safety, communication, and learning. (New Action)	1.6 Sites to work closely with School Site Councils on School Site Safety Plans and the School Plans for Student Achievement with the purpose of improving safety, communication, and learning.
	1.7 Set up a special education Coastside parent advisory committee to facilitate a dialogue with families and the school district with the purpose of understanding services and resources that are needed to support students with specific learning needs to work in partnership with students and families; creating opportunities for connections that nurture our students and enrich our community. (New Action)	1.7 Continue the Coastside Advisory Committee for access and inclusion to build a network of families, resources, communication and ongoing parent education events. Increase connections and understand of the the processes in place supporting student with disabilities.
	1.8 Evaluate current practices in communicating student progress. Identify best practices and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home and critical information about school. (New Action)	1.8 Implementing District-wide protocols and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home and critical information about school.

		1.9 Mandatory communication with parents of students with Ds and Fs at Secondary Schools for notification and to provide targeted strategies for improvement. (New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $15,000 1.2 No Cost 1.3 No Cost 1.4 No Cost 1.5 $13,500	1.1 $15,000 1.2 No Cost 1.3 No Cost 1.4 $5,000 1.5 $13,500 1.6 No Cost 1.7 No Cost 1.8 No Cost	1.1 $20,000 1.2 No Cost 1.3 No Cost 1.4 $5,000 1.5 $13,500 1.6 No Cost 1.7 No Cost 1.8 No Cost 1.9 $1,000
Source	1.1 & 1.5 LCFF Base Grant	1.1, 1.4, 1.5 LCFF Base Grant	1.1, 1.4, 1.5 LCFF Base Grant 1.9, Low Performing Student Block Grant
Budget Reference	1.1 & 1.5 Contracted Services, Object code: 5000	1.1 & 1.5 Contracted Services, Object code: 5000 1.4 Materials, Object code: 4000	1.1 & 1.5 Contracted Services, Object code: 5000 1.4 Materials, Object code: 4000 1.9 Certificated salaries and benefits, Object code: 1000,3000

Action 2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Continue to provide school sites with bilingual community liaisons to support on-site interpretation and translation as well as parent engagement.	2.1 Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement.	2.1 Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement.
2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement.	2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary. (Combined from 2017-18 Action 2.2 and 2.3.)	2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.

2.3 Provide training for liaisons to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.	2.3 Provide oral interpretation and written translation services. (Moved from 2017-18 Action 2.4.)	2.3 Provide oral interpretation and written translation services.
2.4 Continue to provide oral interpretation and written translation services.	(Included in Action 2.3 above.)	**2.4 Provide conferences at least once a year to inform parents about where their child is on the continuum of English Language Development and what parents can do to support students. (New Action)**

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	2.1, 2.2 $232,702 2.3 $5,000	2.1,$220,000 2.2 $20,000 2.3 $50,000	2.1, 230,000 2.2 $20,000 2.3 $127,000 2.4 $5,000
Source	2.1, 2.2 LCFF Supplemental Grant 2.3 LCFF Base Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant 2.4 Title III
Budget Reference	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Object code: 5000	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Classified salaries and benefits, Object code: 2000, 3000, Object code: 5000	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Classified salaries and benefits, Object code: 2000, 3000, Object code: 5000 2.4 Classified salaries and benefits, Object code: 2000, 3000

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: n/a

Identified Need:

In Goal 4, we have been able to maintain many of our efforts, including 100% compliance in the Williams Act, our graduation rate, suspension rate, and expulsion rate.

Our chronic absence rate has increased slightly over the past three years, and our attendance rate has slightly decreased.

We have also looked at the community input improving our services and actions within Goal 4. Themes from the LCAP input meetings include: (1) appreciation for wellness services, (2) requesting more systematic enrichment and engagement for students, (3) improving practices for diversity and inclusion strategies, and (4) identifying at-risk students to provide faster access to appropriate services.

In taking into consideration our annual measurable outcomes and our community input, we have added some new actions and services. First of all, in Goal 4, Action 1.1.0, we will be providing cultural competency and inclusivity training for all employees. In order to address the needs of all students, we will also provide school sites with behavioral intervention

strategies (Goal 4, Action 1.11). In order to better identify at-risk students to provide faster access to appropriate services, we are revising Goal 4, Actions 4.1 and 4.2 to better develop and communicate our plan for Multi-Tiered Systems of Support. In addition, we have added Goal 4, Actions 4.3 and 4.4 to enhance our ability for identification and progress monitoring of at-risk students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Compliance with the Williams Act: Facilities Source: Local Reports	Maintain 100% compliance with Williams Act	Target: Maintain 100% compliance. Actual: 100% compliance	Target: Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.
Compliance with the Williams Act: Teacher Authorizations Source: Local Reports	Maintain 100% compliance with Williams Act	Target: Maintain 100% compliance. Actual: 100% compliance	Target: Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.
Compliance with the Williams Act: Instructional Materials Source: Local Reports	Maintain 100% compliance with Williams Act	Target: Maintain 100% compliance. Actual: 100% compliance	Target: Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.
Attendance Rate Source: Infinite Campus Student Information	96.2%	Target: Maintain > 96% Actual:	Target: Maintain > 96% Actual:	Maintain > 96%

System		96.1%	95.72%	
Chronic Absence Source: Student Absence Summary (STAS) reported to CALPADS	~~7.4%~~ 8.6% (Percentage was corrected for consistency and accuracy with the 2016-17 metric, which was pulled from the Student Absence Summary (STAS) reported to CALPADS.)	Target: Baseline - 0.1% Actual: 2016-17 9.1%	Target: Baseline - 0.2% Actual:2017-18 9.4%	Baseline - 0.3%
Truancy Rate Source: Local Reporting	~~22.4%~~ 22.2% (Percentage was adjusted for consistency and accuracy with the 2016-17 percentage.)	Target: Baseline - 0.1% Actual: 23.9%	Target: Baseline - 0.2% Actual: 26%	Baseline - 0.3%
Suspension Rate Source: CDE DataQuest	~~3.0%~~ 3.6% (Percentage was adjusted to be consistent and accurate with published data.)	Target: Maintain < 3.0% Actual: 2.6%	Target: Maintain < 3.0% Actual: 2.2%	Maintain < 3.0%
Expulsion Rate Source: CDE DataQuest	~~<0.2%~~ 0.00 % (Percentage was	Target: Maintain < 0.2% Actual: 0.06%	Target: Maintain < 0.2% Actual: 0.003%	Maintain < 0.2%

	adjusted to be consistent and accurate with published data.)			
High School Dropout Rate* Source: CDE DataQuest	HMBHS (2015-16): ~~0.4%~~ 0.3% CUSD (2015-16): ~~3.6%~~ 1.1% CUSD sub-groups: English Learners (EL): ~~10.2%~~ 2.7% Socio-economic Disadvantaged (SED): ~~6.2%~~ Not published. Hispanic: ~~5.0%~~ Not published. Percentages have been corrected to be consistent and accurate with published data. In order to maintain consistency and accuracy, we are only updating published data.	Target: HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups</u> English Learners (EL): Baseline - 2% SED: Baseline - 1% Hispanic: Maintain - 0.5% Actual: HMBHS: 0.3% CUSD: 1.1% <u>CUSD sub-groups</u> English Learners (EL): 2.0% SED: Not published. Hispanic: Not published.	Target: HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups:</u> EL: Baseline - 4% Actuals: HMB HS: 0.80% CUSD: 1.12% <u>CUSD sub-groups</u> EL: 4.17% (CUSD) SED: 1.69% (CUSD) Hispanic: 1.69% (CUSD)	HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups</u>: EL: Baseline - 6%
Middle (Intermediate) School Dropout Rate Source: CDE DataQuest	~~<0.1%~~ 0.0%	Target: Maintain < 0.2% Actual: 1 Student Percentage not published.	Target: Maintain < 0.2% Actual: No Drop outs at Middle School	Maintain < 0.2%
High School Graduation Rate	HMBHS: 97.2% CUSD 89.8%	Target: HMBHS: Maintain > 96%	Target: HMBHS: Maintain > 96%	HMBHS: Maintain > 96% CUSD: Baseline + 3%

Source: DataQuest Four-Year Adjusted Cohort Outcome	<u>CUSD sub-groups</u> English Learners (EL): 76.3% Socio-economically Disadvantaged (SED): 80.6% Hispanic: 82.5%	CUSD: Baseline + 1% <u>CUSD sub-groups</u> EL: Baseline + 3% SED: Baseline + 2% Hispanic: Baseline + 1% Actual: HMBHS: 95.9% CUSD: 90.2% CUSD EL: 88.2% CUSD SED: 84.8% CUSD Hispanic: 90.8%	CUSD: Baseline + 2% <u>CUSD sub-groups</u> EL: Baseline + 6% SED: Baseline + 4% Hispanic: Baseline + 2% Actual: HMB HS: 96.80% CUSD: 92.91% CUSD EL: 85.42 % CUSD SED: 92.37 % CUSD Hispanic: 91.53%	<u>CUSD sub-groups</u> EL: Baseline + 9% SED: Baseline +6% Hispanic: Baseline + 3%
Panorama Survey - Student Survey Source: Panorama Survey	School Climate: ~~Grades 5-12: 3.7 points (Grade 5-12)~~ Grade 5: 3.8 points Grade 6-12: 3.4 points School Safety: ~~Grade 5-12: 4.07 points~~ Grade 5: 3.6 points Grade 6-12: 3.7 points (Note that the 2016-17 scores were corrected for consistency and accuracy with the 2017-18 score.)	Target: <u>School Climate</u> Baseline + 0.1 <u>Safety</u> Maintain > 4.0 Actual: <u>School Climate</u> Grades 5: 3.8 points Grades 6-12: 3.3 points <u>Safety</u> Grades 5: 3.6 points Grades 6-12: 3.6 points	Target: <u>School Climate</u> Baseline + 0.2 <u>Safety</u> ~~Maintain > 4.0~~ Baseline + 0.2 Actual: <u>School Climate</u> Grades 5: 3.6 points Grades 6-12: 3.1 points <u>Safety</u> Grades 5: 3.6 points Grades 6-12: 3.5 points	<u>School Climate</u> Baseline + 0.3 <u>Safety</u> ~~Maintain > 4.0~~ Baseline + 0.3
High School Graduation Rate - Students with Disabilities Source: Ca School	Baseline set in 2017-18.	Actual: 77.3% 83.4% New dashboard adjustment	Target: Baseline + 2% Actual: 78.3%	Baseline + 4%

Dashboard				

Planned Actions / Services

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

Action 1

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

OR

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

Actions/Services

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

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

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

		1.10 Provide cultural competency and inclusivity training for all employees. (New Action)
		1.11 Provide school sites with behavioral intervention strategies and tools at Tier 1 to reinforce and monitor positive behaviors and the universal identification of the ABC's (Antecedent, Behavior, Consequence) of behavior. (New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $1,400,000 1.2, 1.3 $5,000 1.4, 1.5 $180,000 1.6, 1.7 $10,000	1.1 $1,515,228 1.2, 1.3 $5,000 1.3 No cost 1.4 $180,000 1.5 Cost included in 1.4 1.6 $5,000 1.7 $5,000 1.8 No cost 1.9 No cost	1.1 $1,515,228 1.2, $5,000 1.3 No cost 1.4 $200,000 1.5 Cost included in 1.4 1.6 $5,000 1.7 $5,000 1.8 No cost 1.9 No cost 1.10 $5,000 1.11 $5,000
Source	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 LCFF Base grant	1.1, LCFF Base Grant/Restricted resource 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 LCFF Base grant	1.1, LCFF Base Grant/Restricted resource 1.2, 1.3, 1.5, 1.6, 1.7 LCFF Base grant 1.10, 1.11 Low Performing Student Block Grant
Budget Reference	1.1 Object code: 2000, 3000, 4000, 5000	1.1 Object code: 2000, 3000, 4000, 5000	1.1 Object code: 2000, 3000, 4000, 5000

	1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000	1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000	1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000 1.10, 1.11 Object Code: 1000, 3000

Action 2

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1 $200,000 2.2 $312,116	2.1 $200,000 2.2 $257,359	2.1 $300,000 2.2 607,000
Source	2.1 CCAT Grant, LCFF Supplemental Grant 2.2 LCFF Supplemental Grant	2.1 CCAT Grant $90K, LCFF Supplemental Grant $110,000 2.2 LCFF Supplemental Grant	2.1 LCFF Supplemental Grant 2.2 LCFF Supplemental Grant
Budget Reference	2.1 $100,000 CCAT Grant, Object code: 2000, 3000, $100,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000	2.1 $90,000 CCAT Grant, Object code: 2000, 3000, $110,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000	2.1 Object code: 2000, 3000, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000

Action 3

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1 $226,231	3.1 $242,000	3.1 $459,000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Certificated salaries and benefits, Object code: 1000, 3000	Certificated salaries and benefits, Object code: 1000, 3000	Certificated salaries and benefits, Object code: 1000, 3000

Action 4

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

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

OR

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

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

Actions/Services

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

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

		academic, behavioral, mental health at all grade levels and sites.
	4.2 As part of the “Scale Up MTSS (SUMS)” initiative, the District will host quarterly trainings and parent breakfasts to describe the MTSS design, assess progress and ensure the inclusion of parents of children with special education learning needs in the design process. (New Action)	4.2 Provide parent information/education quarterly in the form of presentations, newsletters, or through principal's meetings at the site level to ensure parents are informed and can provide input to the MTSS development process.
		4.3 Provide release time for site-level data conferences and data teams to identify and track the progress of at risk students, the effectiveness of interventions and supports, and communication with parents regarding student progress. (New Action)
		4.4 Begin implementation of database system and benchmarks across academics, attendance, and behavior for faster identification, supports, and progress analysis for at risk students. (New Action)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	4.1 $6,298,013	4.1 No cost 4.2 No cost	4.1 No cost 4.2 No cost 4.3 $10,000 4.4 $30,000
Source	4.1 LCFF Base Grant		4.3, 4.4 Low Performing Student Block Grant
Budget Reference	Object code: 1000, 2000, 3000, 4000, 5000, 7000		4.3 Object code: 1000, 2000, 3000, 4.4 Object code: 5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-2018**

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Increase in Services:

- We are increasing our services to English Learner students by offering Spanish for Native Speakers at both our intermediate and high schools. [Goal 1, Action 2]
- We are increasing our services for Reading Intervention to serve students who are below grade level in reading, especially targeting students who are considered unduplicated pupils (i.e., English Learners, Foster Youth, and Socio-Economically Disadvantaged students). In addition to Reading Intervention with certificated teachers, technology-enhanced Reading Intervention will be provided for target students in all grades. [Goal 1, Action 3]
- We are increasing our summer intervention programs for at-risk students, including “Jump Start Reclassification,” a new summer program to support the reclassification of cusp students in grades 6 -12. [Goal 1, Action 6]
- We are providing Extended Day programing across the school sites with a focus on early literacy and reclassification. [Goal 1, Action 1.8]
- We will expand our Advancement Via Individual Determination (AVID) courses and professional development. Part of this process will include surveying interest in possible expansion into elementary schools. [Goal 2, Action 2]
- We will continue to expand our availability and accessibility of courses to support college and career readiness, including Advanced Placement, Early College, Career Technical Pathways, Credit Recovery and A-G Course Requirements. [Goal 2, Action 3]
- We are increasing our wellness services to include parent outreach and education. [Goal 3, Action 1]
- We are increasing our wellness services to include staff training and in-classroom coaching for trauma based interventions. [Goal 4, Action 2]

Improvement in Services:

- We will continue to reduce class sizes from the district norm of 34 to 1 to a class size of 24 to 1 in Grades TK-3 in order to provide intensive

instructional interventions to our unduplicated students. [Goal 1, Action 2]

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Increase in Services:

- We are increasing our services to English Learner students by offering Spanish for Native Speakers at both our intermediate and high schools. [Goal 1, Action 2]
- We are increasing our services for Reading Intervention to serve students who are below grade level in reading, especially targeting students who are considered unduplicated pupils (i.e., English Learners, Foster Youth, and Socio-Economically Disadvantaged students). In addition to Reading Intervention with certificated teachers, technology-enhanced Reading Intervention will be provided for target students in all grades. [Goal 1, Action 3]
- We are increasing our summer intervention programs for at-risk students, including “Summer Bridge,” a new summer program to support students moving from Grade 5 to 6 and from Grade 8 to 9. [Goal 1, Action 6]
- We will expand our Advancement Via Individual Determination (AVID) courses and professional development. Part of this process will include surveying interest in possible expansion into elementary schools. [Goal 2, Action 2]
- We will continue to expand our availability and accessibility of courses to support college and career readiness, including Advanced Placement, Early College, Career Technical Pathways, Credit Recovery and A-G Course Requirements. [Goal 2, Action 3]

Improvement in Services:

- We will continue to reduce class sizes from the district norm of 34 to 1 to a class size of 24 to 1 in Grades TK-3 in order to provide intensive instructional interventions to our unduplicated students. [Goal 1, Action 2]
- The Director of Categorical programs will provide direct professional development to teachers and community liaisons. The Director of Categorical Programs will also provide direct parent education and strategies to improve literacy and reclassification for students. [Goal 1, Action 5]

- We have rewritten and increased our teacher salaries in order to be able to attract and retain the best quality staff for our unduplicated student populations. We will also provide supports for teachers through the Beginning Teacher Supports and Assessment (BTSA) program. [Goal 2, Action 1]
- Liaisons will continue to work with parents of unduplicated pupils and will receive additional training in parent outreach and interpretation. [Goal 3, Action 2]
- We will continue to provide and expand our group social and emotional support services for our at-risk students. [Goal 4, Action 2]
- We will continue to provide transportation to at-risk students. [Goal 4, Action 2]

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

		persistent challenges with reading. Technology enhanced reading intervention provides greater access to intervention beyond the scheduling limitations of a single reading intervention teacher, providing proactive options of supporting student learning before they reach persistent reading challenges.	
1	Action 4: Cunha and Half Moon Bay High School will have dedicated sections for English Language Development and the English Learner Proficiency Assessments for California (ELPAC) will be used during initial assessments in the Fall and summative assessments in the Spring.	Principally Directed: The supports for English Language Development and the staffing support for administering the ELPAC will be directed to English Learners. Most Effective Use of Funds: The use of these funds to provide targeted instruction and small group assessment provides additional support for students toward reclassification success criteria.	During the LCAP outreach process, staff and families expressed the importance of early reclassification. When students do not reclassify by Grade 6, there are challenges for them in accessing a variety of course content. For this reason, targeted ELD supports are provided for students who have not met the benchmark for reclassification by Grade 5. In addition, supports are assessment support is provided for all students are take the ELPAC for the purpose of improving student success on the assessment.
1	Action 5: The Director of Categorical Programs will provide direct professional development to teachers, liaisons, and parents of English Language Learners across the district. This will be done on an LEA-wide basis.	Principally Directed: The Director of Categorical Programs works primarily with unduplicated populations including English Learners and Socio-Economic Disadvantaged Students as resources are allocated to them through LCFF and Title funds. Most Effective Use of Funds: The Director of Categorical Programs provides support for the wraparound services necessary for	During the LCAP outreach processes of past years, our teachers and families continue to request to have targeted administrative support, especially for English Learners. The Director of Categorical Programs fulfills this role in providing the wrap around support for: parent engagement, professional development, English Learner curriculum and assessment, reclassification, and the monitoring of students.

		English Learners, recently Reclassified students, Foster Youth, and Socio-Economically Disadvantaged Students.	While other actions may be in place for support, the Director of Categorical Programs ensures that the right services are provided to the right students at the right time, which improves the overall effectiveness of our efforts.
1	Action 6: Summer intervention programs will be provided for students for the purpose of Credit Recovery, A-G coursework, reclassification criteria, and literacy support and intervention. This is LEA-wide.	Principally Directed: Summer Intervention programs are targeted for English Learners and Socio-Economically Disadvantaged Students. During the summer, students have access to additional support in English Language Development, English Language Arts, Credit Recovery and A-G coursework. The new “Summer Bridge” program will also support students in transition between the critical grade levels of Grade 5 to 6 and Grade 8 to 9. Most Effective Use of Funds: The summer intervention program is an ideal time to provide additional support for students who have not been able to make adequate progress toward graduation, reclassification, or literacy goals during the regular academic year.	Through our data analysis, we have seen an improvement with graduation rates, which has been supported through a technology-enhanced credit recovery program. We have also seen that English Learners who have had enough credits to graduate, may not have enough A-G courses. We want to continue to provide access to credit recovery, while also adding additional support for students who are already meeting graduation requirements, but haven’t yet completed A-G courses. In addition, it is necessary that we provide continued services for students who have not made adequate progress during the year, particularly in literacy and reclassification. Summer is the most effective time to provide these services that are in addition to services provided during the school year.
2	Action 1: Instruction from appropriately qualified certificated teachers. Ensure	Principally Directed: High quality teachers are essential for first-best instruction for	The evidence overwhelmingly shows the impact of teachers on student learning. A

	salaries are competitive with neighboring districts to attract and retain certificated staff. This is LEA-wide.	unduplicated students to ensure equity in education for all students. Most Effective Use of Funds: First- best instruction is essential in order to close the achievement gap and to ensure that all unduplicated students receive the instruction that they need on a daily basis. This first-best instruction is the direct responsibility of well-prepared and well-qualified teachers.	highly qualified teacher can have a significant positive impact on learning and a non-qualified teacher can have a significant negative impact on learning. For Cabrillo Unified School District to be able to attract and retain outstanding teachers for our unduplicated students, it was necessary to revise the district's existing salary schedule.
2	Action 2: Advancement Via Individual Determination (AVID) courses will be provided in grades 6-12 to develop a pipeline of support for college readiness. This is school-wide at Cunha Intermediate School and Half Moon Bay High School.	Principally Directed: The AVID program targets students who are underrepresented, a majority of those students who represent ELs, reclassified students, Foster Youth and Socio-Economically Disadvantaged Students. Most Effective Use of Funds: The AVID program has been proven to improve college preparedness for its students, those who are traditionally underrepresented at the college and university level. AVID has provided the necessary skills to support both academic and social-emotional growth and preparedness.	AVID is a research-based program that has increased students' preparedness for college and career, proven in both outside research and local data analysis. AVID utilizes a variety of strategies to support the development of necessary skills for college-bound students, with a specific focus on underrepresented students.
2	Action 3: Students will receive support in college preparedness through college credit courses, career technical pathways, and	Principally Directed: Courses for college preparedness support underrepresented college students, especially in the development of career technical	As part of the college and career indicator, our goal is to improve college preparedness through access to Advanced Placement courses, A-G course

	technology-enhanced credit recovery and A-G course requirements. This is LEA-wide for students in grades 9-12.	pathways. Most Effective Use of Funds: The expansion of college and career courses at the high school level provides opportunities for underrepresented students to have access to college credit and/or career technical pathways, which give them an advantage as they move onto the college and university level.	requirements, dual enrollment (Early College), and career technical pathways. We are approaching this goal through multiple avenues that suit the needs of our diverse student population.
3	Action 2: Community Liaisons will work with families and schools to improve parent engagement. This is on an LEA-wide basis.	Principally Directed: The funds for Community Liaisons are principally directed toward the support of English Learners, Reclassified students, Foster Youth and Socio-Economically Disadvantaged students as they provide outreach and translation services. Most Effective Use of Funds: The Community Liaisons play a central role in supporting our unduplicated students. The interpretation, translation, and outreach support are essential in our efficacy in parent engagement.	Access to communication is fundamental for families and family engagement. The services of translation are essential for families and schools to have meaningful two-way communication. Our community members have also made a clear request for improved professional development for community liaisons, particularly in the areas of translation, interpretation, community outreach, and parent education.
4	Action 2: Continue and expand services for at risk students including wellness and transportation. This is on an LEA-wide basis.	Principally Directed: Transportation is provided to targeted at-risk populations, especially Socio-economically Disadvantaged communities. In addition, wellness services support at risk students, including those who are English Learners, Foster Youth, and Socio-Economically Disadvantaged.	The wellness services provided by the school district allow for students to have better engagement and focus in developing college and career readiness through social-emotional success. We continue to provide transportation for our at-risk students who reside in

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

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ [Add amount here]	[Add percentage here] %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Increase in Services:

- We will provide services to English Learner students by offering Spanish for Native Speakers at both our intermediate and high schools. [Goal 1, Action 2]
- We will continue to provide services for Reading Intervention to serve students who are below grade level in reading, especially targeting students who are considered unduplicated pupils (i.e., English Learners, Foster Youth, and Socio-Economically Disadvantaged students). In addition to Reading Intervention with certificated teachers, technology-enhanced Reading Intervention will be provided for target students in all grades. We have also added intervention and common-core aligned materials to support students with Dyslexia. [Goal 1, Action 3]
- We will continue to pilot and adopt English Language Development materials and provide both integrated and designated English Language Development. In addition, we will continue to communicate with parents regarding reclassification criteria. [Goal 1, Action 4]
- We will increase our summer intervention programs for at-risk students, to support literacy, credit recovery and transitioning between elementary and intermediate school and intermediate school and high school for vulnerable populations. [Goal 1, Action 6]
- We will continue our Advancement Via Individual Determination (AVID) courses and professional development. Part of this process will evaluating possible expansion of AVID supplemental programs. [Goal 2, Action 2]
- We will continue to develop our availability and accessibility of courses to support college and career readiness, including Advanced Placement, Early College, Career Technical Pathways, Credit Recovery and A-G Course Requirements. [Goal 2, Action 3]
- We will continue to provide transportation to at-risk students. [Goal 4, Action 2]

Improvement in Services:

- We will continue to reduce class sizes from the district norm of 34 to 1 to a class size of 24 to 1 in Grades TK-3 in order to provide intensive instructional interventions to our unduplicated students. [Goal 1, Action 2]
- We will continue to provide direct professional development to teachers and community liaisons. District staff will also provide direct parent education and strategies to improve literacy and reclassification for students. [Goal 1, Action 5]

- Bilingual community liaisons will continue to work with parents of unduplicated pupils and will receive additional training in parent outreach and interpretation. [Goal 3, Action 2]
- We will continue to provide and expand our group social and emotional support services for our at-risk students. [Goal 4, Action 2]

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LEA-wide: Less than 55% UPs.			
LCAP Goal	**Action/Service**	**Describe how this action/service is principally directed to and most effective use of funds to meet our goals for the UPs.**	**Description of basis of "most effective determination," including alternative services considered, and support research, experience or educational theory.**
1	Action 2.1: Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allowing for intensive small group instruction in English Language Development and literacy. This is provided LEA-wide in grades TK-3.	Principally Directed**:** The majority of English Learners who have not yet been reclassified struggle in the area of reading. They also require ELD instruction on a daily basis. Most Effective Use of Funds: Small group instruction in reduced class sizes in the critical grades of TK-3 will meet the needs of these students and ensure they are on track for reclassification.	The largest barrier to reclassification is literacy, which is evident in both the CELDT exam and the CAASPP assessment. There is a trend that students primarily struggle the most with reading, while the areas of speaking and listening are not as much of a barrier to the reclassification of English Learners. As Common Core math has also changed to be more dependent on performance tasks, students require greater preparedness in comprehension in order to demonstrate proficiency. Thus, proficiency in literacy not only affects English

			Language Arts, it also affects proficiency in Mathematics
1	Action 2.2: Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners. This is provided LEA-wide in grades 6-12.	Principally Directed: English Learners in Grades 6-12. Most Effective Use of Funds: The development of strong skills in students' native language has a direct impact on language transference and acquisition in a secondary language (English in this case). For our non-reclassified students in Cunha Intermediate and Half Moon Bay High School these courses will strengthen primary language skills and improve English acquisition as well.	Research shows that the stronger a student is in their primary language, the shorter the time will be for a student to become proficient in a second language. Spanish for Native Speakers allows students to obtain solid skills in their primary language.
1	**Action 3: Reading Intervention** Action 3.1: Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. Action 3.2: Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School. This is provided LEA-wide in grades TK-12.	Principally Directed: The majority of English Learners who have not yet been reclassified struggle in the area of reading. The services of Reading Intervention will be targeted to primarily meet the needs of these students. Most Effective Use of Funds: The use of funds to support reading intervention is divided into two distinct categories. One is to support small group intervention necessary for students who may have persistent challenges with reading. Technology enhanced reading intervention provides greater access to intervention beyond the scheduling limitations of a single reading intervention	We are using technology enhanced reading intervention that supports foundational reading skills for students, which has been evidenced in significant student improvements in reading while using these digital reading programs. While this technology is proactive in supporting readers, students who have persistent challenges in reading need additional supports, such as small group reading intervention.

		teacher, providing proactive options of supporting student learning before they reach persistent reading challenges.	
1	**Action 4: English Language Development** Action 4.3: Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (10 sections). This is provided LEA-wide in grades 6-12. Action 4.5: The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring. This is provided LEA-wide in grades TK-3.	Principally Directed: The supports for English Language Development and the staffing support for administering the ELPAC will be directed to English Learners. Most Effective Use of Funds: The use of these funds to provide targeted instruction and small group assessment provides additional support for students toward reclassification success criteria.	During the LCAP outreach process, staff and families expressed the importance of early reclassification. When students do not reclassify by Grade 6, there are challenges for them in accessing a variety of course content. For this reason, targeted ELD supports are provided for students who have not met the benchmark for reclassification by Grade 5. In addition, supports are assessment support is provided for all students are take the ELPAC for the purpose of improving student success on the assessment.
1	**Action 5: Supports for English Learners** Action 5.1 Teachers receive direct professional development on making core academic curriculum accessible for English Learner students. Action 5.2 Parents will receive guidance in language of correspondence on best strategies	Principally Directed: District Office personnel will work with unduplicated populations including English Learners and Socio-Economic Disadvantaged Students as resources are allocated to them through LCFF and Title funds. Most Effective Use of Funds: The District Office personnel will provide support for the wraparound services necessary for English Learners, recently Reclassified	During the LCAP outreach processes of past years, our teachers and families continue to request to have targeted administrative support, especially for English Learners. The District Office personnel fulfills this role in providing the wrap around support for: parent engagement, professional development, English Learner curriculum and assessment, reclassification, and the monitoring of students.

	they can use to help their children become literate and reclassified, a minimum of three times a year. This is provided LEA-wide.	students, Foster Youth, and Socio-Economically Disadvantaged Students.	While other actions may be in place for support, the District Office personnel ensures that the right services are provided to the right students at the right time, which improves the overall effectiveness of our efforts.
1	**Action 6: Summer Interventions** Action 6.1: Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements. Action 6.2: As necessary, the “Jump Start Reclassification” program will provide summer intensive interventions and reclassification opportunities to students entering Grades 6-12. Action 6.4: Expand “Summer Bridge” program to provide summer intensive intervention and smooth transitions for at risk students from middle to high school and from elementary and to middle school. This is provided LEA-wide.	Principally Directed: Summer Intervention programs are targeted for English Learners and Socio-Economically Disadvantaged Students. During the summer, students have access to additional support in English Language Development, English Language Arts, Credit Recovery and A-G coursework. The new “Summer Bridge” program will also support students in transition between the critical grade levels of Grade 5 to 6 and Grade 8 to 9. Most Effective Use of Funds: The summer intervention program is an ideal time to provide additional support for students who have not been able to make adequate progress toward graduation, reclassification, or literacy goals during the regular academic year.	Through our data analysis, we have seen an improvement with graduation rates, which has been supported through a technology-enhanced credit recovery program. We have also seen that English Learners who have had enough credits to graduate, may not have enough A-G courses. We want to continue to provide access to credit recovery, while also adding additional support for students who are already meeting graduation requirements, but haven’t yet completed A-G courses. In addition, it is necessary that we provide continued services for students who have not made adequate progress during the year, particularly in literacy and reclassification. Summer is the most effective time to provide these services that are in addition to services provided during the school year.
2	**Action 2: Advancement Via Individual Determination (AVID)**	Principally Directed: The AVID program targets students who are	AVID is a research-based program that has increased students’ preparedness for

	Action 2.1: Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (10.25 sections). Action 2.2: Continue professional development for AVID teachers and administrators. Action 2.3: Continue evaluating opportunities for expanding supplemental AVID programs. This is provided school-wide at Cunha Intermediate School and Half Moon Bay High School.	underrepresented, a majority of those students who represent ELs, reclassified students, Foster Youth and Socio-Economically Disadvantaged Students. Most Effective Use of Funds: The AVID program has been proven to improve college preparedness for its students, those who are traditionally underrepresented at the college and university level. AVID has provided the necessary skills to support both academic and social-emotional growth and preparedness.	college and career, proven in both outside research and local data analysis. AVID utilizes a variety of strategies to support the development of necessary skills for college-bound students, with a specific focus on underrepresented students.
2	**Action 3: College and Career Courses** Action 3.1: Continue with Early College course development. Action 3.2: Continue participation in the Middle College Program. Action 3.3: Continue developing CTE pathways in agriculture, construction, and broadcasting. Action 3.4: Provide	Principally Directed: Courses for college preparedness support underrepresented college students, especially in the development of career technical pathways. Most Effective Use of Funds: The expansion of college and career courses at the high school level provides opportunities for underrepresented students to have access to college credit and/or career technical pathways, which give them an advantage as they move onto the college and university level.	As part of the college and career indicator, our goal is to improve college preparedness through access to Advanced Placement courses, A-G course requirements, dual enrollment (Early College), and career technical pathways. We are approaching this goal through multiple avenues that suit the needs of our diverse student population.

	technology-enhanced Credit Recovery and A-G course requirements. Action 3.5: Develop at least one Career Technical Education pathway aligned with San Mateo Community College District certification programs. This is provided LEA-wide in grades 9-12.		
3	**Action 2: Bilingual Liaisons and Outreach Services** Action 2.1: Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement. Action 2.2: Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary. Action 2.3: Provide oral interpretation and written translation services. Action 2.4: Provide conferences at least once a year to inform parents	Principally Directed: The funds for Community Liaisons are principally directed toward the support of English Learners, Reclassified students, Foster Youth and Socio-Economically Disadvantaged students as they provide outreach and translation services. Most Effective Use of Funds: The Community Liaisons play a central role in supporting our unduplicated students. The interpretation, translation, and outreach support are essential in our efficacy in parent engagement.	Access to communication is fundamental for families and family engagement. The services of translation are essential for families and schools to have meaningful two-way communication. Our community members have also made a clear request for improved professional development for community liaisons, particularly in the areas of translation, interpretation, community outreach, and parent education.

	about where their child is on the continuum of English Language Development and what parents can do to support students. This is provided LEA-wide in grades TK-12.		
4	**Action 2: Services for Vulnerable Populations** Action 2.1: Monitor and evaluate wellness services for at-risk students and their families through site-based support. Action 2.2: Provide transportation for at-risk students. This is provided for target populations LEA-wide.	Principally Directed: Transportation is provided to targeted at-risk populations, especially Socio-economically Disadvantaged communities. In addition, wellness services support at risk students, including those who are English Learners, Foster Youth, and Socio-Economically Disadvantaged. Most Effective Use of Funds: There has been a clear call from the community including teachers, staff, administrators, students, parents that we provide continued and expanded support for transportation and wellness.	The wellness services provided by the school district allow for students to have better engagement and focus in developing college and career readiness through social-emotional success. We continue to provide transportation for our at-risk students who reside in predominantly Socio-Economically Disadvantaged neighborhoods. This transportation provides a more equitable distribution of our various demographic groups across the district.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 11.b

BOARD AGENDA ITEM: Receive Report Regarding Proposed 2019-2020 Federal Addendum for the Local Control Accountability Plan

DEPARTMENT: Curriculum and Instruction

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

BACKGROUND INFORMATION:

The Local Control Accountability Plan (LCAP) Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA. Cabrillo Unified District has integrated their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources.

This is the proposed plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs that Cabrillo Unified School District participates as described in the 2019-2020 LCAP. The ESSA provisions addressed within the LCAP are:

Title I, Part A

1. ESSA Section 1112(b)(1) (A-D); State Priority Alignment: 1, 3, 4, 7, 8 to monitor students progress toward meeting challenging state academic standards

2. Overuse in discipline practices that remove students from classrooms, ESSA Section 1112(b)(11); State Priority Alignment: 6 (as applicable)

3. Career Technical and Work-based opportunities, ESSA Section 1112(b)(12)(A-B), State Priority Alignment: 2, 4, 7 (as applicable)

Title III, Part A

1. Parent, Family, and Community Engagement, ESSA Section 3116(b)(3), State Priority Alignment: 3, 6 (as applicable)

REPORT/PROPOSAL:

Staff has developed a draft document of the LCAP Federal Addendum. The LCAP is still under revision until the Governing Board formally adopts the document at its June 20, 2019 regular

meeting. The process for adopting the LCAP requires a public hearing be held at a regular meeting of the Governing Board prior to returning the document for formal adoption at a subsequent regular meeting of the Governing Board.

FINANCIAL IMPACT:

There is no negative financial impact to the General Fund.

RECOMMENDATION:

Receive report regarding proposed 2019-2020 Federal Addendum for the Local Control Accountability Plan.

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

LEA name:

Cabrillo Unified School District

CDS code:

41 68890 0000000

Link to the LCAP:

(optional)

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

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

Title I, Part A; Title II, Part A; Title III, Part A

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

Strategy

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

The state funds in the Local Control Accountability Plan are used for four major goal areas: (1) Literacy and Reclassification of English Learners, (2) College and Career Readiness, (3) Parent Engagement, and (4) Safety and School Climate. The supplemental funds are principally directed toward English Learners, Socio-economically Disadvantaged Students, Homeless, and Foster Youth.

In addition, federal funds are used to supplement and enhance retention of highly qualified district and school site administration; support interpretation, translation and parent engagement with on-site bilingual community liaisons, and professional development for teaching and support staff in the areas of English Language Arts, English Language Development; Mathematics; Science; technology; data analysis; Common Core Curriculum and newly adopted curriculum.

Alignment

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

To ensure alignment in the use of federal funds with activities funded by state and local funds and across different federal grant programs, expenditures are focused on enhancement and supporting activities and services that meet needs above and beyond what is provided by the state and local funds as follows:

* To enhance identified local needs and services to ensure equity and access for all in teaching and learning.

* To support the monitoring of student progress, positive student supports of behavior intervention above and beyond what is funded by state and local funds.

* To create opportunities for career and technical support at secondary schools.

* To enhance beginning teacher supports and provide for all teachers the opportunity for teams of teaching and support staff to participate in professional development.

* To provide supplementary opportunities for staff to engage in professional development and collaboration based on district and site-based goals.

* To provide for a not for profit private school consultation for each participating private school to develop their professional development needs aligned to their goals.

* To make possible above and beyond support of ongoing parent consultation, family and community engagement in the creation of the Local Control Accountability Plan and the School Plan Student Achievement at each site.

* To support goals that are aligned throughout the district to ensure an ongoing process that is reflective of enhancement activities and supports.

ESSA Provisions Addressed Within the LCAP

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

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

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

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

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;

(B) identifying students who may be at risk for academic failure;

(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and

(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

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

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

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

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and

(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

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

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

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

ESSA Provisions Addressed in the Consolidated Application and Reporting System

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

TITLE I, PART A

Poverty Criteria

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

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

ESSA Provisions Not Addressed in the LCAP

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

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

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The annual comparability report reflects comparable services are being provided at all of our schools and all teachers are qualified, teaching in their field and serve students of low-income and minority children at proportionate rate throughout our district. If the comparability report showed disproportionality, steps will be taken to remedy the disproportionality with the use of TItle II funds, if needed, to provide teacher training, ensure completion of credentials, and if applicable transfer teachers to ensure proportionality.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

To support parent and family engagement, the district and sites engage in various activities.

At least annually parents take the Panorama survey and regularly engage with the district and site administrative and teaching staff in meaningful consultation about Title I students, written parent and family engagement policy. Parents and staff jointly develop site plans and the Local Control

Accountability Plan. Parents engage in developing and monitoring the plans. The district and sites coordinate technical support and identified needs to build the capacity of schools in planning and implementing effective parent involvement activities to improve student performance. Teaching, support staff and parents lead established committees and develop plans based on district and site goals addressing barriers, access and equity as reflected on the formal annual surveys and on informal ongoing parent evaluations. The District reserves at least 1% of Title I funds for parent and family engagement activities. Schools receive 90% of these funds and in an annual meeting parents are informed of their school's participation and the requirements of Title 1. Meeting times and location are determined by parent needs. Information about curriculum, assessments and standards is provided at the beginning of the year and is available at sites. Timely and meaningful two-way communication is ensured through open door policies and regularly scheduled meetings. Capacity building and training materials are provided at the district and sites based on parent and community needs as per survey and two-way communication.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

In consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, the schools establish a comprehensive needs assessment of the entire school. The support programs in schoolwide and targeted schools establish a school site council to develop, implement and evaluate the School Plan for Student Achievement. These plans delineate the methods and instructional strategies that strengthen the academic program that supports the individual school's goals and how these goals align to the district goals. Every school focuses on increasing the amount and quality of learning time and calendar professional development and collaboration. Each school develops a plan to provide enriched and accelerated curriculum while addressing the needs of all children in the school but particularly the needs of those not meeting the academic standards or at risk of not meeting academic standards. Annually the plan is evaluated, the standardized assessments, surveys and the overall program is reviewed to develop a plan for federal budget expenses to enhance base, state and local funding supporting identified students at targeted schools and supporting the needs of students at risk or in need at school wide school.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Parents and guardians of homeless children are informed of educational opportunities to participate in the education of their children. The District policy ensures homeless children are not segregated or stigmatized. The District has a Homeless liaison who coordinates activities with other agencies and ensures that homeless children are enrolled and have full and equal opportunity to succeed in school. All school staff is aware of the director's responsibilities supporting homeless youth: provide school stability, immediate enrollment, extracurricular activities. The District has a dispute resolution process. Any equipment of $500 or more purchased with the reservation of Title I funds for homeless students is inventoried. Coursework, credits and graduation requirements for homeless youth is ensured. Services to homeless students are comparable to those of other students throughout our district.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

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

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

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District provides early childhood education programs at a State Preschool with a morning an and afternoon class and the District provides preschool for students receiving special education services.

Transition meetings for students moving from elementary to middle and middle to high school for at-risk students take place to give and receive information and the AVID system ensures a transition for student enrollment from elementary to middle school and to high school AVID.

We also provides CTE (broadcasting, agriscience, construction), Middle College, Early College.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

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

(A) assist schools in identifying and serving gifted and talented students; and

(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The School District utilizes funds to support technology enhanced literacy at school sites, which provides for individualized learning for both struggling students and students who are excelling.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Formal Agreements

ESSA SECTION 1423(2)

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

(A) LEA; and

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Comparable Education Program

ESSA SECTION 1423(3)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Successful Transitions

ESSA SECTION 1423(4)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Educational Needs

ESSA SECTION 1423(5)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Social, Health, and Other Services

ESSA SECTION 1423(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Program Coordination

ESSA SECTION 1423(9–10)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Probation Officer Coordination

ESSA SECTION 1423(11)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

Alternative Placements

ESSA SECTIONS 1423(13)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title I, Part D funds.

TITLE II, PART A

Professional Growth and Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District provides professional development growth and improvement opportunities to teachers through the Beginning Teacher Support and Assessment program and to administrators through the Association of California School Administrator coaching program. The District also provides content and curriculum support, especially in the area of English Language Development through the Director of Categorical Programs.

Prioritizing Funding

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District has developed and implemented initiatives to assist in recruiting, hiring and retaining effective teachers especially in low-income schools. The initiatives have included:

* Recruitment at job fairs and other countries for the dual immersion program.

* Reduction in class size.

* Support efforts to train teachers, principals and other school leaders to effectively integrate technology into the curriculum and mindfulness at some sites.

* Programs and activities that increase the ability of teachers to effectively teach students with identified disabilities, special needs, as well as activities to increase the knowledge base of teachers, principals on instruction in the early grades and on strategies to measure whether young children are progressing.

* Professional development and capacity building with selecting and implementing formative assessments and using data to improve instruction and instruction for all but particularly the students who have not met standards.

* Professional development and inservice training is designed to help educators understand when and how to refer students affected by trauma and mental illness, the use of referral mechanisms, addressing issues related to school conditions for student learning such as safety, peer interaction, chronic absenteeism and substance abuse.

* Annually and ongoing training is provided on how to recognize and prevent sexual abuse.

* Provide training to support the identification of students who are gifted and talented.

* Professional development in STEM activities and on how to integrate academic content, career and technical education and work based learning is provided.

Data and Ongoing Consultation to Support Continuous Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The stakeholders, teachers, support staff, students, families and communities review school and student data to set the pace for a continuous improvement model. Data reviewed includes survey results, available resources, demographic data, student and school achievement and growth data and graduation rates as applicable.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The English Learner Program ensures English learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students. The funds provided for English Learners under Title III Part A professional development are spent as a third tier to support and enhance efforts above and

beyond what the base program, state/local and other federal funds cannot support. Specifically, Title II supported professional development designed to improve the instruction and assessment of English Learners and to enhance the ability of teachers, principals and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English Learners in Designated English Language Development classes and in Integrated English Language Development classes. Professional development in Integrated English Language Development was subject-specific at the high school and focused on mathematics at the elementary schools.

Professional development opportunities for the English Language Proficiency Assessment for California, ELPAC and every site participated in administering the practice tests for a semester to expand and enhance existing language instruction educational programs, academic content instructional programs and assessment for English learners.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title III Immigrant funds.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Learner students received base services and programs that are funded through the base program, Local Control Funding Formula and additional supports are provided with supplemental/concentration funds. As a third level of support, Title I provides additional supports for instructional activities that improve the education of English learners by assisting them to fully access intellectually rich and comprehensive curricula as well as meet the challenging state grade level and graduation standards. We use effective approaches and methodologies for teaching English learners during these activities to:

· Develop and implement new language instruction educational programs and academic content instructional programs for English learners in elementary school programs, and secondary school programs through professional development for designated and integrated English Language

Development. Instructional early childhood education programs focus on developing English learners acquisition of primary and secondary language.

- District and sites carry out locally designed activities that enhance English learner's experiences toward reaching district and site goals
- Annually, we review and plan, within an individual school, schoolwide programs for restructuring, reforming, and upgrading all relevant programs, activities, and operations relating to language instruction educational programs and academic content instruction for English learners
- The implementation of district-wide programs for restructuring, reforming, and upgrading all relevant programs, activities, and operations relating to language instruction educational programs and academic content instruction for English learners is based on district and site needs and goals.

English Proficiency and Academic Achievement

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

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

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

(B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Learner acquisition progress and achievement goals are set by the district and each site. As the progress and achievement data is reviewed, new goals are set to meet the needs of the English Learners. District and school sites develop long-term goals with short-term check in points including intervention supports in the areas of oral language acquisition, including vocabulary; reading fluency; comprehension skills and writing. Additionally, every teacher supported access to the new annual assessments in English Language Development by engaging students in the practice test in weekly small practice sections.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

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

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;

(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;

(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;

(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and

(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

District does not receive Title IV funds.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 11.c

BOARD AGENDA ITEM: Receive Report Regarding Proposed 2019-2020 District Budget

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

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

REPORT/PROPOSAL:

The 2019-2020 proposed district budget is presented to the Governing Board. The Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2019-2020. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State and the District.

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2019-2020 district budget.

RECOMMENDATION:

Receive report regarding the proposed 2019-2020 district budget.

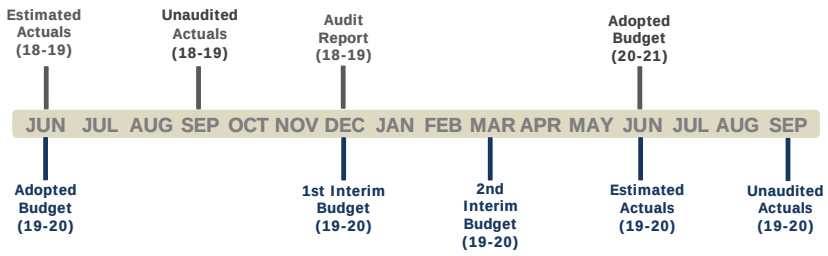
Cabrillo Unified School District

Cabrillo Unified School District
2019-2020 Budget
Report Presentation

Crystal Leach
Chief Business Official
June 6, 2019

Cabrillo Unified School District

Financial Reports



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

Planning Factor	2019-20	2020-21	2021-22
COLA % (Dept of Finance)	3.26	3	2.80
LCFF Gap Funding %	-	-	-
STRS Employer Rates %	17.10	18.10	18.10
PERS Employer Rates %	20.733	23.6	24.9
Lottery – unrestricted per ADA	$144	$144	$144
Lottery – Prop 20 per ADA	$45	$45	$45
One-Time Discretionary Funding	$344	$0	$0
Mandate Block Grant	$87.23	$87.23	$87.23

Cabrillo Unified School District

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

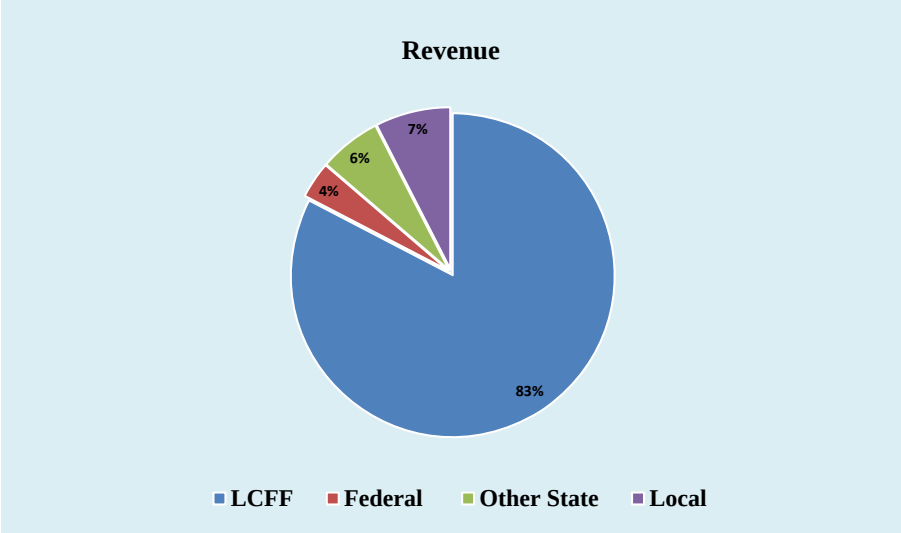
Elementary School Districts[1]	Spending per Student
Bayshore	$13,004
Belmont-Redwood Shores	$10,307
Brisbane	$16,726
Burlingame	$9,894
Hillsborough City	$18,850
Jefferson	$10,780
Las Lomitas	$18,022
Menlo Park City	$15,903
Millbrae	$9,442
Pacifica	$ 9,927
Portola Valley	$ 22,860
Ravenswood City	$16,282
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

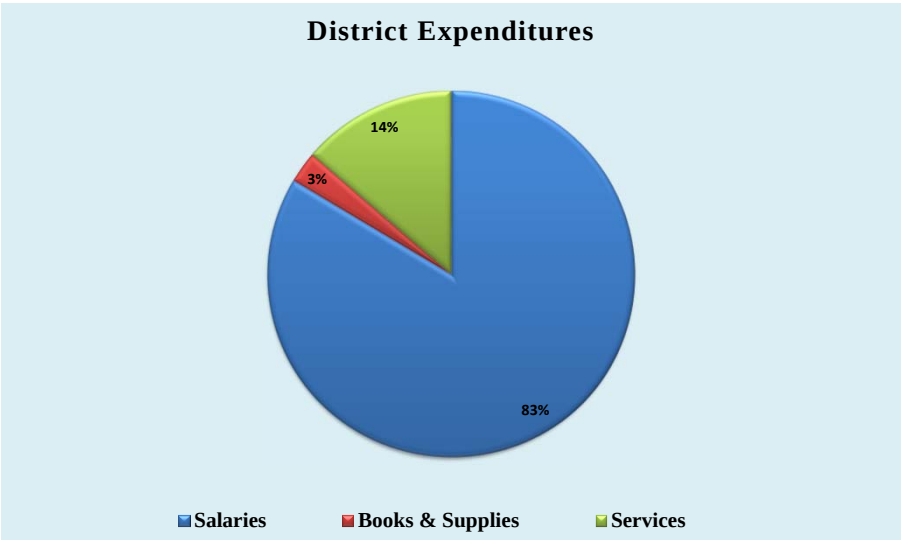
County-Level Data[1]	Spending per Student
County Average	$12,773

Cabrillo Unified School District



Cabrillo Unified School District

District Expenditures



Cabrillo Unified School District

Description	2019-20 Budget			2020-21			2021-22		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
LCFF Revenue	28,663,412	1,511,630	**30,175,042**	29,022,519	1,511,630	**30,534,149**	29,825,568	1,511,630	**31,337,198**
Federal Revenues	-	1,332,711	**1,332,711**	-	1,332,711	**1,332,711**	-	1,332,711	**1,332,711**
State Revenues	593,759	1,668,886	**2,262,645**	593,759	1,668,886	**2,262,645**	593,759	1,668,886	**2,262,645**
Other Local Revenues	153,000	2,593,324	**2,746,324**	153,000	944,194	**1,097,194**	153,000	944,194	**1,097,194**
Transfers In	-	-	**-**	-	-	**-**	-	-	**-**
Contributions	(8,135,008)	8,135,008	**-**	(10,109,436)	10,109,436	**-**	(10,345,798)	10,345,798	**-**
TOTAL REVENUES	21,275,163	15,241,559	36,516,722	19,659,842	15,566,857	35,226,699	20,226,529	15,803,219	36,029,748
Certificated Salaries	12,238,775	3,406,560	**15,645,335**	12,483,551	3,474,691	**15,958,242**	12,733,222	3,544,185	**16,277,407**
Classified Salaries	2,647,896	3,672,528	**6,320,424**	2,694,234	3,736,824	**6,431,058**	2,741,383	3,802,218	**6,543,601**
Employee Benefits	5,666,578	3,943,068	**9,609,646**	5,983,847	4,135,939	**10,119,786**	6,140,433	4,237,413	**10,377,846**
Supplies	349,911	690,726	**1,040,637**	349,911	740,536	**1,090,447**	349,911	740,536	**1,090,447**
Services	1,912,618	3,253,544	**5,166,162**	1,912,618	3,253,544	**5,166,162**	1,912,618	3,253,544	**5,166,162**
Capital Outlay	-	-	**-**	-	-	**-**	-	-	**-**
Other Outgo	38,232	205,984	**244,216**	38,132	205,984	**244,116**	38,132	205,984	**244,116**
Indirect Costs	(28,751)	19,339	**(9,412)**	(28,751)	19,339	**(9,412)**	(28,751)	19,339	**(9,412)**
Other Adjustments	-	-	**-**	-	-	**-**	-	-	**-**
Transfers Out	152,783	-	**152,783**	152,783	-	**152,783**	152,783	-	**152,783**
TOTAL EXPENDITURES	22,978,042	15,191,749	38,169,791	23,586,325	15,566,857	39,153,182	24,039,731	15,803,219	39,842,950
Surplus / (Deficit)	(1,702,879)	49,810	(1,653,069)	(3,926,483)	-	(3,926,483)	(3,813,202)	-	(3,813,202)
Beginning Fund Balance	4,437,972	605,904	5,043,876	2,735,093	655,714	3,390,807	(1,191,390)	655,714	(535,676)
Ending Fund Balance (EFB)	2,735,093	655,714	3,390,807	(1,191,390)	655,714	(535,676)	(5,004,592)	655,714	(4,348,878)

Every Child...Every day!

4 Year Budget Projection

4 Year Look	19/20	20/21	21/22	22/23
Revenue	36,516,722	35,226,699	36,029,748	36,883,713
Expense	(38,169,791)	(39,153,182)	(39,842,950)	(40,283,819)
Minimum reserve (3%)	1,145,094	1,174,599	1,195,292	1,208,515
Budget gap	1,554,499	**(2,401,589)**	**(6,235,584)**	**(9,806,280)**

@ 2nd Interim this was 2.7M



Things to Remember

- We have arrived at full LCFF implementation, 07/08 funding levels. Additional funding will be based on COLA.
- Automatic costs: Pensions, mandates, and health and welfare increases are increasing by an average of 5% a year. **All still unfunded**.

Every Child...Every day!

Cabrillo Unified School District

Between now and June 15



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Cabrillo Unified School District

Closing Thoughts

Every Child...Every day!

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Place: Cabrillo Unified School District
Date: June 4th - June 6th, 2019

Public Hearing:

Place: Cabrillo Unified School District
Date: June 06, 2019
Time: 7:00 p.m

Adoption Date: June 20, 2019

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

Contact person for additional information on the budget reports:

Name: Crystal Leach
Telephone: 650-712-7135

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

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, are they lifetime benefits?	n/a	
		• If yes, do benefits continue beyond age 65?	n/a	
		• If yes, are benefits funded by pay-as-you-go?	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 20, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____ Date of Meeting: Jun 20, 2019

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

For additional information on this certification, please contact:

Name: Crystal Leach

Title: Chief Business Official

Telephone: 650-712-7135

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

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	28,663,412.00	1.25%	29,022,519.00	2.77%	29,825,568.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	593,759.00	0.00%	593,759.00	0.00%	593,759.00
4. Other Local Revenues	8600-8799	153,000.00	0.00%	153,000.00	0.00%	153,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(8,135,008.00)	24.27%	(10,109,436.00)	2.34%	(10,345,798.00)
6. Total (Sum lines A1 thru A5c)		21,275,163.00	-7.59%	19,659,842.00	2.88%	20,226,529.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,238,775.00		12,483,551.00
b. Step & Column Adjustment				244,776.00		249,671.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,238,775.00	2.00%	12,483,551.00	2.00%	12,733,222.00
2. Classified Salaries						
a. Base Salaries				2,647,896.00		2,694,234.00
b. Step & Column Adjustment				46,338.00		47,149.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,647,896.00	1.75%	2,694,234.00	1.75%	2,741,383.00
3. Employee Benefits	3000-3999	5,666,578.00	5.60%	5,983,847.00	2.62%	6,140,433.00
4. Books and Supplies	4000-4999	349,911.00	0.00%	349,911.00	0.00%	349,911.00
5. Services and Other Operating Expenditures	5000-5999	1,912,618.00	0.00%	1,912,618.00	0.00%	1,912,618.00
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	38,232.00	-0.26%	38,132.00	0.00%	38,132.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(28,751.00)	0.00%	(28,751.00)	0.00%	(28,751.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	152,783.00	0.00%	152,783.00	0.00%	152,783.00
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)		22,978,042.00	2.65%	23,586,325.00	1.92%	24,039,731.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,702,879.00)		(3,926,483.00)		(3,813,202.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,437,971.94		2,735,092.94		(1,191,390.06)
2. Ending Fund Balance (Sum lines C and D1)		2,735,092.94		(1,191,390.06)		(5,004,592.06)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,145,094.00		1,174,599.00		1,195,292.00
2. Unassigned/Unappropriated	9790	1,554,498.94		(2,401,489.06)		(6,235,384.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,735,092.94		(1,191,390.06)		(5,004,592.06)

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,145,094.00		1,174,599.00		1,195,292.00
c. Unassigned/Unappropriated	9790	1,554,498.94		(2,401,489.06)		(6,235,384.06)
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	72,864.85		72,864.85		72,864.85
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		2,772,457.79		(1,154,025.21)		(4,967,227.21)

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.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,511,630.00	0.00%	1,511,630.00	0.00%	1,511,630.00
2. Federal Revenues	8100-8299	1,332,711.00	0.00%	1,332,711.00	0.00%	1,332,711.00
3. Other State Revenues	8300-8599	1,668,886.00	0.00%	1,668,886.00	0.00%	1,668,886.00
4. Other Local Revenues	8600-8799	2,593,324.00	-63.59%	944,194.00	0.00%	944,194.00
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	8,135,008.00	24.27%	10,109,436.00	2.34%	10,345,798.00
6. Total (Sum lines A1 thru A5c)		15,241,559.00	2.13%	15,566,857.00	1.52%	15,803,219.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,406,560.00		3,474,691.00
b. Step & Column Adjustment				68,131.00		69,494.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,406,560.00	2.00%	3,474,691.00	2.00%	3,544,185.00
2. Classified Salaries						
a. Base Salaries				3,672,528.00		3,736,824.00
b. Step & Column Adjustment				64,296.00		65,394.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,672,528.00	1.75%	3,736,824.00	1.75%	3,802,218.00
3. Employee Benefits	3000-3999	3,943,068.00	4.89%	4,135,939.00	2.45%	4,237,413.00
4. Books and Supplies	4000-4999	690,726.00	7.21%	740,536.00	0.00%	740,536.00
5. Services and Other Operating Expenditures	5000-5999	3,253,544.00	0.00%	3,253,544.00	0.00%	3,253,544.00
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	205,984.00	0.00%	205,984.00	0.00%	205,984.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	19,339.00	0.00%	19,339.00	0.00%	19,339.00
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)		15,191,749.00	2.47%	15,566,857.00	1.52%	15,803,219.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		49,810.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		605,903.75		655,713.75		655,713.75
2. Ending Fund Balance (Sum lines C and D1)		655,713.75		655,713.75		655,713.75
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	655,713.75		655,713.75		655,713.75
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)		655,713.75		655,713.75		655,713.75

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2						
in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	30,175,042.00	1.19%	30,534,149.00	2.63%	31,337,198.00
2. Federal Revenues	8100-8299	1,332,711.00	0.00%	1,332,711.00	0.00%	1,332,711.00
3. Other State Revenues	8300-8599	2,262,645.00	0.00%	2,262,645.00	0.00%	2,262,645.00
4. Other Local Revenues	8600-8799	2,746,324.00	-60.05%	1,097,194.00	0.00%	1,097,194.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		36,516,722.00	-3.53%	35,226,699.00	2.28%	36,029,748.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,645,335.00		15,958,242.00
b. Step & Column Adjustment				312,907.00		319,165.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,645,335.00	2.00%	15,958,242.00	2.00%	16,277,407.00
2. Classified Salaries						
a. Base Salaries				6,320,424.00		6,431,058.00
b. Step & Column Adjustment				110,634.00		112,543.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,320,424.00	1.75%	6,431,058.00	1.75%	6,543,601.00
3. Employee Benefits	3000-3999	9,609,646.00	5.31%	10,119,786.00	2.55%	10,377,846.00
4. Books and Supplies	4000-4999	1,040,637.00	4.79%	1,090,447.00	0.00%	1,090,447.00
5. Services and Other Operating Expenditures	5000-5999	5,166,162.00	0.00%	5,166,162.00	0.00%	5,166,162.00
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	244,216.00	-0.04%	244,116.00	0.00%	244,116.00
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	152,783.00	0.00%	152,783.00	0.00%	152,783.00
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)		38,169,791.00	2.58%	39,153,182.00	1.76%	39,842,950.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,653,069.00)		(3,926,483.00)		(3,813,202.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,043,875.69		3,390,806.69		(535,676.31)
2. Ending Fund Balance (Sum lines C and D1)		3,390,806.69		(535,676.31)		(4,348,878.31)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740	655,713.75		655,713.75		655,713.75
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	1,145,094.00		1,174,599.00		1,195,292.00
2. Unassigned/Unappropriated	9790	1,554,498.94		(2,401,489.06)		(6,235,384.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,390,806.69		(535,676.31)		(4,348,878.31)

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,145,094.00		1,174,599.00		1,195,292.00
c. Unassigned/Unappropriated	9790	1,554,498.94		(2,401,489.06)		(6,235,384.06)
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	72,864.85		72,864.85		72,864.85
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,772,457.79		(1,154,025.21)		(4,967,227.21)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.26%		-2.95%		-12.47%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d						
(Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		2,972.89		2,972.89		2,972.89
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		38,169,791.00		39,153,182.00		39,842,950.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		38,169,791.00		39,153,182.00		39,842,950.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,145,093.73		1,174,595.46		1,195,288.50
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,145,093.73		1,174,595.46		1,195,288.50
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		NO		NO

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	28,476,172.00	1,511,630.00	29,987,802.00	28,663,412.00	1,511,630.00	30,175,042.00	0.6%
2) Federal Revenue		8100-8299	0.00	1,596,390.00	1,596,390.00	0.00	1,332,711.00	1,332,711.00	-16.5%
3) Other State Revenue		8300-8599	1,187,042.00	2,221,021.00	3,408,063.00	593,759.00	1,668,886.00	2,262,645.00	-33.6%
4) Other Local Revenue		8600-8799	174,208.00	2,700,213.00	2,874,421.00	153,000.00	2,593,324.00	2,746,324.00	-4.5%
5) TOTAL, REVENUES			29,837,422.00	8,029,254.00	37,866,676.00	29,410,171.00	7,106,551.00	36,516,722.00	-3.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,817,692.00	3,346,434.00	15,164,126.00	12,238,775.00	3,406,560.00	15,645,335.00	3.2%
2) Classified Salaries		2000-2999	2,589,842.00	3,476,383.00	6,066,225.00	2,647,896.00	3,672,528.00	6,320,424.00	4.2%
3) Employee Benefits		3000-3999	5,106,578.00	3,954,666.00	9,061,244.00	5,666,578.00	3,943,068.00	9,609,646.00	6.1%
4) Books and Supplies		4000-4999	349,911.00	1,250,593.00	1,600,504.00	349,911.00	690,726.00	1,040,637.00	-35.0%
5) Services and Other Operating Expenditures		5000-5999	1,911,274.00	3,338,111.60	5,249,385.60	1,912,618.00	3,253,544.00	5,166,162.00	-1.6%
6) Capital Outlay		6000-6999	0.00	70,663.00	70,663.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	38,232.00	205,984.00	244,216.00	38,232.00	205,984.00	244,216.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(32,044.00)	22,632.00	(9,412.00)	(28,751.00)	19,339.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			21,781,485.00	15,665,466.60	37,446,951.60	22,825,259.00	15,191,749.00	38,017,008.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,055,937.00	(7,636,212.60)	419,724.40	6,584,912.00	(8,085,198.00)	(1,500,286.00)	-457.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	83,460.00	0.00	83,460.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	121,488.00	0.00	121,488.00	152,783.00	0.00	152,783.00	25.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,958,106.00)	7,958,106.00	0.00	(8,135,008.00)	8,135,008.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,996,134.00)	7,958,106.00	(38,028.00)	(8,287,791.00)	8,135,008.00	(152,783.00)	301.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			59,803.00	321,893.40	381,696.40	(1,702,879.00)	49,810.00	(1,653,069.00)	-533.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
2) Ending Balance, June 30 (E + F1e)			4,437,971.94	605,903.75	5,043,875.69	2,735,092.94	655,713.75	3,390,806.69	-32.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	605,903.75	605,903.75	0.00	655,713.75	655,713.75	8.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,127,054.00	0.00	1,127,054.00	1,145,094.00	0.00	1,145,094.00	1.6%
Unassigned/Unappropriated Amount		9790	3,275,417.94	0.00	3,275,417.94	1,554,498.94	0.00	1,554,498.94	-52.5%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	12,002,664.00	0.00	12,002,664.00	12,598,923.00	0.00	12,598,923.00	5.0%
Education Protection Account State Aid - Current Year		8012	2,747,206.00	0.00	2,747,206.00	2,353,505.00	0.00	2,353,505.00	-14.3%
State Aid - Prior Years		8019	15,318.00	0.00	15,318.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	94,993.00	0.00	94,993.00	94,993.00	0.00	94,993.00	0.0%
Timber Yield Tax		8022	35,102.00	0.00	35,102.00	35,102.00	0.00	35,102.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	23,743,218.00	0.00	23,743,218.00	23,743,218.00	0.00	23,743,218.00	0.0%
Unsecured Roll Taxes		8042	1,242,094.00	0.00	1,242,094.00	1,242,094.00	0.00	1,242,094.00	0.0%
Prior Years' Taxes		8043	(39,577.00)	0.00	(39,577.00)	(39,577.00)	0.00	(39,577.00)	0.0%
Supplemental Taxes		8044	1,899,968.00	0.00	1,899,968.00	1,899,968.00	0.00	1,899,968.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(13,264,814.00)	0.00	(13,264,814.00)	(13,264,814.00)	0.00	(13,264,814.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			28,476,172.00	0.00	28,476,172.00	28,663,412.00	0.00	28,663,412.00	0.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	1,511,630.00	1,511,630.00	0.00	1,511,630.00	1,511,630.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			28,476,172.00	1,511,630.00	29,987,802.00	28,663,412.00	1,511,630.00	30,175,042.00	0.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	589,465.00	589,465.00	0.00	589,465.00	589,465.00	0.0%
Special Education Discretionary Grants		8182	0.00	11,659.00	11,659.00	0.00	11,659.00	11,659.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	357,547.00	357,547.00	0.00	357,547.00	357,547.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		129,737.00	129,737.00		117,507.00	117,507.00	-9.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		173,174.00	173,174.00		50,607.00	50,607.00	-70.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		206,834.00	206,834.00		77,952.00	77,952.00	-62.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		14,902.00	14,902.00		14,902.00	14,902.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	113,072.00	113,072.00	0.00	113,072.00	113,072.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	1,596,390.00	1,596,390.00	0.00	1,332,711.00	1,332,711.00	-16.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		32,750.00	32,750.00		0.00	0.00	-100.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	693,163.00	0.00	693,163.00	124,877.00	0.00	124,877.00	-82.0%
Lottery - Unrestricted and Instructional Materials		8560	485,878.00	182,560.00	668,438.00	468,882.00	164,575.00	633,457.00	-5.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		112,500.00	112,500.00		112,500.00	112,500.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		2,340.00	2,340.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		147,193.00	147,193.00		0.00	0.00	-100.0%
American Indian Early Childhood Educatior	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	8,001.00	1,743,678.00	1,751,679.00	0.00	1,391,811.00	1,391,811.00	-20.5%
TOTAL, OTHER STATE REVENUE			1,187,042.00	2,221,021.00	3,408,063.00	593,759.00	1,668,886.00	2,262,645.00	-33.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,649,130.00	1,649,130.00	0.00	1,649,130.00	1,649,130.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	45,100.00	0.00	45,100.00	45,000.00	0.00	45,000.00	-0.2%
Interest		8660	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	109,108.00	1,051,083.00	1,160,191.00	88,000.00	944,194.00	1,032,194.00	-11.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			174,208.00	2,700,213.00	2,874,421.00	153,000.00	2,593,324.00	2,746,324.00	-4.5%
TOTAL, REVENUES			29,837,422.00	8,029,254.00	37,866,676.00	29,410,171.00	7,106,551.00	36,516,722.00	-3.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,284,612.00	2,300,723.00	11,585,335.00	9,482,233.00	2,363,772.00	11,846,005.00	2.2%
Certificated Pupil Support Salaries		1200	244,311.00	867,913.00	1,112,224.00	384,483.00	852,371.00	1,236,854.00	11.2%
Certificated Supervisors' and Administrators' Salaries		1300	2,196,777.00	72,122.00	2,268,899.00	2,280,067.00	84,741.00	2,364,808.00	4.2%
Other Certificated Salaries		1900	91,992.00	105,676.00	197,668.00	91,992.00	105,676.00	197,668.00	0.0%
TOTAL, CERTIFICATED SALARIES			11,817,692.00	3,346,434.00	15,164,126.00	12,238,775.00	3,406,560.00	15,645,335.00	3.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	5,385.00	1,096,978.00	1,102,363.00	5,385.00	1,143,265.00	1,148,650.00	4.2%
Classified Support Salaries		2200	880,456.00	1,939,482.00	2,819,938.00	961,926.00	2,012,811.00	2,974,737.00	5.5%
Classified Supervisors' and Administrators' Salaries		2300	371,167.00	80,914.00	452,081.00	382,864.00	80,914.00	463,778.00	2.6%
Clerical, Technical and Office Salaries		2400	1,063,455.00	203,970.00	1,267,425.00	1,010,592.00	282,499.00	1,293,091.00	2.0%
Other Classified Salaries		2900	269,379.00	155,039.00	424,418.00	287,129.00	153,039.00	440,168.00	3.7%
TOTAL, CLASSIFIED SALARIES			2,589,842.00	3,476,383.00	6,066,225.00	2,647,896.00	3,672,528.00	6,320,424.00	4.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,807,356.00	1,839,376.00	3,646,732.00	2,007,356.00	1,834,409.00	3,841,765.00	5.3%
PERS		3201-3202	541,454.00	637,102.00	1,178,556.00	741,454.00	637,054.00	1,378,508.00	17.0%
OASDI/Medicare/Alternative		3301-3302	372,910.00	318,165.00	691,075.00	372,910.00	317,078.00	689,988.00	-0.2%
Health and Welfare Benefits		3401-3402	2,143,776.00	1,025,225.00	3,169,001.00	2,303,776.00	1,020,302.00	3,324,078.00	4.9%
Unemployment Insurance		3501-3502	7,149.00	3,377.00	10,526.00	7,149.00	3,359.00	10,508.00	-0.2%
Workers' Compensation		3601-3602	190,525.00	90,978.00	281,503.00	190,525.00	90,423.00	280,948.00	-0.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	43,408.00	40,443.00	83,851.00	43,408.00	40,443.00	83,851.00	0.0%
TOTAL, EMPLOYEE BENEFITS			5,106,578.00	3,954,666.00	9,061,244.00	5,666,578.00	3,943,068.00	9,609,646.00	6.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	336,072.00	336,072.00	0.00	168,744.00	168,744.00	-49.8%
Books and Other Reference Materials		4200	0.00	5,711.00	5,711.00	0.00	3,602.00	3,602.00	-36.9%
Materials and Supplies		4300	349,911.00	908,084.00	1,257,995.00	349,911.00	517,654.00	867,565.00	-31.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	0.00	726.00	726.00	0.00	726.00	726.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			349,911.00	1,250,593.00	1,600,504.00	349,911.00	690,726.00	1,040,637.00	-35.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	49,500.00	776,321.00	825,821.00	49,500.00	776,321.00	825,821.00	0.0%
Travel and Conferences		5200	51,701.00	156,631.60	208,332.60	51,701.00	66,874.00	118,575.00	-43.1%
Dues and Memberships		5300	22,905.00	300.00	23,205.00	22,905.00	300.00	23,205.00	0.0%
Insurance		5400 - 5450	243,779.00	0.00	243,779.00	243,779.00	0.00	243,779.00	0.0%
Operations and Housekeeping Services		5500	756,950.00	94,800.00	851,750.00	756,950.00	94,800.00	851,750.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	115,125.00	465,400.00	580,525.00	115,125.00	463,010.00	578,135.00	-0.4%
Transfers of Direct Costs		5710	(5,786.00)	5,786.00	0.00	(4,811.00)	4,811.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,536.00)	0.00	(1,536.00)	(1,167.00)	0.00	(1,167.00)	-24.0%
Professional/Consulting Services and Operating Expenditures		5800	561,000.00	1,822,845.00	2,383,845.00	561,000.00	1,810,909.00	2,371,909.00	-0.5%
Communications		5900	117,636.00	16,028.00	133,664.00	117,636.00	36,519.00	154,155.00	15.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,911,274.00	3,338,111.60	5,249,385.60	1,912,618.00	3,253,544.00	5,166,162.00	-1.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	70,663.00	70,663.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	70,663.00	70,663.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
Payments to County Offices		7142	38,132.00	155,984.00	194,116.00	38,132.00	155,984.00	194,116.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			38,232.00	205,984.00	244,216.00	38,232.00	205,984.00	244,216.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(22,632.00)	22,632.00	0.00	(19,339.00)	19,339.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	0.00	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(32,044.00)	22,632.00	(9,412.00)	(28,751.00)	19,339.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			21,781,485.00	15,665,466.60	37,446,951.60	22,825,259.00	15,191,749.00	38,017,008.00	1.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	83,460.00	0.00	83,460.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			83,460.00	0.00	83,460.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	121,488.00	0.00	121,488.00	152,783.00	0.00	152,783.00	25.8%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			121,488.00	0.00	121,488.00	152,783.00	0.00	152,783.00	25.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,958,106.00)	7,958,106.00	0.00	(8,135,008.00)	8,135,008.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,958,106.00)	7,958,106.00	0.00	(8,135,008.00)	8,135,008.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,996,134.00)	7,958,106.00	(38,028.00)	(8,287,791.00)	8,135,008.00	(152,783.00)	301.8%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	28,476,172.00	1,511,630.00	29,987,802.00	28,663,412.00	1,511,630.00	30,175,042.00	0.6%
2) Federal Revenue		8100-8299	0.00	1,596,390.00	1,596,390.00	0.00	1,332,711.00	1,332,711.00	-16.5%
3) Other State Revenue		8300-8599	1,187,042.00	2,221,021.00	3,408,063.00	593,759.00	1,668,886.00	2,262,645.00	-33.6%
4) Other Local Revenue		8600-8799	174,208.00	2,700,213.00	2,874,421.00	153,000.00	2,593,324.00	2,746,324.00	-4.5%
5) TOTAL, REVENUES			29,837,422.00	8,029,254.00	37,866,676.00	29,410,171.00	7,106,551.00	36,516,722.00	-3.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		12,973,971.00	8,955,739.60	21,929,710.60	13,755,355.00	8,614,450.00	22,369,805.00	2.0%
2) Instruction - Related Services	2000-2999		4,244,719.00	1,511,090.00	5,755,809.00	4,502,893.00	1,369,799.00	5,872,692.00	2.0%
3) Pupil Services	3000-3999		568,053.00	2,353,083.00	2,921,136.00	588,431.00	2,366,396.00	2,954,827.00	1.2%
4) Ancillary Services	4000-4999		240,782.00	418,054.00	658,836.00	235,698.00	393,660.00	629,358.00	-4.5%
5) Community Services	5000-5999		0.00	56,700.00	56,700.00	0.00	56,700.00	56,700.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,457,085.00	95,916.00	2,553,001.00	2,361,727.00	94,324.00	2,456,051.00	-3.8%
8) Plant Services	8000-8999		1,258,643.00	2,068,900.00	3,327,543.00	1,342,923.00	2,090,436.00	3,433,359.00	3.2%
9) Other Outgo	9000-9999	Except 7600-7699	38,232.00	205,984.00	244,216.00	38,232.00	205,984.00	244,216.00	0.0%
10) TOTAL, EXPENDITURES			21,781,485.00	15,665,466.60	37,446,951.60	22,825,259.00	15,191,749.00	38,017,008.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,055,937.00	(7,636,212.60)	419,724.40	6,584,912.00	(8,085,198.00)	(1,500,286.00)	-457.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	83,460.00	0.00	83,460.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	121,488.00	0.00	121,488.00	152,783.00	0.00	152,783.00	25.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,958,106.00)	7,958,106.00	0.00	(8,135,008.00)	8,135,008.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,996,134.00)	7,958,106.00	(38,028.00)	(8,287,791.00)	8,135,008.00	(152,783.00)	301.8%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			59,803.00	321,893.40	381,696.40	(1,702,879.00)	49,810.00	(1,653,069.00)	-533.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,378,168.94	284,010.35	4,662,179.29	4,437,971.94	605,903.75	5,043,875.69	8.2%
2) Ending Balance, June 30 (E + F1e)			4,437,971.94	605,903.75	5,043,875.69	2,735,092.94	655,713.75	3,390,806.69	-32.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	605,903.75	605,903.75	0.00	655,713.75	655,713.75	8.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,127,054.00	0.00	1,127,054.00	1,145,094.00	0.00	1,145,094.00	1.6%
Unassigned/Unappropriated Amount		9790	3,275,417.94	0.00	3,275,417.94	1,554,498.94	0.00	1,554,498.94	-52.5%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	81,791.19	118,361.19
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7510	Low-Performing Students Block Grant	308,591.00	308,591.00
9010	Other Restricted Local	194,838.56	208,078.56
Total, Restricted Balance		605,903.75	655,713.75

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	44,755.00	44,755.00	0.0%
3) Other State Revenue		8300-8599	343,271.00	343,271.00	0.0%
4) Other Local Revenue		8600-8799	40,719.00	35,569.00	-12.6%
5) TOTAL, REVENUES			428,745.00	423,595.00	-1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	218,272.00	139,923.00	-35.9%
2) Classified Salaries		2000-2999	47,673.00	48,782.00	2.3%
3) Employee Benefits		3000-3999	62,967.00	62,096.00	-1.4%
4) Books and Supplies		4000-4999	41,279.00	32,357.00	-21.6%
5) Services and Other Operating Expenditures		5000-5999	87,167.00	80,000.00	-8.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	9,412.00	9,412.00	0.0%
9) TOTAL, EXPENDITURES			466,770.00	372,570.00	-20.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(38,025.00)	51,025.00	-234.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(38,025.00)	51,025.00	-234.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	115,197.91	77,172.91	-33.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,197.91	77,172.91	-33.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,197.91	77,172.91	-33.0%
2) Ending Balance, June 30 (E + F1e)			77,172.91	128,197.91	66.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	60,271.78	110,353.78	83.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	16,901.13	17,844.13	5.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	44,755.00	44,755.00	0.0%
TOTAL, FEDERAL REVENUE			44,755.00	44,755.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	343,271.00	343,271.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			343,271.00	343,271.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	943.00	943.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	39,776.00	34,626.00	-12.9%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			40,719.00	35,569.00	-12.6%
TOTAL, REVENUES			428,745.00	423,595.00	-1.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	8,165.00	3,718.00	-54.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	210,107.00	136,205.00	-35.2%
TOTAL, CERTIFICATED SALARIES			218,272.00	139,923.00	-35.9%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	47,673.00	48,782.00	2.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			47,673.00	48,782.00	2.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	29,343.00	28,790.00	-1.9%
PERS		3201-3202	7,163.00	7,163.00	0.0%
OASDI/Medicare/Alternative		3301-3302	7,415.00	7,210.00	-2.8%
Health and Welfare Benefits		3401-3402	15,624.00	15,624.00	0.0%
Unemployment Insurance		3501-3502	124.00	120.00	-3.2%
Workers' Compensation		3601-3602	3,298.00	3,189.00	-3.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			62,967.00	62,096.00	-1.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	36,506.00	32,357.00	-11.4%
Noncapitalized Equipment		4400	4,773.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			41,279.00	32,357.00	-21.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,732.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,435.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	79,972.00	79,972.00	0.0%
Communications		5900	28.00	28.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			87,167.00	80,000.00	-8.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,412.00	9,412.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.0%
TOTAL, EXPENDITURES			466,770.00	372,570.00	-20.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	44,755.00	44,755.00	0.0%
3) Other State Revenue		8300-8599	343,271.00	343,271.00	0.0%
4) Other Local Revenue		8600-8799	40,719.00	35,569.00	-12.6%
5) TOTAL, REVENUES			428,745.00	423,595.00	-1.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		112,133.00	101,493.00	-9.5%
2) Instruction - Related Services	2000-2999		345,225.00	261,665.00	-24.2%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		9,412.00	9,412.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			466,770.00	372,570.00	-20.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(38,025.00)	51,025.00	-234.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(38,025.00)	51,025.00	-234.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	115,197.91	77,172.91	-33.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,197.91	77,172.91	-33.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,197.91	77,172.91	-33.0%
2) Ending Balance, June 30 (E + F1e)			77,172.91	128,197.91	66.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	60,271.78	110,353.78	83.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	16,901.13	17,844.13	5.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
6391	Adult Education Program	59,955.49	110,037.49
9010	Other Restricted Local	316.29	316.29
Total, Restricted Balance		60,271.78	110,353.78

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,281.00	0.00	-100.0%
5) TOTAL, REVENUES			1,281.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	141.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			141.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,140.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	83,460.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(83,460.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(82,320.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,459.95	1,139.95	-98.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,459.95	1,139.95	-98.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,459.95	1,139.95	-98.6%
2) Ending Balance, June 30 (E + F1e)			1,139.95	1,139.95	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,139.95	1,139.95	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,281.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,281.00	0.00	-100.0%
TOTAL, REVENUES			1,281.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	141.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			141.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			141.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	83,460.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			83,460.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(83,460.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,281.00	0.00	-100.0%
5) TOTAL, REVENUES			1,281.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		141.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			141.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,140.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	83,460.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(83,460.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(82,320.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,459.95	1,139.95	-98.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,459.95	1,139.95	-98.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,459.95	1,139.95	-98.6%
2) Ending Balance, June 30 (E + F1e)			1,139.95	1,139.95	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,139.95	1,139.95	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	516,132.00	516,132.00	0.0%
3) Other State Revenue		8300-8599	72,806.00	72,806.00	0.0%
4) Other Local Revenue		8600-8799	257,011.00	257,011.00	0.0%
5) TOTAL, REVENUES			845,949.00	845,949.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	268,415.00	299,729.00	11.7%
3) Employee Benefits		3000-3999	174,115.00	174,096.00	0.0%
4) Books and Supplies		4000-4999	497,741.00	497,741.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	27,166.00	27,166.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			967,437.00	998,732.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(121,488.00)	(152,783.00)	25.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	121,488.00	152,783.00	25.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			121,488.00	152,783.00	25.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,182.57	13,182.57	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,182.57	13,182.57	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,182.57	13,182.57	0.0%
2) Ending Balance, June 30 (E + F1e)			13,182.57	13,182.57	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	13,182.57	13,182.57	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	516,132.00	516,132.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			516,132.00	516,132.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	72,806.00	72,806.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			72,806.00	72,806.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	255,941.00	255,941.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	478.00	478.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	592.00	592.00	0.0%
TOTAL, OTHER LOCAL REVENUE			257,011.00	257,011.00	0.0%
TOTAL, REVENUES			845,949.00	845,949.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	166,785.00	182,277.00	9.3%
Classified Supervisors' and Administrators' Salaries		2300	62,724.00	62,724.00	0.0%
Clerical, Technical and Office Salaries		2400	38,906.00	54,728.00	40.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			268,415.00	299,729.00	11.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	62,445.00	62,431.00	0.0%
OASDI/Medicare/Alternative		3301-3302	19,259.00	19,255.00	0.0%
Health and Welfare Benefits		3401-3402	84,651.00	84,651.00	0.0%
Unemployment Insurance		3501-3502	124.00	124.00	0.0%
Workers' Compensation		3601-3602	3,352.00	3,351.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,284.00	4,284.00	0.0%
TOTAL, EMPLOYEE BENEFITS			174,115.00	174,096.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,933.00	5,933.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	491,808.00	491,808.00	0.0%
TOTAL, BOOKS AND SUPPLIES			497,741.00	497,741.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,662.00	1,662.00	0.0%
Dues and Memberships		5300	132.00	132.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,273.00	4,273.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	14,066.00	14,066.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,167.00	1,167.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,480.00	3,480.00	0.0%
Communications		5900	2,386.00	2,386.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			27,166.00	27,166.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			967,437.00	998,732.00	3.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	121,488.00	152,783.00	25.8%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			121,488.00	152,783.00	25.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			121,488.00	152,783.00	25.8%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	516,132.00	516,132.00	0.0%
3) Other State Revenue		8300-8599	72,806.00	72,806.00	0.0%
4) Other Local Revenue		8600-8799	257,011.00	257,011.00	0.0%
5) TOTAL, REVENUES			845,949.00	845,949.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		962,758.00	994,053.00	3.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		4,679.00	4,679.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			967,437.00	998,732.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(121,488.00)	(152,783.00)	25.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	121,488.00	152,783.00	25.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			121,488.00	152,783.00	25.8%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,182.57	13,182.57	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,182.57	13,182.57	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,182.57	13,182.57	0.0%
2) Ending Balance, June 30 (E + F1e)			13,182.57	13,182.57	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	13,182.57	13,182.57	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	13,182.57	13,182.57
Total, Restricted Balance		13,182.57	13,182.57

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	5.00	0.0%
5) TOTAL, REVENUES			5.00	5.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5.00	5.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	5.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	224.68	229.68	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224.68	229.68	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224.68	229.68	2.2%
2) Ending Balance, June 30 (E + F1e)			229.68	234.68	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	229.68	234.68	2.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5.00	5.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5.00	5.00	0.0%
TOTAL, REVENUES			5.00	5.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	5.00	0.0%
5) TOTAL, REVENUES			5.00	5.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5.00	5.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	5.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	224.68	229.68	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224.68	229.68	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224.68	229.68	2.2%
2) Ending Balance, June 30 (E + F1e)			229.68	234.68	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	229.68	234.68	2.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,143.00	1,143.00	0.0%
5) TOTAL, REVENUES			1,143.00	1,143.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,143.00	1,143.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,143.00	1,143.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	70,578.85	71,721.85	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,578.85	71,721.85	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,578.85	71,721.85	1.6%
2) Ending Balance, June 30 (E + F1e)			71,721.85	72,864.85	1.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	71,721.85	72,864.85	1.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,143.00	1,143.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,143.00	1,143.00	0.0%
TOTAL, REVENUES			1,143.00	1,143.00	0.0%

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

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,143.00	1,143.00	0.0%
5) TOTAL, REVENUES			1,143.00	1,143.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,143.00	1,143.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,143.00	1,143.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	70,578.85	71,721.85	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,578.85	71,721.85	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,578.85	71,721.85	1.6%
2) Ending Balance, June 30 (E + F1e)			71,721.85	72,864.85	1.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	71,721.85	72,864.85	1.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	478,728.00	478,728.00	0.0%
5) TOTAL, REVENUES			478,728.00	478,728.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	177,644.00	239,875.00	35.0%
3) Employee Benefits		3000-3999	78,262.00	78,262.00	0.0%
4) Books and Supplies		4000-4999	485,877.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,173,454.00	0.00	-100.0%
6) Capital Outlay		6000-6999	19,221,745.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			21,136,982.00	318,137.00	-98.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20,658,254.00)	160,591.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	34,830,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			34,830,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,171,746.00	160,591.00	-98.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,453,286.70	23,625,032.70	149.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,453,286.70	23,625,032.70	149.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,453,286.70	23,625,032.70	149.9%
2) Ending Balance, June 30 (E + F1e)			23,625,032.70	23,785,623.70	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,133,910.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	23,625,032.70	21,651,713.70	-8.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	478,728.00	478,728.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			478,728.00	478,728.00	0.0%
TOTAL, REVENUES			478,728.00	478,728.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	140,951.00	177,493.00	25.9%
Clerical, Technical and Office Salaries		2400	36,693.00	62,382.00	70.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			177,644.00	239,875.00	35.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	41,960.00	41,960.00	0.0%
OASDI/Medicare/Alternative		3301-3302	13,554.00	13,554.00	0.0%
Health and Welfare Benefits		3401-3402	19,722.00	19,722.00	0.0%
Unemployment Insurance		3501-3502	88.00	88.00	0.0%
Workers' Compensation		3601-3602	2,359.00	2,359.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	579.00	579.00	0.0%
TOTAL, EMPLOYEE BENEFITS			78,262.00	78,262.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	124,138.00	0.00	-100.0%
Noncapitalized Equipment		4400	361,739.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			485,877.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	427,606.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	369.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	744,329.00	0.00	-100.0%
Communications		5900	1,150.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,173,454.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	6,540.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	19,178,556.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	36,649.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			19,221,745.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			21,136,982.00	318,137.00	-98.5%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	34,830,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			34,830,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			34,830,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	478,728.00	478,728.00	0.0%
5) TOTAL, REVENUES			478,728.00	478,728.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		21,136,982.00	318,137.00	-98.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			21,136,982.00	318,137.00	-98.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(20,658,254.00)	160,591.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	34,830,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			34,830,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,171,746.00	160,591.00	-98.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,453,286.70	23,625,032.70	149.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,453,286.70	23,625,032.70	149.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,453,286.70	23,625,032.70	149.9%
2) Ending Balance, June 30 (E + F1e)			23,625,032.70	23,785,623.70	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,133,910.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	23,625,032.70	21,651,713.70	-8.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	0.00	2,133,910.00
Total, Restricted Balance		0.00	2,133,910.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	227,561.00	17,982.00	-92.1%
5) TOTAL, REVENUES			227,561.00	17,982.00	-92.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	13,833.00	13,833.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,833.00	13,833.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			213,728.00	4,149.00	-98.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			213,728.00	4,149.00	-98.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,026,495.39	1,240,223.39	20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,026,495.39	1,240,223.39	20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,026,495.39	1,240,223.39	20.8%
2) Ending Balance, June 30 (E + F1e)			1,240,223.39	1,244,372.39	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,206,125.54	1,192,292.54	-1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	34,097.85	52,079.85	52.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	17,982.00	17,982.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	209,579.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			227,561.00	17,982.00	-92.1%
TOTAL, REVENUES			227,561.00	17,982.00	-92.1%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,484.00	11,484.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	2,349.00	2,349.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,833.00	13,833.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,833.00	13,833.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	227,561.00	17,982.00	-92.1%
5) TOTAL, REVENUES			227,561.00	17,982.00	-92.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		13,833.00	13,833.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,833.00	13,833.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			213,728.00	4,149.00	-98.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			213,728.00	4,149.00	-98.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,026,495.39	1,240,223.39	20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,026,495.39	1,240,223.39	20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,026,495.39	1,240,223.39	20.8%
2) Ending Balance, June 30 (E + F1e)			1,240,223.39	1,244,372.39	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,206,125.54	1,192,292.54	-1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	34,097.85	52,079.85	52.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	1,206,125.54	1,192,292.54
Total, Restricted Balance		1,206,125.54	1,192,292.54

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,572,898.60	6,572,898.60	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,572,898.60	6,572,898.60	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,572,898.60	6,572,898.60	0.0%
2) Ending Balance, June 30 (E + F1e)			6,572,898.60	6,572,898.60	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,572,898.60	6,572,898.60	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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

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

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

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

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,572,898.60	6,572,898.60	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,572,898.60	6,572,898.60	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,572,898.60	6,572,898.60	0.0%
2) Ending Balance, June 30 (E + F1e)			6,572,898.60	6,572,898.60	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,572,898.60	6,572,898.60	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	6,572,898.60	6,572,898.60
Total, Restricted Balance		6,572,898.60	6,572,898.60

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,020.81	3,020.81	3,094.87	2,972.89	2,972.89	3,020.81
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,020.81	3,020.81	3,094.87	2,972.89	2,972.89	3,020.81
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	1.12	1.12	1.12	1.12	1.12	1.12
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	1.12	1.12	1.12	1.12	1.12	1.12
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,021.93	3,021.93	3,095.99	2,974.01	2,974.01	3,021.93
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	485,878.00		182,560.00	668,438.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		485,878.00	0.00	182,560.00	668,438.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	485,878.00			485,878.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		331,903.00	331,903.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			(149,343.00)	(149,343.00)
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		485,878.00	0.00	182,560.00	668,438.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00

D. COMMENTS:

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

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

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			4,934,055.55	2,132,531.16	816,448.96	378,508.40	(759,895.70)	(1,593,170.82)	(2,120,947.52)	(1,594,238.17)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		600,133.20	600,133.20	1,668,616.01	1,080,239.76	1,080,239.76	1,668,616.01	1,080,239.76	1,199,491.56
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	139,140.75	48,296.17
Other State Revenue	8300-8599		0.00	0.00	0.00	0.00	0.00	124,877.00	150,578.12	0.00
Other Local Revenue	8600-8799		544.59	8,713.58	37,962.12	81,803.61	(8,382.57)	1,085,343.51	174,198.23	122,005.15
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			600,708.78	650,915.76	1,749,690.61	2,073,075.24	2,284,139.50	2,676,369.57	3,752,472.52	1,455,013.70
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		197,067.33	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97
Classified Salaries	2000-2999		394,417.25	394,417.25	553,161.55	553,161.55	553,161.55	553,161.55	553,161.55	553,161.55
Employee Benefits	3000-3999		114,876.08	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81
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	76,339.68
Services	5000-5999		561,451.77	332,045.55	333,410.10	406,043.64	343,541.23	379,553.53	407,101.88	400,696.88
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85
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			1,299,097.65	2,971,254.83	3,191,888.04	3,211,479.34	3,117,414.62	3,204,146.27	3,225,763.17	3,195,185.74
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	1,004,256.87	1,004,256.87	1,004,256.87	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	1,004,256.87	1,004,256.87	1,004,256.87	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	3,107,392.39	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	3,107,392.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	(2,103,135.52)	1,004,256.87	1,004,256.87	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(2,801,524.39)	(1,316,082.20)	(437,940.56)	(1,138,404.10)	(833,275.12)	(527,776.70)	526,709.35	(1,740,172.04)
F. ENDING CASH (A + E)			2,132,531.16	816,448.96	378,508.40	(759,895.70)	(1,593,170.82)	(2,120,947.52)	(1,594,238.17)	(3,334,410.21)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		(3,334,410.21)	(3,035,922.38)	2,369,703.78	2,822,573.23				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,787,867.81	1,199,491.56	1,199,491.56	1,787,867.81	0.00	0.00	14,952,428.00	14,952,428.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	451,807.90	0.00	0.00	13,710,984.00	13,710,984.00
Miscellaneous Funds	8080-8099	0.00	692,544.66	0.00	126,540.69	184,279.38	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	103,908.54	0.00	54,661.86	447,921.60	415,630.23	0.00	1,332,711.00	1,332,711.00
Other State Revenue	8300-8599	262,013.22	0.00	28,510.00	0.00	1,696,666.66	0.00	2,262,645.00	2,262,645.00
Other Local Revenue	8600-8799	113,419.22	482,305.24	227,329.93	2,548.40	418,532.99	0.00	2,746,324.00	2,746,324.00
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		3,493,673.57	8,600,811.90	3,648,055.19	2,816,686.40	2,715,109.26	0.00	36,516,722.00	36,516,722.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	0.00	0.00	15,645,335.00	15,645,335.00
Classified Salaries	2000-2999	553,161.55	553,161.55	553,161.55	553,161.55	0.00	0.00	6,320,450.00	6,320,424.00
Employee Benefits	3000-3999	741,813.81	741,813.81	741,813.81	741,813.81	1,334,792.00	0.00	9,609,619.99	9,609,646.00
Books and Supplies	4000-4999	76,339.68	76,339.68	76,339.68	76,339.68	76,339.68	0.00	1,040,637.01	1,040,637.00
Services	5000-5999	400,696.88	400,696.88	400,696.88	400,696.88	399,529.88	0.00	5,166,161.98	5,166,162.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	18,785.85	18,785.85	18,785.85	18,785.85	9,373.85	0.00	234,804.05	234,804.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	152,783.00	0.00	152,783.00	152,783.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,195,185.74	3,195,185.74	3,195,185.74	3,195,185.74	1,972,818.41	0.00	38,169,791.03	38,169,791.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(2,715,109.26)	0.00	297,661.35	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(2,715,109.26)	0.00	297,661.35	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(1,972,818.41)	0.00	1,134,573.98	
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	(1,972,818.41)	0.00	1,134,573.98	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(742,290.85)	0.00	(836,912.63)	
E. NET INCREASE/DECREASE (B - C + D)		298,487.83	5,405,626.16	452,869.45	(378,499.34)	0.00	0.00	(2,489,981.66)	(1,653,069.00)
F. ENDING CASH (A + E)		(3,035,922.38)	2,369,703.78	2,822,573.23	2,444,073.89				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,444,073.89	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			2,444,073.89	692,351.06	(766,566.65)	(1,398,238.41)	(2,567,468.01)	(3,431,568.63)	(5,001,933.08)	(4,633,474.23)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		629,946.15	629,946.15	1,658,594.07	1,133,903.07	1,133,903.07	1,658,594.07	1,133,903.07	1,256,672.67
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	139,140.75	48,296.17
Other State Revenue	8300-8599		0.00	0.00	0.00	0.00	0.00	0.00	150,578.12	0.00
Other Local Revenue	8600-8799		544.59	8,713.58	37,962.12	81,803.61	(8,382.57)	262,143.51	46,773.23	122,005.15
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			630,521.73	680,728.71	1,739,668.67	2,126,738.55	2,337,802.81	1,718,270.63	3,678,710.83	1,512,194.81
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		197,067.33	1,432,834.06	1,432,834.06	1,432,834.06	1,432,834.06	1,432,834.06	1,432,834.06	1,432,834.06
Classified Salaries	2000-2999		394,417.25	394,417.25	564,222.35	564,222.35	564,222.35	564,222.35	564,222.35	564,222.35
Employee Benefits	3000-3999		130,241.00	786,795.73	786,795.73	786,795.73	786,795.73	786,795.73	786,795.73	786,795.73
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	84,641.35
Services	5000-5999		561,451.77	332,045.55	333,410.10	406,043.64	343,541.23	379,553.53	407,101.88	400,696.88
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85
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			1,314,462.57	3,044,682.84	3,276,376.85	3,295,968.15	3,201,903.43	3,288,635.08	3,310,251.98	3,287,976.22
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	905,036.42	905,036.42	905,036.42	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	905,036.42	905,036.42	905,036.42	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	1,972,818.41	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	1,972,818.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(1,067,781.99)	905,036.42	905,036.42	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,751,722.83)	(1,458,917.71)	(631,671.76)	(1,169,229.60)	(864,100.62)	(1,570,364.45)	368,458.85	(1,775,781.41)
F. ENDING CASH (A + E)			692,351.06	(766,566.65)	(1,398,238.41)	(2,567,468.01)	(3,431,568.63)	(5,001,933.08)	(4,633,474.23)	(6,409,255.64)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		(6,409,255.64)	(6,292,382.43)	(1,355,593.30)	(1,112,073.54)				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,781,363.67	1,256,672.67	1,256,672.67	1,781,363.67	0.00	0.00	15,311,535.00	15,311,535.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	451,807.90	0.00	0.00	13,710,984.00	13,710,984.00
Miscellaneous Funds	8080-8099	0.00	692,544.66	0.00	126,540.69	184,279.38	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	103,908.54	0.00	54,661.86	447,921.60	415,630.23	0.00	1,332,711.00	1,332,711.00
Other State Revenue	8300-8599	262,013.22	0.00	28,510.00	0.00	1,821,543.66	0.00	2,262,645.00	2,262,645.00
Other Local Revenue	8600-8799	31,099.22	49,077.58	53,589.61	2,548.40	409,315.97	0.00	1,097,194.00	1,097,194.00
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		3,404,849.43	8,224,765.35	3,531,495.98	2,810,182.26	2,830,769.24	0.00	35,226,699.00	35,226,699.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,432,834.06	1,432,834.06	1,432,834.06	1,432,834.06	0.00	0.00	15,958,241.99	15,958,242.00
Classified Salaries	2000-2999	564,222.35	564,222.35	564,222.35	564,222.35	0.00	0.00	6,431,058.00	6,431,058.00
Employee Benefits	3000-3999	786,795.73	786,795.73	786,795.73	786,795.73	1,334,792.00	0.00	10,119,786.03	10,119,786.00
Books and Supplies	4000-4999	84,641.35	84,641.35	84,641.35	84,641.35	84,641.35	0.00	1,090,447.03	1,090,447.00
Services	5000-5999	400,696.88	400,696.88	400,696.88	400,696.88	399,529.88	0.00	5,166,161.98	5,166,162.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	18,785.85	18,785.85	18,785.85	18,785.85	9,373.85	0.00	234,804.05	234,804.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	152,783.00	0.00	152,783.00	152,783.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,287,976.22	3,287,976.22	3,287,976.22	3,287,976.22	1,981,120.08	0.00	39,153,282.08	39,153,282.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(2,830,769.24)	0.00	(115,659.98)	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(2,830,769.24)	0.00	(115,659.98)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(1,981,120.08)	0.00	(8,301.67)	
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	(1,981,120.08)	0.00	(8,301.67)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(849,649.16)	0.00	(107,358.31)	
E. NET INCREASE/DECREASE (B - C + D)		116,873.21	4,936,789.13	243,519.76	(477,793.96)	0.00	0.00	(4,033,941.39)	(3,926,583.00)
F. ENDING CASH (A + E)		(6,292,382.43)	(1,355,593.30)	(1,112,073.54)	(1,589,867.50)				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								(1,589,867.50)	

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	37,568,439.60
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	56,700.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	70,663.00
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	121,488.00
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)				248,852.00
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	121,488.00
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)				35,881,458.60

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,021.93
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,873.69

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	36,179,460.22	11,702.58
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	11,702.58
B. Required effort (Line A.2 times 90%)	32,561,514.20	10,532.32
C. Current year expenditures (Line I.E and Line II.B)	35,881,458.60	11,873.69
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

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

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) — 1,430,172.00
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) — 28,861,423.00

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) — 4.96%

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. — **Entry required**

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)	1,708,213.00
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	46,746.00
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	50,218.00
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)	161,541.25
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)	1,966,718.25
9.	Carry-Forward Adjustment (Part IV, Line F)	19,140.26
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,985,858.51
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	21,103,889.60
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,755,809.00
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,921,136.00
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	658,836.00
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	56,700.00
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)	683,952.00
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)	116.00
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)	73,168.00
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)	3,095,338.75
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)	457,358.00
15.	Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	141.00
16.	Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	967,437.00
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)	35,773,881.35
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)	5.50%
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)	5.55%

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)**	1,966,718.25
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	19,140.26
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 (6.17%) times Part III, Line B18); zero if positive	0.00
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	19,140.26

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)**	19,140.26

Approved indirect cost rate: 5.64%
Highest rate used in any program: 6.17%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3060	185,708.00	11,449.00	6.17%
01	3410	72,253.00	4,046.00	5.60%
01	3550	14,153.00	749.00	5.29%
01	4203	203,541.00	3,293.00	1.62%
01	6520	53,924.00	3,095.00	5.74%
11	6391	403,567.00	9,412.00	2.33%

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	15,164,126.00	301	13,173.00	303	15,150,953.00	305	486,013.00		307	14,664,940.00	309
2000 - Classified Salaries	6,066,225.00	311	172,313.00	313	5,893,912.00	315	343,809.00		317	5,550,103.00	319
3000 - Employee Benefits	9,061,244.00	321	101,273.00	323	8,959,971.00	325	140,370.00		327	8,819,601.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,600,504.00	331	72,891.00	333	1,527,613.00	335	409,524.00		337	1,118,089.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,239,973.60	341	71,100.00	343	5,168,873.60	345	2,055,277.00		347	3,113,596.60	349
				TOTAL	36,701,322.60	365			TOTAL	33,266,329.60	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	11,541,269.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,102,363.00	380
3. STRS	3101 & 3102	3,070,144.00	382
4. PERS	3201 & 3202	277,367.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	282,845.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,018,513.00	385
7. Unemployment Insurance	3501 & 3502	6,402.00	390
8. Workers' Compensation Insurance	3601 & 3602	171,231.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	38,120.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		18,508,254.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		100,931.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		161.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		18,407,162.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		55.33%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2.	Percentage spent by this district (Part II, Line 15)	55.33%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	33,266,329.60
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	15,645,335.00	301	13,173.00	303	15,632,162.00	305	468,882.00		307	15,163,280.00	309
2000 - Classified Salaries	6,320,424.00	311	172,313.00	313	6,148,111.00	315	361,323.00		317	5,786,788.00	319
3000 - Employee Benefits	9,609,646.00	321	101,273.00	323	9,508,373.00	325	140,344.00		327	9,368,029.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,040,637.00	331	72,891.00	333	967,746.00	335	206,714.00		337	761,032.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,156,750.00	341	71,100.00	343	5,085,650.00	345	2,203,254.00		347	2,882,396.00	349
				TOTAL	37,342,042.00	365			TOTAL	33,961,525.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	11,818,033.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,148,650.00	380
3. STRS	3101 & 3102	3,267,704.00	382
4. PERS	3201 & 3202	477,367.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	282,573.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,178,513.00	385
7. Unemployment Insurance	3501 & 3502	6,395.00	390
8. Workers' Compensation Insurance	3601 & 3602	171,015.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	38,120.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		19,388,370.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		100,931.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		19,287,439.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		56.79%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2.	Percentage spent by this district (Part II, Line 15)	56.79%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	33,961,525.00
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(1,536.00)	0.00	(9,412.00)				
Other Sources/Uses Detail					83,460.00	121,488.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	83,460.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,167.00	0.00	0.00	0.00				
Other Sources/Uses Detail					121,488.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	369.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	1,536.00	(1,536.00)	9,412.00	(9,412.00)	204,948.00	204,948.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(1,167.00)	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	152,783.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,167.00	0.00	0.00	0.00				
Other Sources/Uses Detail					152,783.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,167.00	(1,167.00)	9,412.00	(9,412.00)	152,783.00	152,783.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 2,973

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

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	3,156	3,187		
Charter School				
Total ADA	**3,156**	**3,187**	**N/A**	**Met**
Second Prior Year (2017-18)				
District Regular	3,156	3,151		
Charter School				
Total ADA	**3,156**	**3,151**	**0.2%**	**Met**
First Prior Year (2018-19)				
District Regular	3,088	3,095		
Charter School		0		
Total ADA	**3,088**	**3,095**	**N/A**	**Met**
Budget Year (2019-20)				
District Regular	3,021			
Charter School	0			
Total ADA	**3,021**			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 2,973

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	3,250	3,279		
Charter School				
Total Enrollment	**3,250**	**3,279**	**N/A**	**Met**
Second Prior Year (2017-18)				
District Regular	3,151	3,207		
Charter School				
Total Enrollment	**3,151**	**3,207**	**N/A**	**Met**
First Prior Year (2018-19)				
District Regular	3,151	3,152		
Charter School				
Total Enrollment	**3,151**	**3,152**	**N/A**	**Met**
Budget Year (2019-20)				
District Regular	3,102			
Charter School				
Total Enrollment	**3,102**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	3,151	3,279	
Charter School		0	
Total ADA/Enrollment	**3,151**	**3,279**	**96.1%**
Second Prior Year (2017-18)			
District Regular	3,088	3,207	
Charter School			
Total ADA/Enrollment	**3,088**	**3,207**	**96.3%**
First Prior Year (2018-19)			
District Regular	3,021	3,152	
Charter School	0		
Total ADA/Enrollment	**3,021**	**3,152**	**95.8%**
		Historical Average Ratio:	96.1%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**96.6%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	2,973	3,102		
Charter School	0			
Total ADA/Enrollment	**2,973**	**3,102**	**95.8%**	**Met**
1st Subsequent Year (2020-21)				
District Regular	2,973	3,102		
Charter School				
Total ADA/Enrollment	**2,973**	**3,102**	**95.8%**	**Met**
2nd Subsequent Year (2021-22)				
District Regular	2,973	3,102		
Charter School				
Total ADA/Enrollment	**2,973**	**3,102**	**95.8%**	**Met**

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

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

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

		Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	3,095.99	3,021.93	2,974.01	2,974.01
b.	Prior Year ADA (Funded)		3,095.99	3,021.93	2,974.01
c.	Difference (Step 1a minus Step 1b)		(74.06)	(47.92)	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-2.39%	-1.59%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		28,460,854.00	28,663,412.00	29,022,519.00
b1.	COLA percentage		3.26%	3.00%	2.80%
b2.	COLA amount (proxy for purposes of this criterion)		927,823.84	859,902.36	812,630.53
c.	Economic Recovery Target Funding (current year increment)			N/A	N/A
d.	Total (Lines 2b2 plus Line 2c)		927,823.84	859,902.36	812,630.53
e.	Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)			0.87%	1.41%	2.80%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**-.13% to 1.87%**	**.41% to 2.41%**	**1.80% to 3.80%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	13,710,984.00	13,710,984.00	13,710,984.00	13,710,984.00
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	28,460,854.00	28,663,412.00	29,022,519.00	29,825,568.00
District's Projected Change in LCFF Revenue:		0.71%	1.25%	2.77%
LCFF Revenue Standard:		**-.13% to 1.87%**	**.41% to 2.41%**	**1.80% to 3.80%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2016-17)	19,277,444.37	21,249,931.19	90.7%
Second Prior Year (2017-18)	20,133,052.19	22,169,170.91	90.8%
First Prior Year (2018-19)	19,514,112.00	21,781,485.00	89.6%
		Historical Average Ratio:	90.4%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**87.4% to 93.4%**	**87.4% to 93.4%**	**87.4% to 93.4%**

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2019-20)	20,553,249.00	22,825,259.00	90.0%	Met
1st Subsequent Year (2020-21)	21,161,632.00	23,433,542.00	90.3%	Met
2nd Subsequent Year (2021-22)	21,615,038.00	23,886,948.00	90.5%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	0.87%	1.41%	2.80%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-9.13% to 10.87%**	**-8.59% to 11.41%**	**-7.20% to 12.80%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.13% to 5.87%	-3.59% to 6.41%	-2.20% to 7.80%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	1,596,390.00		
Budget Year (2019-20)	1,332,711.00	-16.52%	Yes
1st Subsequent Year (2020-21)	1,332,711.00	0.00%	No
2nd Subsequent Year (2021-22)	1,332,711.00	0.00%	No

Explanation: (required if Yes) Removed PY carryover

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	3,408,063.00		
Budget Year (2019-20)	2,262,645.00	-33.61%	Yes
1st Subsequent Year (2020-21)	2,262,645.00	0.00%	No
2nd Subsequent Year (2021-22)	2,262,645.00	0.00%	No

Explanation: (required if Yes) Removed PY carryover and one time funding

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	2,874,421.00		
Budget Year (2019-20)	2,746,324.00	-4.46%	Yes
1st Subsequent Year (2020-21)	1,097,194.00	-60.05%	Yes
2nd Subsequent Year (2021-22)	1,097,194.00	0.00%	No

Explanation: (required if Yes) Removed one time funding

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	1,600,504.00		
Budget Year (2019-20)	1,040,637.00	-34.98%	Yes
1st Subsequent Year (2020-21)	1,090,447.00	4.79%	No
2nd Subsequent Year (2021-22)	1,090,447.00	0.00%	No

Explanation: (required if Yes) Reduced expenses for removal of PY carryover and one time funding

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

First Prior Year (2018-19)	5,249,385.60		
Budget Year (2019-20)	5,166,162.00	-1.59%	No
1st Subsequent Year (2020-21)	5,166,162.00	0.00%	No
2nd Subsequent Year (2021-22)	5,166,162.00	0.00%	No

Explanation:
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2018-19)	7,878,874.00		
Budget Year (2019-20)	6,341,680.00	-19.51%	Not Met
1st Subsequent Year (2020-21)	4,692,550.00	-26.00%	Not Met
2nd Subsequent Year (2021-22)	4,692,550.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	6,849,889.60		
Budget Year (2019-20)	6,206,799.00	-9.39%	Not Met
1st Subsequent Year (2020-21)	6,256,609.00	0.80%	Met
2nd Subsequent Year (2021-22)	6,256,609.00	0.00%	Met

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

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

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

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

Removed PY carryover

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

Removed PY carryover and one time funding

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

Removed one time funding

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

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

Reduced expenses for removal of PY carryover and one time funding

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

7. CRITERION: Facilities Maintenance

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

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

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

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

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	38,169,791.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	38,169,791.00	1,145,093.73	1,904,721.00	Met

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

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,109,605.03	1,198,854.85	1,198,775.85
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	4,243,849.58	3,217,643.58	3,275,417.94
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	5,353,454.61	4,416,498.43	4,474,193.79
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	34,652,966.09	37,609,183.12	37,568,439.60
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	34,652,966.09	37,609,183.12	37,568,439.60
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	15.4%	11.7%	11.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**5.1%**	**3.9%**	**4.0%**

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	1,255,734.63	21,393,366.50	N/A	Met
Second Prior Year (2017-18)	(941,502.26)	22,332,170.91	4.2%	Not Met
First Prior Year (2018-19)	59,803.00	21,902,973.00	N/A	Met
Budget Year (2019-20) (Information only)	(1,702,879.00)	22,978,042.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

Increases in STRS/PERS rates, step/column, etc are exceeding COLA

9. CRITERION: Fund Balance

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4): 2,974

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

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2016-17)	4,965,306.00	4,063,936.57	18.2%	Not Met
Second Prior Year (2017-18)	5,162,351.00	5,319,671.20	N/A	Met
First Prior Year (2018-19)	3,559,314.00	4,378,168.94	N/A	Met
Budget Year (2019-20) (Information only)	4,437,971.94			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,973	2,973	2,973
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	38,169,791.00	39,153,182.00	39,842,950.00
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	38,169,791.00	39,153,182.00	39,842,950.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,145,093.73	1,174,595.46	1,195,288.50
6.	Reserve Standard - by Amount ($69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard (Greater of Line B5 or Line B6)**	**1,145,093.73**	**1,174,595.46**	**1,195,288.50**

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,145,094.00	1,174,599.00	1,195,292.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,554,498.94	(2,401,489.06)	(6,235,384.06)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	72,864.85	72,864.85	72,864.85
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,772,457.79	(1,154,025.21)	(4,967,227.21)
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.26%	-2.95%	-12.47%
District's Reserve Standard (Section 10B, Line 7):	**1,145,093.73**	**1,174,595.46**	**1,195,288.50**
Status:	Met	Not Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation: (required if NOT met)

STRS/PERS rate increases, step/column, raises, etc are exceeding LCFF increases. Parcel tax expires after FY 1920.

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2018-19)	(7,958,106.00)			
Budget Year (2019-20)	(8,135,008.00)	176,902.00	2.2%	Met
1st Subsequent Year (2020-21)	(10,109,436.00)	1,974,428.00	24.3%	Not Met
2nd Subsequent Year (2021-22)	(10,345,798.00)	236,362.00	2.3%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2018-19)	121,488.00			
Budget Year (2019-20)	152,783.00	31,295.00	25.8%	Not Met
1st Subsequent Year (2020-21)	152,783.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	152,783.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation: (required if NOT met)
Parcel tax expiration

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

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

Explanation:
(required if NOT met)

FD 13 continues to require funds from FD 01 to remain solvent

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2019
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 (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2018-19)?		**No**	**No**	**No**

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability	
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

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

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

   No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:
The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	150.0	148.0	140.0	140.0

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
7. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	80.0	80.0	80.0	80.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

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

   If Yes, date of Superintendent and CBO certification:

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

   If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
7. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements			
Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	15.0	15.0	15.0	15.0

Management/Supervisor/Confidential
Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?	Yes
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.	Jun 20, 2019

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	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 Budget Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 12.a

BOARD AGENDA ITEM: Discuss and Conduct a Public Hearing for the 2019-2020 Local Control Accountability Plan

DEPARTMENT: Curriculum and Instruction

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

BACKGROUND INFORMATION:

This is the third and final year of the approved Local Control Accountability Plan (LCAP) template. This is a revision of the development of the 2019-2020 LCAP report.

REPORT/PROPOSAL:

District staff has developed a draft LCAP and have met with various stakeholder groups to share the LCAP process the draft document, and to gather input. The LCAP is still under revision until the Governing Board formally adopts the document at its June 20, 2019 regular meeting. The process for adopting the LCAP requires a public hearing be held at a regular meeting of the Governing Board prior to returning the document for formal adoption at a subsequent regular meeting of the Governing Board.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Discuss and conduct a public hearing for the 2019-2020 Local Control Accountability Plan.

CABRILLO UNIFIED SCHOOL DISTRICT

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

SUPERINTENDENT
Jane Yuster

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

NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold two separate public hearings on the proposed Local Control Accountability Plan (LCAP) and the proposed budget for fiscal year 2019-2020 on Thursday, June 6, 2019 at 7:00 p.m. in the Board Room of the Cabrillo Unified School District Office located at 498 Kelly Avenue, Half Moon Bay, California. A copy of the LCAP and the proposed budget will be available for public examination at the above location from June 6, 2019 to June 20, 2019 between the hours of 8:00 a.m. to 3:30 p.m. Any stakeholder affected by the LCAP or the Cabrillo Unified School District budget may appear before the Cabrillo Unified School District Board of Trustees and speak to the LCAP or the proposed budget for fiscal year 2019-2020 or any item therein.

The LCAP will be presented for adoption at the Regular Governing Board meeting, Thursday, June 20, 2019, 7:00 p.m.

Thursday, June 6, 2019 at 7:00 PM

Cabrillo Unified School District

Governing Board Room

498 Kelly Avenue

Half Moon Bay, CA 94019

Posted: May 31,2019 - June 6, 2019

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 12.b

BOARD AGENDA ITEM: Conduct Public Hearing on Proposed 2019-2020 District Budget

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Per Education Code 42103 and 42127 (I), a public hearing will be held to receive input and discussion prior to the adoption of the proposed 2019-2020 district budget. School districts are required to demonstrate a balanced budget three times a year as well as make projections for an additional two years as to their financial status.

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

REPORT/PROPOSAL:

The 2019-2020 proposed district budget is presented to the Governing Board. The Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2019-2020. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State and the District.

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2019-2020 district budget.

RECOMMENDATION:

Conduct public hearing on proposed 2019-2020 district budget.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Jane Yuster

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

NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold two separate public hearings on the proposed Local Control Accountability Plan (LCAP) and the proposed budget for fiscal year 2019-2020 on Thursday, June 6, 2019 at 7:00 p.m. in the Board Room of the Cabrillo Unified School District Office located at 498 Kelly Avenue, Half Moon Bay, California. A copy of the LCAP and the proposed budget will be available for public examination at the above location from June 6, 2019 to June 20, 2019 between the hours of 8:00 a.m. to 3:30 p.m. Any stakeholder affected by the LCAP or the Cabrillo Unified School District budget may appear before the Cabrillo Unified School District Board of Trustees and speak to the LCAP or the proposed budget for fiscal year 2019-2020 or any item therein.

The 2019-2020 District Budget will be presented for adoption at the Regular Governing Board meeting, Thursday, June 20, 2019, 7:00 p.m.

Thursday, June 6, 2019 at 7:00 PM

Cabrillo Unified School District

Governing Board Room

498 Kelly Avenue

Half Moon Bay, CA 94019

Posted: May 31,2019 - June 6, 2019

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 12.c

BOARD AGENDA ITEM: Conduct Public Hearing on Excess Reserves and Disclosure

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Education Code section 42127 (a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

REPORT/PROPOSAL:

The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2019-20	3%	or	$1,145,094.00
2020-21	3%	or	$1,174,599.00
2021-22	3%	or	$1,195.292.00

The combined assigned and unassigned ending fund balances that are in excess the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2019-20	$1,554,498.94
2020-21	-
2021-22	-

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2019-2020 district budget.

RECOMMENDATION:

Conduct Public Hearing on Excess Reserves and Disclosure

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 will hold a public hearing on Excess Reserves and Disclosure. Per Education Code section 42127 (a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties. Documents available for public inspection at the address below.

Thursday, June 6, 2019 at 7:00 PM
Cabrillo Unified School District
Governing Board Room
498 Kelly Avenue
Half Moon Bay, CA 94019

Posted: May 31,2019 - June 6, 2019

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 14.a

BOARD AGENDA ITEM: Approve Certificated Personnel Report

DEPARTMENT: Personnel

CONTACT PERSON: Holly Wade Ph.D., Assistant Superintendent, Educational 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 2019-2020

Cameron Tyson, Social Studies Teacher, Half Moon Bay High School, effective August 12, 2019.

2. REQUEST FOR REDUCED CONTRACT FOR 2019-2020

Laura Butterfoss, 0.83 FTE Resource Specialist, Cunha Intermediate School, formerly 1.0 FTE Resource Specialist, Cunha Intermediate School, effective August 12, 2019.

3. LEAVE OF ABSENCE REQUEST FOR 2019-2020

Alexsia Lozano, 1st Grade Immersion Teacher, Hatch Elementary School, effective July 1, 2019.

4. RESIGNATION

Diane Siegel, Principal, Kings Mountain Elementary School, effective June 30, 2019.
Cynthia Sparks, School Psychologist, District Office, effective June 30, 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: June 6, 2019

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

BOARD AGENDA NUMBER: 14.b

BOARD AGENDA ITEM: Approve Classified Personnel Report

DEPARTMENT: Personnel

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

BACKGROUND INFORMATION:

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

1. OFFERS OF EMPLOYMENT FOR 2018-2019

Yelwinds Cifuentes, Custodian II, Maintenance Department, effective May 13, 2019.
Javier Galindo, Custodian II, Maintenance Department, effective May 13, 2019.
Leslye Valencia-Alvarez, Clerical Assistant II, El Granada Elementary School, effective May 9, 2019.

2. RESIGNATION

Crystal Leach, Chief Business Official, District Office, effective June 30, 2019.
Katy Reuss, Paraprofessional Special Education II, Cunha Intermediate School, effective June 13, 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: June 6, 2019

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

BOARD AGENDA NUMBER: 14.c

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

Spring Musical

Michael J.Donegan Tstee, Charmion M. Donegan Tstee $500

Half Mon Bay Airport Pilots Association Scholarship

Half Moon Bay Airports Pilots Association $3,250

FARALLONE VIEW ELEMENTARY SCHOOL

Book Fair

Coastside Women's Club $2,000

LOS LISTOS PRESCHOOL

Silicon Valley Community Foundation Three Refurbished Mini iPad 4 ($900 Value)

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: June 6, 2019

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

BOARD AGENDA NUMBER: 14.d

BOARD AGENDA ITEM: Approve Declaration of District Property as Surplus

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND:

The Governing Board recognizes the need to continually enhance student learning by providing access to high quality textbooks, equipment and other instruction materials.

From time to time, the District identifies furniture and equipment that is no longer needed. These items are catalogued and a notice is sent to the school sites advertising the free distribution of these items. The remaining items are then brought to the Board for the purpose of being declared surplus. This action allows us to either sell or donate the items.

REPORT/PROPOSAL:

La Costa Adult School has identified a white board they will no longer be using.

Once declared, "surplus," the white board will be donated to Our Lady of the Pillar Church.

Request that the Governing Board declare the equipment listed above as surplus.

FINANCIAL IMPACT:

There may be a small positive financial impact to the General Fund.

RECOMMENDATION:

Declare the equipment listed as surplus.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 14.e

BOARD AGENDA ITEM: Approve School Lunch Service Contract for the 2019-2020 school year between Better 4 You Meals and Cabrillo Unified School District

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

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

REPORT/PROPOSAL:

The district is requesting approval for a School Lunch Service Contract for the 2019-2020 school year.

FINANCIAL IMPACT:

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

RECOMMENDATION:

Approve School Lunch Service Contract for the 2019-2020 school year between Better 4 You Meals and Cabrillo Unified School District.

SCHOOL LUNCH SERVICE CONTRACT
(STANDARD)

This agreement is made on June 9th,2019 between **Better 4 You Meals**, a California corporation with its principal place of business at370 Adrian Road, Millbrae, CA 94030 (hereinafter "B4YM") and **Cabrillo Unified School District 498 Kelly Ave, Half Moon Bay, CA 94019** whose schools are located at the following locations, (hereinafter "Client").

Cunha Intermediate School:	600 Church St. HMB, CA 94019
Farallone View Elementary School:	100 Le Conte Ave. HMB, CA 94037
Hatch Elementary School:	490 Miramontes Ave. HMB, CA 94019
El Granada Elementary School:	400 Santiago Ave. HMB, CA 94019
Kings Mountain Elementary:	211 Swett Rd, Woodside, CA 94062

RECITALS

B4YM is in the business of providing school lunch services to students and their families. Client is desirous of engaging the services of B4YM to provide a school lunch program for the benefit of Client on the terms and conditions set forth herein.

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

AGREEMENT

1. **Term**. The term of this Agreement shall commence on August 2019 and shall continue in full force and effect for until June 2020 unless otherwise terminated pursuant to the termination provisions of this Agreement. Notice of intent to terminate shall be given by a party desiring to terminate this contract a minimum of sixty days (without cause) or thirty days (with cause) prior to the initial termination date or the termination date of any renewed term of this contract. Notice of intent to terminate shall be given in the manner set forth in Paragraph 16 below. Any such automatic renewal shall be subject to adjustments in pricing as agreed upon by the parties. The Pricing Grid, Exhibit B shall set the pricing for the 2019/2020 school year.

2. **Services Provided**. B4YM agrees to institute the school lunch program at the facility operated by Client and in connection therewith agrees to provide the following services:

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

B. Perform such other tasks as may be reasonable and necessary as agreed upon about institution and performance of a school lunch program during the 2019/2020 school year. Service for summer requires a separate contract.

Initials: _____

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

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

B. All meal service ordered by Client shall be billed monthly unless otherwise agreed upon by both parties. All invoices received by Client from B4YM shall be due and payable within 30 days of issuance of the invoice. If all sums due is not received by B4YM within 45 days of the invoice date the parties agree that a service charge calculated from the date of billing at the rate of 10% per month shall be paid on all unpaid sums in addition to the amount originally invoiced. Client agrees to pay said service charge upon presentation. This paragraph shall apply to all sums owed by Client to B4YM, whether for free of charge or reduced charged meals or for any other product or service provided by B4YM to Client.

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

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

E. Client shall advise the B4YM staff member of any change in Client's scheduling which may impact meal delivery, including but not limited to dates of service, time of delivery and the like, a minimum of 14 calendar days in advance of any such scheduling change. If Client is not aware of scheduling changes within sufficient time to give the notice required in this paragraph, Client shall give notice of the change immediately, upon said information becoming available to Client, no later than 4 p.m. on the date that the client becomes aware of the change. B4YM shall use its best efforts to accommodate client with respect to schedule changes. If notice of a schedule change is given in an untimely manner, and B4YM is unable to cancel, Client shall pay all fees associated with any such order. Notice shall be given by email and pursuant to the provisions of Paragraph 16 below.

F. Each meal delivery shall be accompanied by an assortment of milk items in such a manner that there shall be one beverage available for everyone for whom a meal is provided. However, the beverage items shall be in the form of an assortment of the items available on each delivery date. Therefore, there can be no guarantee that everyone will receive his or her preferred beverage item on any delivery date. With respect to free of charge or reduced charge meals, it is understood that due to applicable regulations milk shall be supplied as the sole available beverage.

Initials: _____

G. B4YM shall provide appropriate utensils, trays and condiments for use with menu items as is appropriate. A maximum of two condiment packages per meal item ordered shall be provided. Client agrees to assist B4YM to ensure that only individuals ordering meals shall use utensils and condiments provided on each delivery date.

H. If there shall be food items remaining on site after all meals ordered are served, said food items shall be returned deemed the property of the Client and shall be re-inventoried or disposed of as is appropriate.

I. If Client or any school associated with Client shall fail to confirm the quantity of items presented for distribution, Better 4 You Meals shall not be responsible for shortages, it being the understanding of the parties that the final responsibility for check in and confirmation of quantity of items delivered lies with client or schools associated with client. Client shall report any shortages prior to the delivery driver leaving the delivery location.

J. Client agrees that all B4YM owned equipment necessary to provide the school lunch service shall be stored at a reasonably safe location on the school premises.

K. B4YM recognizes that school lunch programs at schools operate in different and unique ways. Client is operating a school lunch program staffed by Client staff at which B4YM provides only a "drop off" service, B4YM shall provide Client with training materials appropriate for use by staff with respect to appropriate and healthy food reheat and distribution methods.

4. **Party Representatives**.

A. Client shall designate a site contact person who shall be the primary point of contact between B4YM and Client with respect to all issues related to this contract. The initial site contact person designated by Client is **Sandra Jonaidi**, whose job title is **Food Service Administrator**. The contact information for the initial site contact person is: (650) 712-7167. Client may change the identity of the contact person pursuant to notice given as set forth in Paragraph 16 below.

B. B4YM shall designate account representatives responsible for administration of the school account. The initial B4YM account representative shall be Jonathon Diaz, Director of Operations. The contact information for the school representatives is: jdiaz@better4youmeals.com . B4YM may change the identity of the contact person pursuant to notice given as set forth in Paragraph 16 below.

C. To facilitate operation of the lunch service program and prompt and satisfactory resolution of problems, all issues of concern regarding the subject matter of this contract, including but not limited to the meal service provided, shall be reported by the Client primary contact person to the B4YM account representatives as soon as is reasonably practical under the circumstances to facilitate prompt and satisfactory resolution of issues that may arise.

Initials: _____

The primary method of communication shall be email or phone. If telephone contact is made, email contact shall follow. All issues shall be resolved, to the extent reasonably possible, using email.

5. **Termination by Client or Better 4 You Meals**.

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

B. If this contract is terminated by Client pursuant to the provisions of Paragraph 6.A above, Client agrees that timely notification to parents or other users of the service shall be given. Any such notification shall notify those individuals required to be notified of the termination of the service and the effective date of termination, along with such other information regarding any new service as shall be required. Any such notification shall refrain from discussing motivational reasons for termination of the service and shall advise the parents or other users that service by B4YM will continue through the date of termination unless the parties have agreed, in writing, to the contrary. In the event of termination, the parties shall cooperate, to the extent reasonably possible, with respect to transition to such other provider as may be selected by Client.

C. For the period between the receipt of notification of termination pursuant to Paragraph 6.A above, and the termination date, Client agrees that orders placed with B4YM shall continue for the duration of this contract. A minimum number of meals for delivery on each delivery date shall be established as set forth in this paragraph. The minimum number of meals shall be calculated by a determination of the average number of meals delivered by B4YM to Client on each delivery date for the sixty days preceding notice of termination.

D. If B4YM has not received payment of any charges invoiced pursuant to paragraph 3. B. within 45 days of the date of the original invoice, including payment of any applicable service charge, B4YM reserves the right, at its option, to terminate service under this contract. B4YM shall give a minimum of 5 days of notice of its election to terminate service under this paragraph.

6. **Food Quality Standards**.

A. In performing the services required under this agreement, B4YM shall comply with all applicable federal, state, county and city statutes, ordinances and regulations. In addition, B4YM shall comply with all applicable health, safety and food handling codes and regulations.

B. Client and B4YM agree that stockpiling or storage of food made available for service on any given day is inappropriate. All food should be consumed on the date of

Initials: _____

delivery (except for breakfast items which are delivered on the day prior to the date of consumption).

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

7. **Field Trip Requirements.** Each customer, whether the customer be an individual student or client, shall be responsible for cancelling meal orders resulting from absence of students from the school location due to field trips. Notification for field trip lunches shall be given no later than seven business days via email. Client is responsible for notifying and clarifying to B4YM any adjustments from regular meals ordered that day. Any cancellation or change will be recorded no less than three business days in advance.

8. **Client Responsibilities.**

A. In consideration of the services provided by B4YM, Client covenants and agrees to retain B4YM as its exclusive meal service provider during each service date agreed to herein. This covenant shall not require Client to use the services of B4YM with respect to special events scheduled from time to time by Client and shall be effective only with respect to meal services for the days upon which B4YM is contracted to provide meal service. School holidays and teacher conference days are excluded from this exclusivity covenant.

B. Client shall distribute all communications regarding services from B4YM in accordance with Client's standard process of distributing communications to the families of students.

C. Client shall allow B4YM to attend and participate in regularly scheduled school events associated with familiarizing families with the services available through Client and schools operated by Client, including but not limited to Back to School Night, parent teacher conference, registration days and the like.

9. **Better 4 You Meals, Inc. Agrees to:**

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

B. Maintain full and accurate records that document: (1) the menus were provided to the agency during the term of this agreement, (2) a listing of all components of each meal, and (3) an itemization of the quantities of each component used to prepare said meal. The vendor agrees to provide meal preparation documentation by using field factors for each

Initials: _____

food item as listed in the United States Department of Agriculture Food Buying Guide when calculating and recording the quantity of food prepared for each meal.

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

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

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

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

G. Better 4 You Meals Inc. will indemnify, defend, and hold harmless Cabrillo Unified School District and its directors, officers and employees from and against any material liabilities, losses, expenses (including reasonable attorney's fees), cost and damages (collectively "Damages") arising out of or relating to breach of any material representation, warranty or covenant of B4YM. under this Agreement. The indemnification obligations of B4YM. shall not apply to the extent that the applicable damages are directly caused by Cabrillo Unified School District or any of its agents, contractors or employees.

H. B4YM will keep and maintain Commercial general liability insurance, including extended coverage for product in an amount no less than one million dollars (1,000,000.00) for each occurrence for any liability resulting from incidents of improper product preparation, contamination or transport or breach of any representation, warranty or covenant of B4YM under this agreement. Better 4 You Meals will provide Cabrillo

Unified School District with a certificate evidencing insurance in the amount required above naming Cabrillo Unified School District as an additional Insured and specifying that the coverage will not be canceled or modified without 30 days of prior written notice to Cabrillo Unified School District.

10. **Certifications:**

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

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

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

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

11. **Better 4 You Meals certifies that they follow:**

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

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

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

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

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

14. **Amendment**. This contract may be amended or modified at any time with respect to any provisions by a written instrument executed by B4YM and Client.

Initials: _____

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

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

17. **Dispute Resolution.**

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

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

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

Initials: _____

convenient to the parties. Arbitration proceedings commenced pursuant to this Agreement shall be held in San Mateo County, California.

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

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

BETTER 4 YOU MEALS
5743 Smithway Street,
Los Angeles, CA 90040

CABRILLO UNIFIED SCHOOL DISTRICT
498 Kelly Ave,
Half Moon Bay, CA 94019

Dated: _____

BETTER 4 YOU MEALS

_____
By: Steven A Holguin

Dated: _____

CABRILLO UNIFIED SCHOOL DISTRICT

_____
By: Crystal Leach

Initials: _____

EXHIBIT A
MEAL SERVICE DETAIL

1. Ingredients that may not be used (within reasonable capability of B4YM):
   Client Initials: _____

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

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

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

5. Field trip:

   See Paragraph 8
   _____

6. Kings Mountain Elementary meals will be delivered at least 2 times per weel
   _____

7. Cancellation and refund policy:

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

EXHIBIT B
PRICING GRID

Meal Type	Student Price	Staff	School Principal
Regular/Standard Breakfast	$1.75	N/A	N/A
Regular/Standard Lunch	$2.95	N/A	N/A
Sack Lunches and Shelf stable meal pricing shall remain the same as above. *If a CDE medical statement form is provided for a vegan/gluten free F/R student, meals will the same price as a standard meal.			

ADDENDUM TO SCHOOL LUNCH SERVICE CONTRACT
(NATIONAL SCHOOL LUNCH PROGRAM)

This Agreement shall supplement the School Lunch Service Contract Agreement dated June, 9th 2019 between **Better 4 You Meals,** a California corporation DBA **B4YM** and **Cabrillo Unified School District**, located at **498 Kelly Ave, Half Moon Bay**, **California** (hereinafter "Client"). The purpose of this Addendum is to provide additional detail to the agreement between the parties to comply with the requirements of the National School Lunch Program. This Addendum shall be effective on the date of the underlying vending agreement and shall terminate upon termination of the underlying Agreement.

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

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

a. B4YM shall prepare and institute a program in compliance with the School Nutrition Programs, Child and Adult Care Food Program, and the Summer Food Service Program, including after school snack and supper programs. Upon request, B4YM shall undertake such steps as shall be necessary to provide a Seamless Summer Program pursuant to the provisions of the National School Lunch Program. To the extent reasonably possible, B4YM meals meet the National School Lunch and School Breakfast Program requirements using offer versus serve and utilizing the HHFKA food based menu planning type, and the requirements of the Child and Adult Care Food Program, After School Snack and Supper Program

b. 100% milk will be delivered with ordered meals. It is understood that milk orders shall be used solely for service with meals as ordered. It is understood that milk and milk products shall be stored and refrigerated properly upon delivery. Milk for breakfast service and field trips will be delivered the day prior to service. Milk for lunch will be delivered for same day consumption.

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

Initials: _____

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

5. All orders shall be completed and received by 4:00 p.m. on the 21st of the Month prior to which the order is to be delivered. The next Month menu will be delivered to Client by the 10th of each Month for the following Month. Upon delivery of meals, B4YM shall provide such documentation as is necessary to comply with the requirements of the National School Lunch Program.

6. The parties understand that milk and other dairy products are volatile and subject to spoilage if not refrigerated or otherwise cared for properly. If dairy products shall, in the opinion of Client, not be consumable due to spoilage, upon providing evidence of such spoilage to B4YM, Client shall be credited for those specific items which are spoiled. Entire shipments shall not be credited, only those specific items which were spoiled. Any items as to which a claim of spoilage is being made shall be returned by Client to B4YM for inspection if reasonably possible. If return is not possible, Client shall undertake such steps as shall be reasonably available to document spoilage, including but not limited to photographs of all items alleged to be spoiled.

7. If Client desires, for any reason, to partially cancel service under the terms of this contract and addendum thereto, Client shall give ten (10) days written notice of its partial cancellation of service. If, however, Client desires to cancel all services provided pursuant to the underlying contract and this addendum, the standard cancellation procedures set forth in the underlying contract shall apply.

8. Upon request, B4YM shall provide shelf-stable meals and an emergency backup for each site. Shelf-stable meals are defined as those meals which may be stored safely for use in the event of an emergency. Shelf-stable meals must be purchased in advance and shall be separately billed at the next invoicing as otherwise described in this contract.

9. All requirements of the School Lunch Service Contract set forth in Paragraph 8 regarding field trips shall be applicable to the National School Lunch Program service. All orders must be completed and received by 4:00 p.m. on the Tuesday prior to the week during which the order is to be delivered. In the event of timely notification, bag lunches shall be delivered on the day prior to the field trip. Client must refrigerate all items requiring refrigeration overnight for use the next day. B4YM shall not be required to deliver bag lunches for use by program participants on field trips other than at the time of regular delivery or the day preceding pursuant to the terms of this paragraph.

Initials: _____

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

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

11. This paragraph is intended to supplement Paragraph 2 of the School Lunch Service Contract. The B4YM driver shall remain onsite for the Client to complete the count for a period of up to 10 minutes following the arrival of the driver if possible. The driver shall have available appropriate receipts or other documentation for the school representative to sign regarding the sufficiency of the delivery. Any delivery shortage discovered following the departure of the driver shall be credited as long as it is reported prior to service.

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

13. Client is hereby granted an option to extend the School Lunch Service Contract to which this Addendum is attached for three (3) additional periods of one (1) year, the renewal to commence upon the anniversary date of the commencement of this Contract and each anniversary date thereafter for a maximum of three (3) years. To renew this option, Client shall notify Better 4 You Meals of its election to renew pursuant to the procedures set forth in Paragraph 16 of the School Lunch Service Contract. Upon notification of Client electing to renew, the contract shall be renewed upon all terms and conditions, subject only to adjustment of pricing as set forth on Exhibit B to the School Lunch Service Contract. Client shall exercise its option to renew prior to termination of the previous contract term. Better 4 You Meals shall notify Client of any modification of pricing terms within thirty (30) days of receipt of notification of exercise of the option to renew. Upon notification of pricing adjustments, Client shall have a period of fifteen (15) days within which to either accept the adjustments or terminate this contract and any extension thereof in its entirety. Except as specifically provided herein, all terms and conditions of the School Lunch Service Contract entered between the parties shall remain in effect, unmodified.

14. Menu's will be provided in Spanish and English for Client to post to it's website and to distribute to parents

Initials: _____

Dated: _____

BETTER 4 YOU MEALS

_____

By: Steven A. Holguin

Dated: _____

CABRILLO UNIFIED SCHOOL DISTRICT

_____

By: Crystal Leach

Initials: _____

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 14.f

BOARD AGENDA ITEM: Approve and Adopt Minutes of May 16, 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 May 16, 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 May 16, 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
May 16, 2019 7:00 PM
(Closed Session 6:00 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 Ms. 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 - 6:00 PM

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

4. RECESS TO CLOSED SESSION – 6:02 PM

5. RECONVENE OPEN SESSION – 7:10 PM

The Governing Board met in closed session from 6:02 PM to 7:00 PM

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/amended by Member Kimberly Hines and seconded by Member Freya McCamant

(M-98) Passed 5-0 with Student Representative voting aye

8. STUDENT / STAFF / COMMUNITY RECOGNITION

None.

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

Ms. Anisa East-Bratt, Ms. Nicole Hide and Ms. Tatum Mullins, 5th graders at El Granada Elementary School, came to address the Board regarding recycling, reusing and the reduction of waste at the schools.

Mr. Guillermo Vázquez, 2009 Miramontes Point Road, Half Moon Bay, CA 94019. Mr. Vázquez, ELAC Representative, came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School.

Ms. Rosalba Méndez, PO Box 275, Half Moon Bay, CA 94019. Ms. Méndez came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School. (Ms. Méndez used an interpreter to make her comments.)

Ms. Marta Gardner, 356 Grove Street, Half Moon Bay, CA 94019. Ms. Gardner, Co-Director of the Sheriff Activity League Reading Intervention Program at Moonridge, came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School.

Ms. Jan Forslund, 1352 Cedar Street, Montara, CA 94037. Ms. Forslund, Co-Director of the Sheriff Activity League Reading Intervention Program at Moonridge came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School.

Ms. Damaris Pyle, 10 Sunset Terrace, Half Moon Bay, CA 94019. Ms. Pyle, ALAS Representative, came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School.

Ms. Cecilia Mello, PO Box 370906, Montara, CA 94019. Ms. Mello, Farallone View Librarian, came to address the Governing Board, to support and compliment. Mr. Cesar Gaytan for the positive work he has done at Farallone View Elementary School.

Ms. Lisa Harris, 807 Ferdinand Avenue, El Granada, CA 94018. Ms. Harris came to address the Governing Board regarding safety and mental health concerns at the schools.

Ms. GraceAnn Stewart, 162 Del Monte Road, Half Moon Bay, CA 94019. Ms. Steward came to address the Governing Board regarding Cabrillo Unified School District Board Policies related to dogs in campus.

10. REPRESENTATIVE REPORTS

a. CUTA Representative

CUTA Representative, Ms. Kathy Wall, commented that teachers, administrators and Board Members need to ensure that every dollar spent benefits the children, to identify the factors that have positive effect on students' learning and align the financial resources in that direction. Ms. Wall said that we need to fund each student before funding anything else. Ms. Wall said that teachers are motivated and hardworking and as the State mandates are to be enacted, teachers should be on action committees, and their experience, ideas and perspectives need to be valued at the administrative level.

CUTA Representative, Mr. Sean Riordan, asked fellow teachers to wave hands from their seats. Mr. Riordan recognized that the teachers are the ones who fulfill the district motto. Mr. Riordan commented on the item 15.e., the New Superintendent Contract, and calculated an increment on the Superintendent's salary. Mr. Riordan suggested the Board to consider no filing the Director of Curriculum and Instruction Position and to empower teachers to develop curriculum at their sites to save money.

b. CSEA Representatives

CSEA Representative, Mr. Stig Lynne, thanked the Board for inviting CSEA stakeholders to visit the new Superintendent's district, and for an open and transparent process of the selection of the new Superintendent. Mr. Lynne said CSEA will be going into negotiations on June 3rd after a long process and they hope to reach to an agreement to support the staff to get their awaited raise.

11. REPORTS / INFORMATION / PRESENTATIONS

a. School Linked Services Report

Holly Wade, Ph.D., Assistant Superintendent, Educational Support Services, Ms. Caroline Morton, MFT, School Linked Services, Program Director, and Ms. Krysta Banazek, MFT, School Linked Services, Assistant Director, presented to the Governing Board a report on School Linked Services.

b. Dyslexia Committee Recommendations

Holly Wade, Ph.D., Assistant Superintendent, Educational Support Services, and the Dyslexia Advisory Committee Members, Ms. Laura Butterfoss, Ms. Rachel Sage, Ms. Diane Siegel, Ms. Shannon Murray and Ms. Martha Ladd, presented to the Governing Board a report and recommendation from the Dyslexia Advisory Committee.

12. DISCUSSION ITEMS

a. None

13. COMMUNICATIONS

a. Board Members

Member Freya McCamant said she visited Half Moon Bay High School, Cunha Intermediate, Farallone View Elementary, El Granada Elementary and Hatch Elementary and already has scheduled a visit to Kings Mountain Elementary. Ms. McCamant thanked the school and the Principals, and shared that during her visits, she sat at the staff room to have lunch with anyone who wanted to come to have lunch and chat. Ms. McCamant said she will be attending the Senator Jerry Hill's Educational Roundtable and she hopes to get and update from Senator Hill regarding AB 39.

Member Lizet Cortes said she was mostly involved in her child's school. She said she helped set up for Staff Appreciation Lunch. Ms. Cortes said she was excited and looking forward for the Half Moon Bay High School Fun Run.

Member Kimberly Hines said she is also looking forward to Senator Jerry Hill's Roundtable. Ms. Hines shared she enjoyed the Coyote Fest and said that this was wonderful opportunity to support Pilarcitos High School. Ms. Hines offered her gratitude to the students from El Granada who commented during the public comments section. Last, Ms. Hines asked principals to think who in their administration would be interested in serving in the Visual and Performance Art Committee.

Member Mary Beth Alexander thanked Ms. Jane Yuster for her time and for answering all her questions. Ms. Alexander shared that she will attend the Cunha Band trip where the Cunha Band will perform and receive feedback.

Member Sophia Layne acknowledged that the District has hired a new Superintendent and that she is very excited about it. Ms. Layne thanked Ms. Jane Yuster for all her achievements and partnerships throughout the years here at the Cabrillo Unified School District. She also said that she acknowledges the strong theme in the meeting of inclusion and thanked all the people who gave comments during the public comments section.

b. Student Board Member

El Granada Elementary School

El Granada is finishing up State testing this week. Teacher Appreciation week was wonderful for everyone. We also had an amazing Parent Appreciation Taco Fiesta. It was a great way to thank all our families and school partners for helping to make El Granada a great place to learn and grow. Yesterday was a Tea and Talk with Ms. Ladd. We took a moment over coffee to celebrate a great year and to plan for next year. This Friday, Dolphin Club is hosting a Kids Night out from 6-8. Next week El Granada will be having its First Arts & Science day week. We will have a school wide art project, a walking field trip to the beach and on Thursday, we will have the 45th Annual Arts & Science Day with over 20 workshops for students to explore the arts and science.

Kings Mountain Elementary School

Kings Mountain School's Spring Music Celebration was the perfect send-off to Spring Break. The evening started with staff singing an adapted version of 'We Are Family!' This year's addition of a 'Open Mic' brought the house down with uninhibited, creative and talented performances by students and families! Our return to school, after Spring Break, kicked off with a wonderfully successful Earth Day with the help of parent Scott Menary. Staff and students gathered for a brief video on the history of Earth Day, recited a pledge to the Earth,

followed by building and repairing beds, and planting a no waste lunch. We want to thank Venture Free Children's Center staff for their help and participation. Teachers met with Sam Drazin of Changing Perspectives to share the successful implementation and positive impact of his inclusion and empathy curriculum at Kings Mountain School. He complimented and thanked us for our work and feedback on the units. We look forward to continuing working with Changing Perspectives next year. We excitedly welcomed Kim Schroeder, the third and final instructor in our Arts Program this year. Kim is teaching fine arts, working with students on creating rain sticks, clay tiles and a collaborate painting of a mountain lion, our school mascot. Last week at school was one of appreciation and concentration. Staff were showered with gifts and treats during a week of Staff Appreciation, while our 3rd, 4th, and 5th graders successfully began State testing which was completed today! We look forward to next week's Open House on Thursday, May 23rd. All are welcome to join us on the mountain!

Hatch Elementary School

The Fiesta event was held on Sunday, May 5th at Cunha. Students, parents, teachers, and community members had the opportunity to have a fun Sunday by tasting delicious food and desserts, and enjoying the fun games and performances by the Hatch Students. The raffle was held at the end of the event with a variety of prizes that range from a spa treatment to Disneyland tickets. Our gratitude to our SIPA group of parents that put this magnificent and successful event together. We are in the middle of state testing. Students are encouraged to do their very best when they are taking the test. PTO co-funded snacks for students. Students were provided with test taking strategies and with tools to lower their anxiety. We know that all Hatch students will rock the test! Hatch held the reclassification ceremony this past Monday. Students that met the four criteria to be reclassified from ELD attended to this ceremony as well as their family members. We had twenty students reclassified!!! Students were congratulated for this huge achievement.

KidPower is still in session at Hatch. Students are benefiting of these self-awareness sessions. KidPower teaches kids how to establish and maintain their personal boundaries and how to speak up for themselves if someone doesn't respect their boundaries. Teachers participate in these workshop and have provided positive feedback.

Farallone View Elementary School

Ms. Diana Purucker faithfully held our last garage sale for this year. She and a handful of volunteers, fulfilled our mission to protect our environment by recycling goods in the community and fundraising for the literature club. This will be our most beloved teacher's last year with us, after almost three decades of committed service. She has announced that she will be retiring and we will greatly miss her. Recology joined us last week to perform the ribbon cutting and inauguration ceremony of our outdoor learning space and greenhouse. We thank them for their generous contribution. Our always gracious community members and families crown our schools' prestige of being one collaborative community devoted to environmental science and mindfulness. On a final note, we wish to thank our awesome PTO for organizing such fun and delicious week to show their appreciation for our staff.

Half Moon Bay High School

We are in the final stretch of the school year, and we have all been working our hardest to finish the school year strong. Our students completed the CAASP testing at the end of April. We are finishing up our second week of Advanced Placement testing for the students that

desired to take the AP Exam at the end of their course. The students that went to prom during the last weekend of April had a blast down at the Santa Cruz Beach Boardwalk! Some students even got to enjoy a roller coaster ride in their dresses and tuxedos before entering the beautiful venue where they kept the dance floor's energy high all night. Last week, we had so much fun showing our overflowing appreciation for our wonderful staff at Half Moon Bay High School. They were treated to many delicious meals and sweets throughout the week. The week of celebration ended with a luncheon provided by leadership where there were many performances, an intense raffle, great food, and goodies! Thank you to the staff of CUSD for all that you do. This Sunday from 8 to 3pm will be the second annual Cougar Color Run. This exciting and colorful fundraiser helps the HMBHS Foundation, an important organization that helps support a lot of the activities happening at the high school. ASB officer elections are coming up next week! Dana Hammerstrom, Gabby Davila, and Ashley Procopio will be running for secretary. The vice president position is between Sara Sprankle and Brian Tejeda. Cristian Alvarez, Maya Bliss, and Lauren DuBose will be running for president. Hope everyone has a great Memorial Day weekend!

c. Superintendent

Ms. Jane Yuster said Hatch Fiesta, the food and the dances were wonderful. Ms. Yuster attended the Coyote Fest at Pilarcitos and the Reclassification Celebration at Hatch and the events were lovely. Ms. Yuster attended the San Mateo Credit Union Grand Opening where Senator Hill and Assemblymen Berman's Office thanked Cabrillo Unified School District for our advocacy. Ms. Yuster recognized Ms. Joy Dardenelle for her spectacular presentation on backpacks during the Kindergarten Welcome Night. Ms. Yuster shared she attended the Spring Concert at Cunha. She said that the quality and talent of our children is remarkable to see. Lastly, Ms. Yuster commented that she was part of the Parent Advisory Committee Meeting. During the two hours meeting, the group got a first look at the LCAP and asked questions and discussed about what is good for the children.

14. CONSENT ITEMS

a. Approve Certificated Personnel Report
b. Approve Classified Personnel Report
c. Accept Donations to Cabrillo Unified School District
d. Accept Enrollment Report for the Seventh and Eighth Months of the 2018-2019 School Year
e. Approve Declaration of District Property as Surplus
f. Approve Designation of Representatives to the California Interscholastic Federation League for the 2019-2020 School Year
g. Approve and Adopt of Minutes of April 8, 2019 Regular Governing Board Meeting

Motion to adopt consent items as presented was made by Member Mary Beth Alexanders and seconded by Member Freya McCamant.

(M-99) Passed 5-0 with Student Representative voting aye

15. ACTION ITEMS

a. Adopt Fiscal Year-End Resolution No. 08-19: Approve Appropriating Ending Balance to a Reserve

Motion to adopt Fiscal Year-End Resolution No. 08-19: Approve Appropriating Ending Balance to a Reserve was made by Member Kimberly Alexander and seconded by Member Mary Beth Alexander.

(M-100) Passed 5-0

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

b. Adopt Fiscal Year-End Resolution No. 09-19: Approve Budgetary Increases and Transfers at Year-End

Motion to adopt Fiscal Year-End Resolution No. 09-19: Approve Budgetary Increases and Transfers at Year-End was made by Member Freya McCamant and seconded by Member Kimberly Hines.

(M-101) Passed 5-0

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

c. Approval to Award a Contract for Roof Replacement – Cunha Intermediate School

Motion to approve to award a Contract for Roof Replacement – Cunha Intermediate School was made by Member Freya McCamant and seconded by Member Kimberly Hines.

(M-102) Passed 5-0 with Student Representative voting aye

d. Ratification of Lease-Lease Back Agreement with Blach Construction, Hatch Phase III Increment 4 Project

Motion to ratify Lease-Lease Back Agreement with Blach Construction, Hatch Phase III Increment 4 Project was made by Member Mary Beth Alexander and seconded by Member Kimberly Hines.

(M-103) Passed 5-0 with Student Representative voting aye

e. Appointment of District Superintendent and Approval of Employment Agreement for District Superintendent

Motion to approve Appointment of District Superintendent and Approval of Employment Agreement for District Superintendent was made by Member Kimberly Hines and seconded by Member Mary Beth Alexander.

(M-104) Passed 5-0 with Student Representative voting aye

18. RETURN TO CLOSED SESSION (IF NECESSARY)

The Governing Board met in closed session from 9:20 PM to 9:58 PM.

No action was taken.

19. ADJOURNMENT OF THE MEETING

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

(M-105) Passed 5-0

Meeting was adjourned at 9:58 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
Clerk to the Governing Board

Date

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 15.a

BOARD AGENDA ITEM: Approve Third 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. If the second report has a qualified certification, a third report shall be submitted to the governing board. The third report shall cover the financial and budgetary status ending April 30.

REPORT/PROPOSAL:

For 2018-2019 Third Interim.

The following documents are presented for the Board to review:

1) Multi Year Projections
2) State Forms for Third Interim

    a. 2018-2019 General Fund Summary (01)
    b. Form AI District Attendance Report
    c. 2018-2019 General Fund Cash Flow

FINANCIAL IMPACT:

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

RECOMMENDATION:

Approve Third Interim Financial Report Fiscal Year 2018-2019.

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	28,476,172.00	0.66%	28,663,412.00	1.25%	29,022,519.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,187,042.00	-49.98%	593,759.00	0.00%	593,759.00
4. Other Local Revenues	8600-8799	174,208.00	-12.17%	153,000.00	0.00%	153,000.00
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	(7,958,106.00)	2.22%	(8,135,008.00)	24.27%	(10,109,436.00)
6. Total (Sum lines A1 thru A5c)		21,962,776.00	-3.13%	21,275,163.00	-7.59%	19,659,842.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,817,692.00		12,238,775.00
b. Step & Column Adjustment				244,776.00		244,776.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				176,307.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,817,692.00	3.56%	12,238,775.00	2.00%	12,483,551.00
2. Classified Salaries						
a. Base Salaries				2,589,842.00		2,647,896.00
b. Step & Column Adjustment				46,338.00		46,338.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				11,716.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,589,842.00	2.24%	2,647,896.00	1.75%	2,694,234.00
3. Employee Benefits	3000-3999	5,106,578.00	10.97%	5,666,578.00	5.60%	5,983,847.00
4. Books and Supplies	4000-4999	349,911.00	0.00%	349,911.00	0.00%	349,911.00
5. Services and Other Operating Expenditures	5000-5999	1,911,274.00	0.07%	1,912,618.00	0.00%	1,912,618.00
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	38,232.00	0.00%	38,232.00	0.00%	38,232.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(32,044.00)	-10.28%	(28,751.00)	0.00%	(28,751.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	121,488.00	25.76%	152,783.00	0.00%	152,783.00
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)		21,902,973.00	4.91%	22,978,042.00	2.65%	23,586,425.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		59,803.00		(1,702,879.00)		(3,926,583.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		4,378,168.94		4,437,971.94		2,735,092.94
2. Ending Fund Balance (Sum lines C and D1)		4,437,971.94		2,735,092.94		(1,191,490.06)
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				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,127,054.00		1,145,094.00		1,174,599.00
2. Unassigned/Unappropriated	9790	3,275,417.94		1,554,498.94		(2,401,589.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,437,971.94		2,735,092.94		(1,191,490.06)

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	1,127,054.00		1,145,094.00		1,174,599.00
c. Unassigned/Unappropriated	9790	3,275,417.94		1,554,498.94		(2,401,589.06)
(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				
b. Reserve for Economic Uncertainties	9789	71,721.85				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		4,474,193.79		2,699,592.94		(1,226,990.06)

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.

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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	1,596,390.00	-16.52%	1,332,711.00	0.00%	1,332,711.00
3. Other State Revenues	8300-8599	2,221,021.00	-24.86%	1,668,886.00	0.00%	1,668,886.00
4. Other Local Revenues	8600-8799	2,700,213.00	-3.96%	2,593,324.00	-63.59%	944,194.00
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	7,958,106.00	2.22%	8,135,008.00	24.27%	10,109,436.00
6. Total (Sum lines A1 thru A5c)		15,987,360.00	-4.66%	15,241,559.00	2.13%	15,566,857.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,346,434.00		3,406,560.00
b. Step & Column Adjustment				60,126.00		68,131.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,346,434.00	1.80%	3,406,560.00	2.00%	3,474,691.00
2. Classified Salaries						
a. Base Salaries				3,476,383.00		3,672,554.00
b. Step & Column Adjustment				64,270.00		64,270.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				131,901.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,476,383.00	5.64%	3,672,554.00	1.75%	3,736,824.00
3. Employee Benefits	3000-3999	3,954,666.00	-0.29%	3,943,042.00	4.89%	4,135,939.00
4. Books and Supplies	4000-4999	1,250,593.00	-44.77%	690,726.00	7.21%	740,536.00
5. Services and Other Operating Expenditures	5000-5999	3,338,111.60	-2.53%	3,253,544.00	0.00%	3,253,544.00
6. Capital Outlay	6000-6999	70,663.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	205,984.00	0.00%	205,984.00	0.00%	205,984.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	22,632.00	-14.55%	19,339.00	0.00%	19,339.00
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)		15,665,466.60	-3.02%	15,191,749.00	2.47%	15,566,857.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		321,893.40		49,810.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		284,010.35		605,903.75		655,713.75
2. Ending Fund Balance (Sum lines C and D1)		605,903.75		655,713.75		655,713.75
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	605,903.75		655,713.75		655,713.75
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)		605,903.75		655,713.75		655,713.75

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.

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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	29,987,802.00	0.62%	30,175,042.00	1.19%	30,534,149.00
2. Federal Revenues	8100-8299	1,596,390.00	-16.52%	1,332,711.00	0.00%	1,332,711.00
3. Other State Revenues	8300-8599	3,408,063.00	-33.61%	2,262,645.00	0.00%	2,262,645.00
4. Other Local Revenues	8600-8799	2,874,421.00	-4.46%	2,746,324.00	-60.05%	1,097,194.00
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)		37,950,136.00	-3.78%	36,516,722.00	-3.53%	35,226,699.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,164,126.00		15,645,335.00
b. Step & Column Adjustment				304,902.00		312,907.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				176,307.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,164,126.00	3.17%	15,645,335.00	2.00%	15,958,242.00
2. Classified Salaries						
a. Base Salaries				6,066,225.00		6,320,450.00
b. Step & Column Adjustment				110,608.00		110,608.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				143,617.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,066,225.00	4.19%	6,320,450.00	1.75%	6,431,058.00
3. Employee Benefits	3000-3999	9,061,244.00	6.05%	9,609,620.00	5.31%	10,119,786.00
4. Books and Supplies	4000-4999	1,600,504.00	-34.98%	1,040,637.00	4.79%	1,090,447.00
5. Services and Other Operating Expenditures	5000-5999	5,249,385.60	-1.59%	5,166,162.00	0.00%	5,166,162.00
6. Capital Outlay	6000-6999	70,663.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	244,216.00	0.00%	244,216.00	0.00%	244,216.00
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	121,488.00	25.76%	152,783.00	0.00%	152,783.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		37,568,439.60	1.60%	38,169,791.00	2.58%	39,153,282.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		381,696.40		(1,653,069.00)		(3,926,583.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		4,662,179.29		5,043,875.69		3,390,806.69
2. Ending Fund Balance (Sum lines C and D1)		5,043,875.69		3,390,806.69		(535,776.31)
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740	605,903.75		655,713.75		655,713.75
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	1,127,054.00		1,145,094.00		1,174,599.00
2. Unassigned/Unappropriated	9790	3,275,417.94		1,554,498.94		(2,401,589.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,043,875.69		3,390,806.69		(535,776.31)

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	1,127,054.00		1,145,094.00		1,174,599.00
c. Unassigned/Unappropriated	9790	3,275,417.94		1,554,498.94		(2,401,589.06)
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	71,721.85		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		4,474,193.79		2,699,592.94		(1,226,990.06)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		11.91%		7.07%		-3.13%
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)		3,020.81		3,020.81		3,020.81
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		37,568,439.60		38,169,791.00		39,153,282.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		37,568,439.60		38,169,791.00		39,153,282.00
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)		1,127,053.19		1,145,093.73		1,174,598.46
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)		1,127,053.19		1,145,093.73		1,174,598.46
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	21,718,674.13	28,476,172.00	55,720.00	0.2%
2) Federal Revenue		8100-8299	3,648.00	3,648.00	0.00	0.00	(3,648.00)	-100.0%
3) Other State Revenue		8300-8599	1,691,425.00	1,175,391.00	774,712.40	1,187,042.00	11,651.00	1.0%
4) Other Local Revenue		8600-8799	286,059.00	286,159.00	92,444.05	174,208.00	(111,951.00)	-39.1%
5) TOTAL, REVENUES			30,214,257.00	29,885,650.00	22,585,830.58	29,837,422.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	12,453,043.00	11,968,878.00	9,757,379.72	11,817,692.00	151,186.00	1.3%
2) Classified Salaries		2000-2999	2,898,551.00	2,782,361.00	2,147,927.63	2,589,842.00	192,519.00	6.9%
3) Employee Benefits		3000-3999	6,254,521.00	5,492,070.00	4,185,472.02	5,106,578.00	385,492.00	7.0%
4) Books and Supplies		4000-4999	375,167.00	392,554.00	263,825.06	349,911.00	42,643.00	10.9%
5) Services and Other Operating Expenditures		5000-5999	2,079,607.00	1,933,253.00	1,375,767.42	1,911,274.00	21,979.00	1.1%
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)	38,232.00	8,528.00	18.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(31,951.00)	(32,091.00)	0.00	(32,044.00)	(47.00)	0.1%
9) TOTAL, EXPENDITURES			24,085,934.00	22,583,785.00	17,730,343.85	21,781,485.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,128,323.00	7,301,865.00	4,855,486.73	8,055,937.00		
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	121,488.00	58,430.00	32.5%
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)	(7,830,318.00)	0.00	(7,958,106.00)	(127,788.00)	1.6%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,756,113.00)	(7,926,776.00)	0.00	(7,996,134.00)		

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)	(624,911.00)	4,855,486.73	59,803.00		
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	3,753,257.94		4,437,971.94		
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	1,144,622.00		1,127,054.00		
Unassigned/Unappropriated Amount		9790	2,576,948.94	2,573,135.94		3,275,417.94		

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	8,840,007.00	12,002,664.00	5,689.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,581,462.00	2,857,144.00	2,147,730.00	2,747,206.00	(109,938.00)	-3.8%
State Aid - Prior Years		8019	0.00	0.00	5,823.00	15,318.00	15,318.00	New
Tax Relief Subventions Homeowners' Exemptions		8021	96,771.00	94,245.00	47,496.27	94,993.00	748.00	0.8%
Timber Yield Tax		8022	38,928.00	0.00	35,101.51	35,102.00	35,102.00	New
Other Subventions/In-Lieu Taxes		8029	6,829.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	22,221,802.00	23,734,273.00	21,400,686.48	23,743,218.00	8,945.00	0.0%
Unsecured Roll Taxes		8042	1,233,638.00	1,265,449.00	1,242,094.58	1,242,094.00	(23,355.00)	-1.8%
Prior Years' Taxes		8043	(21,956.00)	(3,615.00)	(39,577.22)	(39,577.00)	(35,962.00)	994.8%
Supplemental Taxes		8044	1,496,598.00	1,899,968.00	1,304,126.51	1,899,968.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(11,229,426.00)	(13,423,987.00)	(13,264,814.00)	(13,264,814.00)	159,173.00	-1.2%
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	21,718,674.13	28,476,172.00	55,720.00	0.2%
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	21,718,674.13	28,476,172.00	55,720.00	0.2%
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	0.00	(3,648.00)	-100.0%
TOTAL, FEDERAL REVENUE			3,648.00	3,648.00	0.00	0.00	(3,648.00)	-100.0%
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	357,690.40	485,878.00	15,784.00	3.4%
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	8,001.00	8,001.00	(4,133.00)	-34.1%
TOTAL, OTHER STATE REVENUE			1,691,425.00	1,175,391.00	774,712.40	1,187,042.00	11,651.00	1.0%

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	25,390.00	45,100.00	(23,666.00)	-34.4%
Interest		8660	42,151.00	42,151.00	11,508.49	20,000.00	(22,151.00)	-52.6%
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	55,545.56	109,108.00	(66,134.00)	-37.7%
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						
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	92,444.05	174,208.00	(111,951.00)	-39.1%
TOTAL, REVENUES			30,214,257.00	29,885,650.00	22,585,830.58	29,837,422.00	(48,228.00)	-0.2%

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)
Certificated Teachers' Salaries		1100	9,724,298.00	9,336,824.00	7,630,923.33	9,284,612.00	52,212.00	0.6%
Certificated Pupil Support Salaries		1200	222,807.00	242,942.00	198,344.77	244,311.00	(1,369.00)	-0.6%
Certificated Supervisors' and Administrators' Salaries		1300	2,242,407.00	2,261,874.00	1,855,041.91	2,196,777.00	65,097.00	2.9%
Other Certificated Salaries		1900	263,531.00	127,238.00	73,069.71	91,992.00	35,246.00	27.7%
TOTAL, CERTIFICATED SALARIES			12,453,043.00	11,968,878.00	9,757,379.72	11,817,692.00	151,186.00	1.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	10,804.00	14,890.00	4,458.52	5,385.00	9,505.00	63.8%
Classified Support Salaries		2200	916,734.00	949,583.00	740,339.48	880,456.00	69,127.00	7.3%
Classified Supervisors' and Administrators' Salaries		2300	428,498.00	355,445.00	303,583.11	371,167.00	(15,722.00)	-4.4%
Clerical, Technical and Office Salaries		2400	1,088,406.00	1,168,535.00	892,068.79	1,063,455.00	105,080.00	9.0%
Other Classified Salaries		2900	454,109.00	293,908.00	207,477.73	269,379.00	24,529.00	8.3%
TOTAL, CLASSIFIED SALARIES			2,898,551.00	2,782,361.00	2,147,927.63	2,589,842.00	192,519.00	6.9%
EMPLOYEE BENEFITS								
STRS		3101-3102	2,182,687.00	2,046,892.00	1,484,705.99	1,807,356.00	239,536.00	11.7%
PERS		3201-3202	947,215.00	572,313.00	445,802.89	541,454.00	30,859.00	5.4%
OASDI/Medicare/Alternative		3301-3302	385,965.00	405,397.00	308,463.41	372,910.00	32,487.00	8.0%
Health and Welfare Benefits		3401-3402	2,389,742.00	2,187,592.00	1,747,395.26	2,143,776.00	43,816.00	2.0%
Unemployment Insurance		3501-3502	7,758.00	7,968.00	5,903.53	7,149.00	819.00	10.3%
Workers' Compensation		3601-3602	267,004.00	214,498.00	157,223.41	190,525.00	23,973.00	11.2%
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	74,150.00	57,410.00	35,977.53	43,408.00	14,002.00	24.4%
TOTAL, EMPLOYEE BENEFITS			6,254,521.00	5,492,070.00	4,185,472.02	5,106,578.00	385,492.00	7.0%
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	0.00	54,750.00	100.0%
Materials and Supplies		4300	315,599.00	337,804.00	263,825.06	349,911.00	(12,107.00)	-3.6%
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	392,554.00	263,825.06	349,911.00	42,643.00	10.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	1,000.00	1,000.00	49,500.00	49,500.00	(48,500.00)	-4850.0%
Travel and Conferences		5200	131,534.00	44,927.00	48,105.84	51,701.00	(6,774.00)	-15.1%
Dues and Memberships		5300	31,569.00	38,874.00	20,127.74	22,905.00	15,969.00	41.1%
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	733,100.00	518,842.08	756,950.00	(23,850.00)	-3.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,971.00	116,199.00	74,530.62	115,125.00	1,074.00	0.9%
Transfers of Direct Costs		5710	(5,336.00)	(4,888.00)	(4,246.38)	(5,786.00)	898.00	-18.4%
Transfers of Direct Costs - Interfund		5750	0.00	(1,273.00)	(1,536.43)	(1,536.00)	263.00	-20.7%
Professional/Consulting Services and Operating Expenditures		5800	764,095.00	639,037.00	352,805.93	561,000.00	78,037.00	12.2%
Communications		5900	120,036.00	122,498.00	73,858.90	117,636.00	4,862.00	4.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,079,607.00	1,933,253.00	1,375,767.42	1,911,274.00	21,979.00	1.1%

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)
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)	100.00	8,528.00	98.8%
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)	38,232.00	8,528.00	18.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(22,539.00)	(22,679.00)	0.00	(22,632.00)	(47.00)	0.2%
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	(32,044.00)	(47.00)	0.1%
TOTAL, EXPENDITURES			24,085,934.00	22,583,785.00	17,730,343.85	21,781,485.00	802,300.00	3.6%

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	121,488.00	58,430.00	32.5%
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	121,488.00	58,430.00	32.5%
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)	(7,830,318.00)	0.00	(7,958,106.00)	(127,788.00)	1.6%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(6,632,896.00)	(7,830,318.00)	0.00	(7,958,106.00)	(127,788.00)	1.6%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(6,756,113.00)	(7,926,776.00)	0.00	(7,996,134.00)	(69,358.00)	0.9%

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 (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	1,511,630.00	1,511,630.00	1,385,089.31	1,511,630.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,431,151.00	1,592,233.00	450,470.25	1,596,390.00	4,157.00	0.3%
3) Other State Revenue		8300-8599	1,534,364.00	2,025,916.00	501,837.47	2,221,021.00	195,105.00	9.6%
4) Other Local Revenue		8600-8799	2,637,507.00	2,801,559.00	2,084,985.13	2,700,213.00	(101,346.00)	-3.6%
5) TOTAL, REVENUES			7,114,652.00	7,931,338.00	4,422,382.16	8,029,254.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	3,198,114.00	3,444,559.00	2,719,106.78	3,346,434.00	98,125.00	2.8%
2) Classified Salaries		2000-2999	3,173,546.00	3,316,043.00	2,842,377.78	3,476,383.00	(160,340.00)	-4.8%
3) Employee Benefits		3000-3999	3,685,414.00	3,900,111.00	2,134,858.51	3,954,666.00	(54,555.00)	-1.4%
4) Books and Supplies		4000-4999	826,070.00	1,235,502.00	755,234.00	1,250,593.00	(15,091.00)	-1.2%
5) Services and Other Operating Expenditures		5000-5999	2,529,472.00	3,177,017.60	1,979,472.75	3,338,111.60	(161,094.00)	-5.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	70,663.00	(70,663.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	286,662.00	294,444.00	129,360.85	205,984.00	88,460.00	30.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	22,539.00	22,679.00	0.00	22,632.00	47.00	0.2%
9) TOTAL, EXPENDITURES			13,721,817.00	15,390,355.60	10,560,410.67	15,665,466.60		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,607,165.00)	(7,459,017.60)	(6,138,028.51)	(7,636,212.60)		
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	7,830,318.00	0.00	7,958,106.00	127,788.00	1.6%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,632,896.00	7,830,318.00	0.00	7,958,106.00		

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	371,300.40	(6,138,028.51)	321,893.40		
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	655,310.75		605,903.75		
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	655,310.75		605,903.75		
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	1,385,089.31	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	1,385,089.31	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	(14,197.61)	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	126,627.06	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	129,737.00	129,737.46	129,737.00	0.00	0.0%
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	173,174.00	94,952.02	173,174.00	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)
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	48,198.13	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	0.00	0.00	0.00	0.00	0.0%
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	108,915.00	69,896.66	113,072.00	4,157.00	3.8%
TOTAL, FEDERAL REVENUE			1,431,151.00	1,592,233.00	450,470.25	1,596,390.00	4,157.00	0.3%
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	48,941.90	182,560.00	(740.00)	-0.4%
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	110,565.00	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	1,547,833.00	192,797.31	1,743,678.00	195,845.00	12.7%
TOTAL, OTHER STATE REVENUE			1,534,364.00	2,025,916.00	501,837.47	2,221,021.00	195,105.00	9.6%

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	1,466,172.66	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	1,152,429.00	618,812.47	1,051,083.00	(101,346.00)	-8.8%
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	2,801,559.00	2,084,985.13	2,700,213.00	(101,346.00)	-3.6%
TOTAL, REVENUES			7,114,652.00	7,931,338.00	4,422,382.16	8,029,254.00	97,916.00	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)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	2,132,328.00	2,304,754.00	1,884,314.70	2,300,723.00	4,031.00	0.2%
Certificated Pupil Support Salaries		1200	955,411.00	1,017,947.00	709,987.42	867,913.00	150,034.00	14.7%
Certificated Supervisors' and Administrators' Salaries		1300	72,493.00	72,122.00	60,101.60	72,122.00	0.00	0.0%
Other Certificated Salaries		1900	37,882.00	49,736.00	64,703.06	105,676.00	(55,940.00)	-112.5%
TOTAL, CERTIFICATED SALARIES			3,198,114.00	3,444,559.00	2,719,106.78	3,346,434.00	98,125.00	2.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,256,313.00	1,158,415.00	845,971.21	1,096,978.00	61,437.00	5.3%
Classified Support Salaries		2200	1,587,144.00	1,773,714.00	1,625,060.60	1,939,482.00	(165,768.00)	-9.3%
Classified Supervisors' and Administrators' Salaries		2300	56,934.00	77,200.00	66,687.03	80,914.00	(3,714.00)	-4.8%
Clerical, Technical and Office Salaries		2400	173,331.00	183,594.00	179,462.91	203,970.00	(20,376.00)	-11.1%
Other Classified Salaries		2900	99,824.00	123,120.00	125,196.03	155,039.00	(31,919.00)	-25.9%
TOTAL, CLASSIFIED SALARIES			3,173,546.00	3,316,043.00	2,842,377.78	3,476,383.00	(160,340.00)	-4.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,639,911.00	1,695,854.00	408,440.25	1,839,376.00	(143,522.00)	-8.5%
PERS		3201-3202	575,470.00	665,256.00	519,203.33	637,102.00	28,154.00	4.2%
OASDI/Medicare/Alternative		3301-3302	307,928.00	329,639.00	260,548.07	318,165.00	11,474.00	3.5%
Health and Welfare Benefits		3401-3402	1,001,572.00	1,050,663.00	837,236.30	1,025,225.00	25,438.00	2.4%
Unemployment Insurance		3501-3502	3,324.00	3,683.00	2,763.55	3,377.00	306.00	8.3%
Workers' Compensation		3601-3602	119,605.00	113,771.00	73,653.91	90,978.00	22,793.00	20.0%
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	37,604.00	41,245.00	33,013.10	40,443.00	802.00	1.9%
TOTAL, EMPLOYEE BENEFITS			3,685,414.00	3,900,111.00	2,134,858.51	3,954,666.00	(54,555.00)	-1.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	155,510.00	324,108.00	330,188.87	336,072.00	(11,964.00)	-3.7%
Books and Other Reference Materials		4200	13,327.00	4,643.00	1,536.84	5,711.00	(1,068.00)	-23.0%
Materials and Supplies		4300	629,910.00	906,025.00	422,782.71	908,084.00	(2,059.00)	-0.2%
Noncapitalized Equipment		4400	27,323.00	726.00	725.58	726.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			826,070.00	1,235,502.00	755,234.00	1,250,593.00	(15,091.00)	-1.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	625,524.00	750,000.00	515,872.11	776,321.00	(26,321.00)	-3.5%
Travel and Conferences		5200	73,886.00	168,496.60	70,180.99	156,631.60	11,865.00	7.0%
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	49,715.41	94,800.00	(8,800.00)	-10.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	305,815.00	395,461.00	370,991.63	465,400.00	(69,939.00)	-17.7%
Transfers of Direct Costs		5710	5,336.00	4,888.00	4,246.38	5,786.00	(898.00)	-18.4%
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	1,735,609.00	941,247.73	1,822,845.00	(87,236.00)	-5.0%
Communications		5900	6,836.00	36,263.00	26,918.50	16,028.00	20,235.00	55.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,529,472.00	3,177,017.60	1,979,472.75	3,338,111.60	(161,094.00)	-5.1%

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)
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	70,663.00	(70,663.00)	New
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	70,663.00	(70,663.00)	New
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	12,944.00	50,000.00	40,000.00	44.4%
Payments to County Offices		7142	196,662.00	204,444.00	116,416.85	155,984.00	48,460.00	23.7%
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	294,444.00	129,360.85	205,984.00	88,460.00	30.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	22,539.00	22,679.00	0.00	22,632.00	47.00	0.2%
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	22,632.00	47.00	0.2%
TOTAL, EXPENDITURES			13,721,817.00	15,390,355.60	10,560,410.67	15,665,466.60	(275,111.00)	-1.8%

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)
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	7,830,318.00	0.00	7,958,106.00	127,788.00	1.6%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			6,632,896.00	7,830,318.00	0.00	7,958,106.00	127,788.00	1.6%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,632,896.00	7,830,318.00	0.00	7,958,106.00	(127,788.00)	1.6%

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)
A. REVENUES								
1) LCFF Sources		8010-8099	29,744,755.00	29,932,082.00	23,103,763.44	29,987,802.00	55,720.00	0.2%
2) Federal Revenue		8100-8299	1,434,799.00	1,595,881.00	450,470.25	1,596,390.00	509.00	0.0%
3) Other State Revenue		8300-8599	3,225,789.00	3,201,307.00	1,276,549.87	3,408,063.00	206,756.00	6.5%
4) Other Local Revenue		8600-8799	2,923,566.00	3,087,718.00	2,177,429.18	2,874,421.00	(213,297.00)	-6.9%
5) TOTAL, REVENUES			37,328,909.00	37,816,988.00	27,008,212.74	37,866,676.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	15,651,157.00	15,413,437.00	12,476,486.50	15,164,126.00	249,311.00	1.6%
2) Classified Salaries		2000-2999	6,072,097.00	6,098,404.00	4,990,305.41	6,066,225.00	32,179.00	0.5%
3) Employee Benefits		3000-3999	9,939,935.00	9,392,181.00	6,320,330.53	9,061,244.00	330,937.00	3.5%
4) Books and Supplies		4000-4999	1,201,237.00	1,628,056.00	1,019,059.06	1,600,504.00	27,552.00	1.7%
5) Services and Other Operating Expenditures		5000-5999	4,609,079.00	5,110,270.60	3,355,240.17	5,249,385.60	(139,115.00)	-2.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	70,663.00	(70,663.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	343,658.00	341,204.00	129,332.85	244,216.00	96,988.00	28.4%
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	37,974,140.60	28,290,754.52	37,446,951.60		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(478,842.00)	(157,152.60)	(1,282,541.78)	419,724.40		
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	121,488.00	58,430.00	32.5%
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	(38,028.00)		

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)	(253,610.60)	(1,282,541.78)	381,696.40		
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	4,408,568.69		5,043,875.69		
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	655,310.75		605,903.75		
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	1,144,622.00		1,127,054.00		
Unassigned/Unappropriated Amount		9790	2,576,948.94	2,573,135.94		3,275,417.94		

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	8,840,007.00	12,002,664.00	5,689.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,581,462.00	2,857,144.00	2,147,730.00	2,747,206.00	(109,938.00)	-3.8%
State Aid - Prior Years		8019	0.00	0.00	5,823.00	15,318.00	15,318.00	New
Tax Relief Subventions Homeowners' Exemptions		8021	96,771.00	94,245.00	47,496.27	94,993.00	748.00	0.8%
Timber Yield Tax		8022	38,928.00	0.00	35,101.51	35,102.00	35,102.00	New
Other Subventions/In-Lieu Taxes		8029	6,829.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	22,221,802.00	23,734,273.00	21,400,686.48	23,743,218.00	8,945.00	0.0%
Unsecured Roll Taxes		8042	1,233,638.00	1,265,449.00	1,242,094.58	1,242,094.00	(23,355.00)	-1.8%
Prior Years' Taxes		8043	(21,956.00)	(3,615.00)	(39,577.22)	(39,577.00)	(35,962.00)	994.8%
Supplemental Taxes		8044	1,496,598.00	1,899,968.00	1,304,126.51	1,899,968.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(11,229,426.00)	(13,423,987.00)	(13,264,814.00)	(13,264,814.00)	159,173.00	-1.2%
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	21,718,674.13	28,476,172.00	55,720.00	0.2%
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	1,385,089.31	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	23,103,763.44	29,987,802.00	55,720.00	0.2%
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	(14,197.61)	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	126,627.06	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	129,737.00	129,737.46	129,737.00	0.00	0.0%
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	173,174.00	94,952.02	173,174.00	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)
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	48,198.13	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	0.00	0.00	0.00	0.00	0.0%
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	112,563.00	69,896.66	113,072.00	509.00	0.5%
TOTAL, FEDERAL REVENUE			1,434,799.00	1,595,881.00	450,470.25	1,596,390.00	509.00	0.0%
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	406,632.30	668,438.00	15,044.00	2.3%
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	110,565.00	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	1,559,967.00	200,798.31	1,751,679.00	191,712.00	12.3%
TOTAL, OTHER STATE REVENUE			3,225,789.00	3,201,307.00	1,276,549.87	3,408,063.00	206,756.00	6.5%

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	1,466,172.66	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	25,390.00	45,100.00	(23,666.00)	-34.4%
Interest		8660	42,151.00	42,151.00	11,508.49	20,000.00	(22,151.00)	-52.6%
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	1,327,671.00	674,358.03	1,160,191.00	(167,480.00)	-12.6%
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	3,087,718.00	2,177,429.18	2,874,421.00	(213,297.00)	-6.9%
TOTAL, REVENUES			37,328,909.00	37,816,988.00	27,008,212.74	37,866,676.00	49,688.00	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)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	11,856,626.00	11,641,578.00	9,515,238.03	11,585,335.00	56,243.00	0.5%
Certificated Pupil Support Salaries		1200	1,178,218.00	1,260,889.00	908,332.19	1,112,224.00	148,665.00	11.8%
Certificated Supervisors' and Administrators' Salaries		1300	2,314,900.00	2,333,996.00	1,915,143.51	2,268,899.00	65,097.00	2.8%
Other Certificated Salaries		1900	301,413.00	176,974.00	137,772.77	197,668.00	(20,694.00)	-11.7%
TOTAL, CERTIFICATED SALARIES			15,651,157.00	15,413,437.00	12,476,486.50	15,164,126.00	249,311.00	1.6%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,267,117.00	1,173,305.00	850,429.73	1,102,363.00	70,942.00	6.0%
Classified Support Salaries		2200	2,503,878.00	2,723,297.00	2,365,400.08	2,819,938.00	(96,641.00)	-3.5%
Classified Supervisors' and Administrators' Salaries		2300	485,432.00	432,645.00	370,270.14	452,081.00	(19,436.00)	-4.5%
Clerical, Technical and Office Salaries		2400	1,261,737.00	1,352,129.00	1,071,531.70	1,267,425.00	84,704.00	6.3%
Other Classified Salaries		2900	553,933.00	417,028.00	332,673.76	424,418.00	(7,390.00)	-1.8%
TOTAL, CLASSIFIED SALARIES			6,072,097.00	6,098,404.00	4,990,305.41	6,066,225.00	32,179.00	0.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	3,822,598.00	3,742,746.00	1,893,146.24	3,646,732.00	96,014.00	2.6%
PERS		3201-3202	1,522,685.00	1,237,569.00	965,006.22	1,178,556.00	59,013.00	4.8%
OASDI/Medicare/Alternative		3301-3302	693,893.00	735,036.00	569,011.48	691,075.00	43,961.00	6.0%
Health and Welfare Benefits		3401-3402	3,391,314.00	3,238,255.00	2,584,631.56	3,169,001.00	69,254.00	2.1%
Unemployment Insurance		3501-3502	11,082.00	11,651.00	8,667.08	10,526.00	1,125.00	9.7%
Workers' Compensation		3601-3602	386,609.00	328,269.00	230,877.32	281,503.00	46,766.00	14.2%
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	98,655.00	68,990.63	83,851.00	14,804.00	15.0%
TOTAL, EMPLOYEE BENEFITS			9,939,935.00	9,392,181.00	6,320,330.53	9,061,244.00	330,937.00	3.5%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	159,891.00	324,108.00	330,188.87	336,072.00	(11,964.00)	-3.7%
Books and Other Reference Materials		4200	68,077.00	59,393.00	1,536.84	5,711.00	53,682.00	90.4%
Materials and Supplies		4300	945,509.00	1,243,829.00	686,607.77	1,257,995.00	(14,166.00)	-1.1%
Noncapitalized Equipment		4400	27,760.00	726.00	725.58	726.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,201,237.00	1,628,056.00	1,019,059.06	1,600,504.00	27,552.00	1.7%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	626,524.00	751,000.00	565,372.11	825,821.00	(74,821.00)	-10.0%
Travel and Conferences		5200	205,420.00	213,423.60	118,286.83	208,332.60	5,091.00	2.4%
Dues and Memberships		5300	31,569.00	39,174.00	20,427.74	23,205.00	15,969.00	40.8%
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	819,100.00	568,557.49	851,750.00	(32,650.00)	-4.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	404,786.00	511,660.00	445,522.25	580,525.00	(68,865.00)	-13.5%
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	(1,273.00)	(1,536.43)	(1,536.00)	263.00	-20.7%
Professional/Consulting Services and Operating Expenditures		5800	2,216,670.00	2,374,646.00	1,294,053.66	2,383,845.00	(9,199.00)	-0.4%
Communications		5900	126,872.00	158,761.00	100,777.40	133,664.00	25,097.00	15.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,609,079.00	5,110,270.60	3,355,240.17	5,249,385.60	(139,115.00)	-2.7%

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 (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	70,663.00	(70,663.00)	New
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	70,663.00	(70,663.00)	New
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)	100.00	8,528.00	98.8%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	90,000.00	90,000.00	12,944.00	50,000.00	40,000.00	44.4%
Payments to County Offices		7142	245,030.00	242,576.00	116,416.85	194,116.00	48,460.00	20.0%
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)			343,658.00	341,204.00	129,332.85	244,216.00	96,988.00	28.4%
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	37,974,140.60	28,290,754.52	37,446,951.60	527,189.00	1.4%

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	121,488.00	58,430.00	32.5%
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	121,488.00	58,430.00	32.5%
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	(38,028.00)	(58,430.00)	-60.6%

Resource	Description	2018-19 Projected Year Totals
5640	Medi-Cal Billing Option	81,791.19
7311	Classified School Employee Professional De	20,683.00
7510	Low-Performing Students Block Grant	308,591.00
9010	Other Restricted Local	194,838.56
Total, Restricted Balance		605,903.75

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	3,087.87	3,020.81	3,094.87	7.00	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	3,087.87	3,020.81	3,094.87	7.00	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	1.90	1.59	1.12	1.12	(0.47)	-30%
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)	1.90	1.59	1.12	1.12	(0.47)	-30%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,089.68	3,089.46	3,021.93	3,095.99	6.53	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)						

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	APR									
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)	(1,354,633.14)
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	1,054,545.00
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	156,574.00
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	48,296.17
Other State Revenue	8300-8599		0.00	7,635.31	163,146.04	90,993.18	0.00	283,947.00	460,814.12	8,001.00
Other Local Revenue	8600-8799		16,394.66	(7,136.49)	47,562.32	108,035.52	(132,019.65)	1,217,828.02	206,055.34	132,453.34
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	3,669,471.01	1,399,869.51
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	1,378,311.59
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	544,671.22
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	691,249.38
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	64,079.04
Services	5000-5999		350,218.64	221,915.02	67,541.90	597,268.65	252,132.59	388,435.72	363,011.94	318,116.16
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	6,472.00
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	3,002,899.39
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)	4,598.78
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)	4,598.78
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	(279,898.56)
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	(279,898.56)
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)	284,497.34
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	339,531.05	(1,318,532.54)
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)	(1,354,633.14)	(2,673,165.68)
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):	APR								
A. BEGINNING CASH		(2,673,165.68)	(2,264,028.22)	3,136,644.82	4,607,335.59				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,773,000.00	0.00	2,117,610.00	1,654,018.00	0.00	0.00	14,765,188.00	14,765,188.00
Property Taxes	8020-8079	1,560,230.82	7,071,389.93	2,138,061.84	847,808.03	0.00	0.00	13,710,984.00	13,710,984.00
Miscellaneous Funds	8080-8099	0.00	692,544.66	0.00	126,540.69	0.00	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	104,071.71	44,348.00	54,661.86	447,921.60	643,336.29	0.00	1,596,390.00	1,596,390.00
Other State Revenue	8300-8599	262,013.22	0.00	28,510.00	284,142.00	1,818,861.13	0.00	3,408,063.00	3,408,063.00
Other Local Revenue	8600-8799	122,594.75	465,661.37	227,329.93	2,548.40	467,113.19	0.00	2,874,420.70	2,874,421.00
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		3,821,910.50	8,273,943.96	4,566,173.63	3,362,978.72	3,012,770.61	0.00	37,950,135.70	37,950,136.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,362,564.60	1,372,218.72	1,372,218.72	1,315,420.78	0.00	0.00	15,164,126.00	15,164,126.00
Classified Salaries	2000-2999	548,773.00	564,207.94	564,207.94	511,737.65	0.00	0.00	6,066,251.00	6,066,225.00
Employee Benefits	3000-3999	695,505.48	694,359.88	694,359.88	711,735.83	1,334,792.00	0.00	9,061,218.24	9,061,244.00
Books and Supplies	4000-4999	93,793.98	67,355.25	65,957.96	60,074.83	455,412.15	0.00	1,600,504.00	1,600,504.00
Services	5000-5999	365,947.08	430,652.47	430,817.67	430,817.67	1,032,510.09	0.00	5,249,385.60	5,249,385.60
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	70,663.00	0.00	70,663.00	70,663.00
Other Outgo	7000-7499	49,399.74	6,472.00	6,472.00	6,472.00	92,527.15	0.00	234,804.00	234,804.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	121,488.00	0.00	121,488.00	121,488.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,115,983.88	3,135,266.26	3,134,034.17	3,036,258.76	3,107,392.39	0.00	37,568,439.84	37,568,439.60
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	(1,093.03)	0.00	0.00	(3,012,770.61)	0.00	(1,228,510.92)	
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	(1,093.03)	0.00	0.00	(3,012,770.61)	0.00	(1,228,510.92)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	296,789.16	(263,088.37)	(38,551.31)	0.00	(3,107,392.39)	0.00	(1,346,307.27)	
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		296,789.16	(263,088.37)	(38,551.31)	0.00	(3,107,392.39)	0.00	(1,346,307.27)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(296,789.16)	261,995.34	38,551.31	0.00	94,621.78	0.00	117,796.35	
E. NET INCREASE/DECREASE (B - C + D)		409,137.46	5,400,673.04	1,470,690.77	326,719.96	0.00	0.00	499,492.21	381,696.40
F. ENDING CASH (A + E)		(2,264,028.22)	3,136,644.82	4,607,335.59	4,934,055.55				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								4,934,055.55	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	APR									
A. BEGINNING CASH			4,934,055.55	2,132,531.16	816,448.96	378,508.40	(759,895.70)	(1,593,170.82)	(2,120,947.52)	(1,594,238.17)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		600,133.20	600,133.20	1,668,616.01	1,080,239.76	1,080,239.76	1,668,616.01	1,080,239.76	1,199,491.56
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	139,140.75	48,296.17
Other State Revenue	8300-8599		0.00	0.00	0.00	0.00	0.00	124,877.00	150,578.12	0.00
Other Local Revenue	8600-8799		544.59	8,713.58	37,962.12	81,803.61	(8,382.57)	1,085,343.51	174,198.23	122,005.15
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			600,708.78	650,915.76	1,749,690.61	2,073,075.24	2,284,139.50	2,676,369.57	3,752,472.52	1,455,013.70
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		197,067.33	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97
Classified Salaries	2000-2999		394,417.25	394,417.25	553,161.55	553,161.55	553,161.55	553,161.55	553,161.55	553,161.55
Employee Benefits	3000-3999		114,876.08	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81	741,813.81
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	76,339.68
Services	5000-5999		561,451.77	332,045.55	333,410.10	406,043.64	343,541.23	379,553.53	407,101.88	400,696.88
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85	18,785.85
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			1,299,097.65	2,971,254.83	3,191,888.04	3,211,479.34	3,117,414.62	3,204,146.27	3,225,763.17	3,195,185.74
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	1,004,256.87	1,004,256.87	1,004,256.87	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	1,004,256.87	1,004,256.87	1,004,256.87	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	3,107,392.39	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	3,107,392.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(2,103,135.52)	1,004,256.87	1,004,256.87	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(2,801,524.39)	(1,316,082.20)	(437,940.56)	(1,138,404.10)	(833,275.12)	(527,776.70)	526,709.35	(1,740,172.04)
F. ENDING CASH (A + E)			2,132,531.16	816,448.96	378,508.40	(759,895.70)	(1,593,170.82)	(2,120,947.52)	(1,594,238.17)	(3,334,410.21)
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):	APR								
A. BEGINNING CASH		(3,334,410.21)	(3,035,922.38)	2,369,703.78	2,822,573.23				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,787,867.81	1,199,491.56	1,199,491.56	1,787,867.81	0.00	0.00	14,952,428.00	14,952,428.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	451,807.90	0.00	0.00	13,710,984.00	13,710,984.00
Miscellaneous Funds	8080-8099	0.00	692,544.66	0.00	126,540.69	184,279.38	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	103,908.54	0.00	54,661.86	447,921.60	415,630.23	0.00	1,332,711.00	1,332,711.00
Other State Revenue	8300-8599	262,013.22	0.00	28,510.00	0.00	1,696,666.66	0.00	2,262,645.00	2,262,645.00
Other Local Revenue	8600-8799	113,419.22	482,305.24	227,329.93	2,548.40	418,532.99	0.00	2,746,324.00	2,746,324.00
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		3,493,673.57	8,600,811.90	3,648,055.19	2,816,686.40	2,715,109.26	0.00	36,516,722.00	36,516,722.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,404,387.97	1,404,387.97	1,404,387.97	1,404,387.97	0.00	0.00	15,645,335.00	15,645,335.00
Classified Salaries	2000-2999	553,161.55	553,161.55	553,161.55	553,161.55	0.00	0.00	6,320,450.00	6,320,450.00
Employee Benefits	3000-3999	741,813.81	741,813.81	741,813.81	741,813.81	1,334,792.00	0.00	9,609,619.99	9,609,620.00
Books and Supplies	4000-4999	76,339.68	76,339.68	76,339.68	76,339.68	76,339.68	0.00	1,040,637.01	1,040,637.00
Services	5000-5999	400,696.88	400,696.88	400,696.88	400,696.88	399,529.88	0.00	5,166,161.98	5,166,162.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	18,785.85	18,785.85	18,785.85	18,785.85	9,373.85	0.00	234,804.05	234,804.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	152,783.00	0.00	152,783.00	152,783.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,195,185.74	3,195,185.74	3,195,185.74	3,195,185.74	1,972,818.41	0.00	38,169,791.03	38,169,791.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(2,715,109.26)	0.00	297,661.35	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(2,715,109.26)	0.00	297,661.35	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(1,972,818.41)	0.00	1,134,573.98	
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	(1,972,818.41)	0.00	1,134,573.98	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(742,290.85)	0.00	(836,912.63)	
E. NET INCREASE/DECREASE (B - C + D)		298,487.83	5,405,626.16	452,869.45	(378,499.34)	0.00	0.00	(2,489,981.66)	(1,653,069.00)
F. ENDING CASH (A + E)		(3,035,922.38)	2,369,703.78	2,822,573.23	2,444,073.89				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,444,073.89	

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 15.b

BOARD AGENDA ITEM: Ratification of Lease-Lease Back Agreement with Blach Construction, Hatch Phase III Increment 4 Project, Kinder Complex

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

On September 13, 2018 the Governing Board approved a Lease-Leaseback Agreement for the Hatch Phase III Increment 4 Project and Authorization to Enter Facilities Lease and Site Lease by and between Cabrillo Unified School District and Blach Construction. This allows for Lease-Leaseback Developers to have earlier input on design, but it is not possible to calculate the total Guaranteed Maximum Price ("GMP") at the time the Lease-Leaseback agreements are entered into. The amended Education Code acknowledges this and provides that the GMP will be finalized after the project is approved by the DSA, and that the final price must be approved by the school district.

REPORT/PROPOSAL:

The district is negotiating with Blach Construction to develop a lease-lease back agreement to construct the Hatch Phase III Increment 4 Project, also known as the Hatch Kinder Complex. The GMP is attached. The complete contract will be brought back at a later date.

FINANCIAL IMPACT:

There is no financial impact to the general fund.

RECOMMENDATION:

Ratification of Lease-Lease Back Agreement with Blach Construction, Hatch Phase III Increment 4 Project, Kinder Complex.

GUARANTEED MAXIMUM PRICE

Project Name: Hatch Elementary Kinder Complex INC 2
490 Miramontes Ave, Half Moon Bay
Client: Cabrillo Unified School District
Architect: CAW and ABA
Project Manager: Alycia Alves
Date: 5/23/2019

ITEM		DESCRIPTION	SUBCONTRACTOR		TOTAL
0		General Conditions	Blach Construction	$	760,000
1		Final Cleaning	SJ General Building Maint	$	5,800
2		Surveying	HMH Engineering		NA
3		Demolition	Sterling		NA
4		Structural Concrete	Blach	$	544,363
5		Misc Metals	Concord	$	73,224
6		Metal Decking	Blach	$	631,235
7		Glu Lam Beams	Blach	$	199,994
8		Architectrual Woodwork	Fremont Millwork	$	46,720
9		Roofing	Alliance	$	466,293
10		Flashings and Sheet Metal	West Coast ASM	$	184,945
11		Doors, Frames, and Hardware	Trim Tech	$	101,788
12		Entrances and Storefront	Royal Glass	$	649,908
13		Drywall	Daleys Drywall	$	155,458
14		Lath and Plaster	Daleys Drywall	$	248,072
15		Ceramic Tile	Rinaldi Tile and Marble	$	33,868
16		Resilient Flooring and Sealed Concrete	BT Mancini	$	119,941
17		Painting	Bucher Painting	$	58,972
18		Signage	Sign Source	$	14,821
19		Specialties	Blach	$	59,407
20		Partition Wall	PSI	$	18,317
21		Fire Extinguisher	Blach	$	8,453
22		Playground and Rubber Surface	Play Works		NA
23		Window Coverings	Modern Pacific	$	42,428
24		Metal Wall Panels	Blach	$	699,533
25		Plumbing	Paragon Mechanical	$	344,786
26		HVAC	Paragon Mechanical	$	305,954
27		Electrical	Best Electrical	$	1,119,225
28		Grading and Paving	Andreini Bros		NA
29		SWPPP	Kaz & Associates		NA
30		Site Concrete	Casey-Fogli		NA
31		Fences and gates	AAA Fence		NA
32		Landscape	Eggli Landscape		NA
33		Site Utilities	MK Pipelines		NA
34		Epoxy Flooring	Tera-Lite	$	25,065
35		Joint Sealants	TBD	$	25,000
36		Site Management	Blach	$	307,067
		SUBTOTAL		$	7,250,637
50		Subcontractor Default Insurance		$	97,215
51	1.00%	General Liability Insurance		$	73,479
52	0.60%	Builder's Risk		$	44,528
53	0.80%	Performance & Payment Bonds		$	59,727
54	4.5%	Fee		$	338,651
		SUBTOTAL		$	7,864,236
55	6%	Construction Contingency		$	471,854
56	8.0%	Design Fee		$	666,887
56		Allowance #1	Provide Allowance Description		Allowance $
57		Allowance #2	Provide Allowance Description		Allowance $
58		Allowance #3	INC 2 DSA Allowance	$	400,000
59		Allowance #4	Provide Allowance Description		Allowance $
60		Allowance #5	Provide Allowance Description		Allowance $
		INC 2 TOTAL GUARANTEED MAXIMUM PRICE (GMP)		**$**	**9,402,978**
		INC 1 TOTAL GUARANTEED MAXIMUM PRICE (GMP) 5/16/2019		**$**	**4,726,114**
		ORIGINAL PRECONSTRUCTION CONTRACT VALUE		**$**	**95,060.00**
		COMPLETE PROJECT GMP		**$**	**14,224,152**

CLARIFICATIONS & EXCLUSIONS

BLACH CONSTRUCTION
Together. Building Greatness.™

Project Name:	Hatch ES Kinder Complex 490 Miramontes Ave, Half Moon Bay
Client:	Cabrillo Unified School District
Architect:	CAW and QKA
Project Manager:	Alycia Alves
Date:	5/23/2019

CLARIFICATIONS

1. An allowance has been set aside for any costs associated with the DSA approved set of plans. This GMP was priced off of the Bid Set of drawings.
2. This portion of the GMP only includes the Folia Building Work called out in the drawings for INC 2.
3. Item #9 Roofing has been priced assuming the product AEP Span Aluminum Panels will be used for the project. Research is still taking place on the best standing seam product for the coastal environment. There is potential for cost savings if a Steel Roof Panel with Kynar coating is selected.
4. The budget for package #27 "Electrical" is in addition to the underground budget that was listed in the INC 1 GMP.
5. Item #16 Resilient Flooring has been priced assuming the flooring with be Tarkett in 2 colors with a simple pattern. If a different flooring brand or type is selected, this scope will need to be repriced.
6. Item #35 Joint Sealants is a placeholder. No bidders responded to the bid invite, so the joint sealant scope will be covered by the individual trades as needed.
7. See the list of Clarifications from INC 1. These clarifications are still valid.

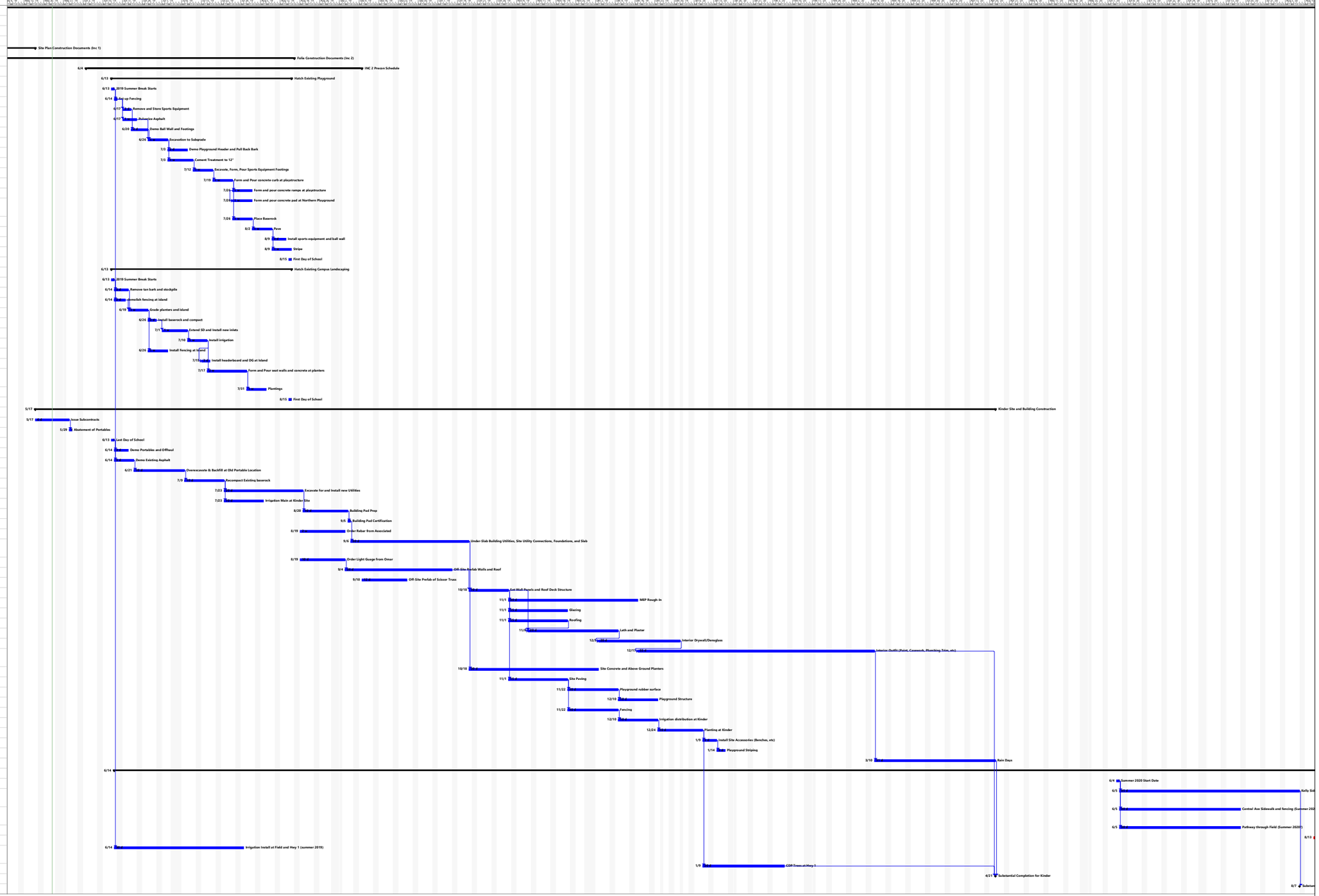
EXCLUSIONS

1. See the list of exclusions from INC 1. Those exclusions are still valid.

BLACH
CONSTRUCTION

Your Project Name
Your Client Name

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	% Complete
1		**Hatch ES**	**465 d**	**Mon 10/1/18**	**Thu 8/13/20**		**25%**
2		**Bi-weekly site & coordination meetings**	**55 d**	**Wed 10/24/18**	**Wed 1/16/19**		**0%**
50		Start Date	1 d	Mon 10/1/18	Mon 10/1/18		100%
51		**Preliminary Design**	**25 d**	**Tue 10/2/18**	**Mon 11/5/18**		**100%**
69		**Site Plan Construction Documents (Inc 1)**	**133 d**	**Thu 11/1/18**	**Thu 5/16/19**		**100%**
70		**Folia Construction Documents (Inc 2)**	**203 d**	**Mon 10/22/18**	**Fri 8/16/19**		**47%**
83		**INC 2 Precon Schedule**	**66 d**	**Tue 6/4/19**	**Mon 9/9/19**		**0%**
73		**Hatch Existing Playground**	**44 d**	**Thu 6/13/19**	**Thu 8/15/19**		**0%**
74		2019 Summer Break Starts	1 d	Thu 6/13/19	Thu 6/13/19		0%
75		Set up Fencing	1 d	Fri 6/14/19	Fri 6/14/19	74,34	0%
76		Remove and Store Sports Equipment	3 d	Mon 6/17/19	Wed 6/19/19	75	0%
77		Pulverize Asphalt	1 w	Mon 6/17/19	Fri 6/21/19	75	0%
78		Demo Ball Wall and Footings	4 d	Thu 6/20/19	Tue 6/25/19	76	0%
79		Excavation to Subgrade	1 w	Wed 6/26/19	Tue 7/2/19	77,78	0%
80		Demo Playground Header and Pull Back Bark	3 d	Wed 7/3/19	Tue 7/9/19	79	0%
81		Cement Treatment to 12"	1 w	Wed 7/3/19	Thu 7/11/19	79	0%
82		Excavate, Form, Pour Sports Equipment Footings	1 w	Fri 7/12/19	Thu 7/18/19	81	0%
83		Form and Pour concrete curb at playstructure	1 w	Fri 7/19/19	Thu 7/25/19	82	0%
84		Form and pour concrete ramps at playstructure	1 w	Fri 7/26/19	Thu 8/1/19	83	0%
85		Form and pour concrete pad at Northern Playground	1 w	Fri 7/26/19	Thu 8/1/19	84SS	0%
86		Place Baserock	1 w	Fri 7/26/19	Thu 8/1/19	83	0%
87		Pave	1 w	Fri 8/2/19	Thu 8/8/19	86	0%
88		Install sports equipment and ball wall	3 d	Fri 8/9/19	Tue 8/13/19	87	0%
89		Stripe	1 w	Fri 8/9/19	Thu 8/15/19	87	0%
90		First Day of School	1 d	Thu 8/15/19	Thu 8/15/19		0%
91		**Hatch Existing Campus Landscaping**	**44 d**	**Thu 6/13/19**	**Thu 8/15/19**		**0%**
92		2019 Summer Break Starts	1 d	Thu 6/13/19	Thu 6/13/19		0%
93		Remove tan bark and stockpile	3 d	Fri 6/14/19	Tue 6/18/19	92	0%
94		demolish fencing at island	2 d	Fri 6/14/19	Mon 6/17/19	92	0%
95		Grade planters and island	1 w	Wed 6/19/19	Tue 6/25/19	93,94	0%
96		Install baserock and compact	3 d	Wed 6/26/19	Fri 6/28/19	95	0%
97		Extend SD and Install new inlets	1 w	Mon 7/1/19	Tue 7/9/19	96	0%
98		Install irrigation	1 w	Wed 7/10/19	Tue 7/16/19	97	0%
99		Install Fencing at island	1 w	Wed 6/26/19	Tue 7/2/19	95	0%
100		Install headerboard and DG at Island	3 d	Mon 7/15/19	Wed 7/17/19	98FS-2 d	0%
101		Form and Pour seat walls and concrete at planters	2 w	Wed 7/17/19	Tue 7/30/19	98	0%
102		Plantings	1 w	Wed 7/31/19	Tue 8/6/19	101	0%
103		First Day of School	1 d	Thu 8/15/19	Thu 8/15/19		0%
104		**Kinder Site and Building Construction**	**230 d**	**Fri 5/17/19**	**Tue 4/21/20**		**0%**
105		Issue Subcontracts	6 d	Fri 5/17/19	Tue 5/28/19	27,34	0%
106		Abatement of Portables	1 d	Wed 5/29/19	Wed 5/29/19	105	0%
107		Last Day of School	1 d	Thu 6/13/19	Thu 6/13/19		0%
108		Demo Portables and Offhaul	3 d	Fri 6/14/19	Tue 6/18/19	107	0%
109		Demo Existing Asphalt	5 d	Fri 6/14/19	Thu 6/20/19	107	0%
110		Overexcavate & Backfill at Old Portable Location	10 d	Fri 6/21/19	Mon 7/8/19	109	0%
111		Recompact Existing baserock	10 d	Tue 7/9/19	Mon 7/22/19	110	0%
112		Excavate for and Install new Utilities	20 d	Tue 7/23/19	Mon 8/19/19	111	0%
113		Irrigation Main at Kinder Site	10 d	Tue 7/23/19	Mon 8/5/19	111	0%
114		Building Pad Prep	10 d	Tue 8/20/19	Wed 9/4/19	112	0%
115		Building Pad Certification	1 d	Thu 9/5/19	Thu 9/5/19	114	0%
116		Order Rebar from Associated	2 w	Mon 8/19/19	Tue 9/3/19	59	0%
117		Under-Slab Building Utilities, Site Utility Connections, Foundations, and Slab	30 d	Fri 9/6/19	Thu 10/17/19	59,115	0%
118		Order Light Guage from Omar	10 d	Mon 8/19/19	Tue 9/3/19	59,62	0%
119		Off-Site Prefab Walls and Roof	28 d	Wed 9/4/19	Fri 10/11/19	118	0%
120		Off-Site Prefab of Scissor Truss	12 d	Tue 9/10/19	Wed 9/25/19	72	0%
121		Set Wall Panels and Roof Deck Structure	10 d	Fri 10/18/19	Thu 10/31/19	119FS-5 d,117	0%
122		MEP Rough-In	30 d	Fri 11/1/19	Mon 12/16/19	121	0%
123		Glazing	15 d	Fri 11/1/19	Thu 11/21/19	121	0%
124		Roofing	15 d	Fri 11/1/19	Thu 11/21/19	121	0%
125		Lath and Plaster	20 d	Fri 11/8/19	Mon 12/9/19	121,124FS-10 d	0%
126		Interior Drywall/Demglass	20 d	Tue 12/3/19	Tue 12/31/19	125FS-5 d	0%
127		Interior Outfit (Paint, Casework, Plumbing Trim, etc)	55 d	Tue 12/17/19	Mon 3/9/20	126FS-10 d	0%
128		Site Concrete and Above Ground Planters	30 d	Fri 10/18/19	Mon 12/2/19	117	0%
129		Site Paving	15 d	Fri 11/1/19	Thu 11/21/19	121	0%
130		Playground rubber surface	10 d	Fri 11/22/19	Mon 12/9/19	129	0%
131		Playground Structure	10 d	Tue 12/10/19	Mon 12/23/19	130	0%
132		Fencing	10 d	Fri 11/22/19	Mon 12/9/19	129	0%
133		Irrigation distribution at Kinder	10 d	Tue 12/10/19	Mon 12/23/19	132	0%
134		Planting at Kinder	10 d	Tue 12/24/19	Wed 1/8/20	133	0%
135		Install Site Accessories (Benches, etc)	3 d	Thu 1/9/20	Mon 1/13/20	134	0%
136		Playground Striping	3 d	Tue 1/14/20	Thu 1/16/20	135	0%
137		Rain Days	31 d	Tue 3/10/20	Tue 4/21/20	127	0%
138		**Campus Site Work**	**291 d**	**Fri 6/14/19**	**Thu 8/13/20**		**0%**
139		Summer 2020 Start Date	1 d	Thu 6/4/20	Thu 6/4/20		0%
140		Kelly Sidewalk, fencing, bioretention, and Crystal Gate (Summer 2020?)	45 d	Fri 6/5/20	Fri 8/7/20	139	0%
141		Central Ave Sidewalk and fencing (Summer 2020?)	30 d	Fri 6/5/20	Fri 7/17/20	139	0%
142		Pathway through Field (Summer 2020?)	30 d	Fri 6/5/20	Fri 7/17/20	139	0%
143		2020 First Day of school	1 d	Thu 8/13/20	Thu 8/13/20		0%
144		Irrigation Install at Field and Hwy 1 (summer 2019)	30 d	Fri 6/14/19	Mon 7/29/19	74	0%
145		CDP Trees at Hwy 1	20 d	Thu 1/9/20	Thu 2/6/20	134	0%
146		**Substantial Completion for Kinder**	**0 d**	**Tue 4/21/20**	**Tue 4/21/20**	**127,145,137**	**0%**
147		**Substantial Completion for Campus Work**	**0 d**	**Fri 8/7/20**	**Fri 8/7/20**	**140**	**0%**



Blach Construction – provision addressing ownership and licensing of Folia intellectual property. This is for a standard LLB form of Agreement

COPYRIGHTS AND LICENSES OF CONTRACTOR

1.1 Drawings, specifications, and other documents furnished by the Contractor, including those in electronic form, are proprietary Instruments of Service. The Contractor and its design professionals, engineers, subcontractors, and any other person or entity providing services or work for any of them, shall be deemed the authors and owners of their respective Instruments of Service, including the Drawings and Specifications, and shall retain all common law, statutory and other reserved rights, including copyrights. Submission or distribution of Instruments of Service to meet official regulatory requirements, or for similar purposes in connection with the Project, is not to be construed as publication in derogation of the reserved rights of the Contractor and its design professionals, subcontractors, and any other person or entity providing services or work for any of them.

1.2 Upon execution of the Agreement, the Contractor grants to the Owner a limited, non-exclusive license to use the Instruments of Service solely and exclusively for purposes of constructing, using, maintaining, altering and adding to the Project, provided that the Owner performs its obligations, including prompt payment of all sums when due, under the Agreement. The license granted under this section permits the Owner to utilize applicable portions of the Instruments of Service solely and exclusively for use in performing construction for the Project. The Instruments of Services shall not be used by the Owner on any other project without the express written consent of Contractor which said consent may be withheld at Contractor's sole and absolute discretion. If the Contractor rightfully terminates this Agreement for cause provided in Section _____ of this Agreement, the license granted in this Section 1.2 shall terminate.

1.3 In the event the Owner alters the Instruments of Service without the Contractor's written authorization or uses the Instruments of Service without retaining Contractor to construct the Project or uses the Instruments of Service for any purpose other than a permissible use on this Project as set forth above, the Owner releases the Contractor and its design consultants and any other person or entity providing services or work for any of them, from all claims and causes of action arising from or related to such uses. The Owner, to the extent permitted by law, further agrees to indemnify and hold harmless the Contractor and its design professionals and any other person or entity providing services or work for any of them, from all costs and expenses, including the cost of defense, related to claims and causes of action asserted by any third person or entity to the extent such costs and expenses arise from the Owner's alteration or use of the Instruments of Service under this Section 1.3 and/or for any unauthorized use as set forth in Article 1.2.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 15.c

BOARD AGENDA ITEM: Approve Contract with Syserco, For The Heating and Air Conditioning Project, Half Moon Bay High School

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Half Moon Bay High School's boiler system is used to heat all buildings, except K Building have exceeded the recommended life span. The units are antiquated. Purchasing replacement parts is costly and timely, and labor for repairs is constant. The antiquated units also result in higher energy cost and lack of consistent heat in classrooms and common areas.

REPORT/PROPOSAL:

The attached proposal marks the culmination of a detailed energy and operational study at Half Moon Bay High School, during which building energy systems and equipment were analyzed to understand the potential for energy savings, operational deficiencies, facility improvement opportunities, and cost-savings measures. SES investigated multiple means for accomplishing this goal, including retrofitting existing equipment or installation of new energy efficient equipment and/or employing enhanced control strategies to improve operational efficiency.

FINANCIAL IMPACT:

There is no financial impact to the general fund.

RECOMMENDATION:

Approve contract with Syserco, for the Heating and Air Conditioning Project, Half Moon Bay High School.

SYSERCO
ENERGY SOLUTIONS

Energy Services Proposal

Prepared for Cabrillo Unified School District



May 28, 2019

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SECTION 1: Executive Summary

1.1 Project Description:

Syserco Energy Solutions (SES) is pleased to present this Energy Services Proposal (ESP) to Cabrillo Unified School District (District) for the purpose of implementing the recommended Facility Improvement Measures (FIMs) mentioned in this report.

This Proposal marks the culmination of a detailed energy and operational study at Half Moon Bay High School, as listed in the Table below, during which building energy systems and equipment were analyzed to understand the potential for energy savings, operational deficiencies, facility improvement opportunities, and cost-savings measures. SES investigated multiple means for accomplishing this goal, including retrofitting existing equipment or installation of new energy efficient equipment and/or employing enhanced control strategies to improve operational efficiency.

The intent of this report is to detail the Scope of Work (SOW), Project Cost and associated Operational Savings that are projected to result from the implementation of the identified FIMs. On the basis of these projections, SES will update existing systems, improve occupant comfort and reduce utility consumption, maintenance and operational costs for the school district.

To develop the recommended project, experienced Energy Engineers, Project Managers and Project Developers from SES have assessed and analyzed existing equipment operational strategies and have come up with these FIM recommendations. Significant input and direction was provided by district staff and the solutions provided as a result of the implementation of this project will closely align with the goals and objectives of the district.

SES would like to thank all of the Cabrillo Unified School District staff and facilities personnel who worked closely with our team throughout this process. Without their assistance, this project would not have been possible.

List of target facility(s) at CABRILLO UNIFIED SCHOOL DISTRICT

Facility Name	Facility Address
Half Moon Bay High School	1 Lewis Foster Drive, Half Moon Bay, CA 94019

1.2 Project Approach:

The ESP process involved numerous site visits, extensive interaction with Cabrillo Unified School District management and facilities staff, as well as a detailed analysis of existing equipment and systems, current utility consumption and any available logs and profiles of equipment. Studies of the energy usage, operating conditions and interviews with facility personnel were valuable sources of information that contributed greatly to this effort. SES has taken into consideration the input provided and has integrated the various infrastructure needs of Cabrillo Unified School District through the proposed FIMs.

This ESP provides a qualified and prioritized list of recommended FIMs to help address immediate infrastructure needs.

1.3 Report Overview:

The intent of this ESP is to provide the technical background information of the proposed FIMs and their effects on the overall utility consumption (if applicable).

1.4 Summary of Benefits:

The proposed FIMs provide additional benefits such as:

- Energy and cost savings will benefit the District for years to come
- Improve the building's indoor environment from a health, safety and comfort point of view
- Help protect the environment through reduced energy consumption
- Reduce the carbon footprint of the District.

1.5 Project Cost:

Firm-Fixed Price for the Project is $1,827,910. (One Million Eight Hundred and Twenty Seven Thousand Nine Hundred Ten Dollars) SES does not guarantee the value of state energy grants or utility incentives that may or may not be available for this project.

1.6 Project Duration:

The project will commence upon full execution and signature of contract by both parties.. Substantial completion for the project is December 31, 2019.

SECTION 2: SCOPE OF WORK

2.1 Energy Services:

SES will include the following services related to this project:

1. DESIGN SERVICES: SES will provide a detailed mechanical engineering design as needed to obtain Cabrillo Unified School District review and approval. In addition, SES will also provide construction management services, start-up, testing, as-built drawings of systems designed, and provide relevant operations and maintenance manuals.

2. CONSTRUCTION: Provide, or cause to be provided, all material, labor, and equipment, including paying for permits, fees, bonds, and insurance, as required for complete working installation of the proposed equipment.
    a. SES will provide a Site Superintendent who will be responsible for the onsite supervision and coordination of trades and subcontractors. This individual's responsibilities will include regular work observations, quality control, enforcement of site specific safety plan, as well as coordinating any impact upon building occupants with the owner.
    b. SES may perform portions of the contract work or may subcontract portions to qualified firms.
    c. When SES has completed the installation of the equipment, including start-up, operations verification, and training in accordance with the proposal, SES will provide to owner a "Notice of Substantial Completion".
    d. At the conclusion of the project, SES will submit a "Notice of Substantial Completion" to the owner.

3. CONSTRUCTION MANAGEMENT: SES will provide an experienced Construction Manager who will provide contract administration services for the project. The owner is expected to coordinate day-to-day communications with tenants and any scheduling of tenant relocations in and around occupied areas.

4. OPERATION TRAINING: SES will provide on-going training of facility staff during construction and a minimum of (8) hours of training on the Energy Management Control System.

5. WARRANTY: SES will warrant equipment for (1) year following Notice of Substantial Completion. Specific information regarding equipment warranty will be passed on to Owner.

6. EQUIPMENT MAINTENANCE: SES will provide no equipment repairs after the warranty period. Following the completion of the installation and Owner acceptance of the equipment, the Owner shall provide all necessary service, repairs, and adjustments to the equipment so that the equipment will perform in the manner and to the extent set forth in the proposal. SES shall have no obligation to service or maintain the equipment after the warranty period.

7. HAZARDOUS WASTE: The Work and Services expressly exclude any work of any nature associated or connected with the identification, abatement, cleanup, control, removal, or disposal of hazardous materials or substances, including but not limited to asbestos, lead, or polychlorinated biphenyls (PCBs). As of the Effective Date, District represents that, to the best of its knowledge, there is no hazardous material on the premises that may in any way relate to the Work or affect Syserco Energy Solutions' ability to deliver the Work or Services. Prior to the Commencement Date, District shall provide to Syserco Energy Solutions a comprehensive good faith survey that at a minimum complies with applicable regulatory requirements, and identifies all actual or suspected hazardous materials, quantities, and specific locations of such materials on the premises. Failure to timely provide such good faith survey shall result in an equitable adjustment to Time. If Syserco Energy Solutions becomes aware of or suspects the presence of hazardous materials on the premises during the Work or Services, Syserco Energy Solutions shall notify District, District shall investigate and correct the suspected hazardous materials in accordance with all applicable laws, Syserco Energy Solutions shall have the right to stop work in the affected area until the suspected hazardous materials are investigated and remediated by District, and the Time shall be equitably adjusted relative to the duration of District's investigation and remediation of the suspected hazardous materials.

2.2 Extent of Subcontracting:

SES may subcontract portions of the final Mechanical/Electrical/Plumbing (MEP) design, equipment installation, start-up, and training of this contract to qualified firms..

2.3 Project Schedule:

Preliminary project schedule is attached under Exhibit A in the Attachments section of this document.

- SES shall submit detailed project schedule not later than 15 days after Award of Contract.
- All the work is scheduled to be completed no later than December 31, 2019 with extensions allowed for unforeseen circumstances.

2.4 Detailed Scope of Work:

Introduction

Based upon the energy/operational study conducted, a number of FIMs have been identified to meet the specific needs of the facilities across the school district. FIM identification and selection is the result of SES's detailed review of the facilities, in conjunction with the District's building plans, specification, existing equipment working conditions and interviews with District personnel. These FIMs are intended to improve the efficiency of the buildings through new equipment, repair, retrofit and reprogramming of the different systems in the buildings.

The following are the detailed description of each proposed FIM.

HVAC REPLACEMENT & CONTROLS UPGRADES
SCOPE OF WORK

CONTRACTOR shall design, permit, furnish, install, start-up and commission HVAC and Controls Work at Half Moon Bay High School and as detailed herein. This project is focused on improving classroom comfort, system reliability and energy efficiency. All work shall meet CA Title 24 requirements.

HVAC PROJECT SCOPE OF SERVICES

The scope of services to be provided by the CONTRACTOR is set forth herein and shall include all tasks required to comply with all Cabrillo Unified Schools (DISTRICT) standards, the California Division of the State Architect (DSA) and all Authorities Having Jurisdiction (AHJs) to design, procure, fabricate, deliver, and install the HVAC and Controls Work to the DISTRICT. The scope of services shall also include, but not be limited to, securing all clearances, permits, and approvals from Authorities Having Jurisdiction, governing agencies, all labor, including but not limited to the payment of prevailing wages, taxes, fees, services, materials and equipment necessary to produce fully operational HVAC and Controls Systems.

CONTRACTOR shall supervise, coordinate, and direct all work on the PROJECT using the standards of care that are generally recognized as being employed by competent commercial construction firms in the State of California The CONTRACTOR shall be responsible for, and have control over, the entire design effort, construction means, methods, techniques, sequences, procedures, and the coordination of all portions of work on the PROJECT.

CONTRACTOR shall complete the following tasks:

CONTRACTOR shall provide turnkey design and construction services to furnish and install the HVAC REPLACEMENTS as detailed herein and have total responsibility to engage and manage all related consultants, design professionals and SUBCONTRACTORS to ensure successful project implementation.

CONTRACTOR shall provide all necessary engineering, certifications, coordination and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined herein.

CONTRACTOR shall work with all permitting agencies to ensure that approvals of all building permits, inspections and other requirements have been fully complied with and completed.

CONTRACTOR shall be familiar with and review all applicable codes and standards to ensure compliance. It is the CONTRACTOR'S sole responsibility to comply with all codes necessary to meet all regulatory requirements and all other laws or authorities having jurisdiction ("AHJ") that may apply to this work.

Verification of Details

This Scope of Work and associated drawings and specifications are provided to CONTRACTOR for information purposes only. CONTRACTOR shall assume all responsibility for site verification of equipment for replacement with high efficiency units, controls and other items required to successfully complete the HVAC replacements and meet the necessary building and safety codes as described herein.

CONTRACTOR shall become familiar with details of work in the field and shall advise SYSERCO of any discrepancy prior to performing any tasks, including but not limited to existing and proposed equipment quantities, building and area locations, etc. CONTRACTOR shall thoroughly investigate and satisfy itself of the conditions affecting the work prior to the start of construction.

CONTRACTOR shall select HVAC rooftop units that meet energy performance requirements while not exceeding existing unit weight by five percent (5%). Should CONTRACTOR be unable to identify replacement units that meet DSA and Title 24 requirements, CONTRACTOR shall immediately inform and consult with SYSERCO for guidance.

Design and Engineering

CONTRACTOR is responsible for the design and construction of the PROJECT and shall use the design and engineering standards of care applicable to projects or work of similar size, complexity, quality and scope in performing work on the PROJECT. CONTRACTOR shall take field measurements, verify field conditions and other information known to the CONTRACTOR before commencing work on the PROJECT.

CONTRACTOR shall collect the necessary Site information to complete the architectural, structural, mechanical and electrical design and engineering of the HVAC REPLACEMENTS.

CONTRACTOR shall evaluate and provide professional engineering calculations of the existing building structural and roof conditions to validate the integrity of the existing structure and the structural and seismic capacity to support non-DSA exempt roof mounted HVAC unit replacements.

CONTRACTOR shall develop detailed design drawings for non-DSA exempt installations of the HVAC REPLACEMENTS to provide a turnkey project. The construction plans and specifications shall be prepared by State of California registered licensed Professional Engineers. CONTRACTOR shall engage such licensed Professional Engineers to perform the necessary calculations and analysis to ensure the existing structures are capable of supporting all required non DSA exempt HVAC units and ancillary equipment.

CONTRACTOR shall provide construction documents for non DSA exempt HVAC REPLACEMENTS that may include, but are not limited to title sheets, site plans, architectural, structural, mechanical and electrical plans and single line schematics.

CONTRACTOR shall be responsible for ensuring the design and engineering of the HVAC REPLACEMENTS is compliant with all applicable building and electrical codes including DSA and Title 24 requirements.

Submittals

CONTRACTOR shall obtain all required approvals and permits prior to proceeding with the installation of the Work. CONTRACTOR shall be responsible for the review of electrical specifications, equipment performance specifications, and related design criteria prior to the purchase of equipment, materials and installation of the Work. CONTRACTOR shall submit the following information for approval by SYSERCO.
For each proposed equipment type:

- Manufacturer
- Model
- Rated Efficiency
- Options
- Quantity
- Manufacturer Product Data Sheets
- Product Warranty Data

Installation

CONTRACTOR shall be entirely responsible to bear all costs necessary provide a turnkey system as contemplated herein including permits, design, engineering, procurement, installation testing and commissioning of the HVAC REPLACEMENTS.

CONTRACTOR shall secure all permits, install the HVAC system(s) in accordance with approved plans and permits and in accordance with all applicable building codes, safety codes and safety standards.

CONTRACTOR shall incorporate in its design and execute all work in full compliance with DISTRICT design standards and details.

System Startup

CONTRACTOR shall be responsible for replacing defective equipment and/or components at no additional cost to DISTRICT should any equipment or component of the HVAC REPLACEMENTS be found defective before or during start-up and testing.

CONTRACTOR shall arrange and participate in all inspections by AHJ for permit and/or any other approval needed prior to or during construction.

CONTRACTOR shall develop and deliver to DISTRICT one (1) hard copy and one (1) electronic copy of all installation, operations, maintenance and training manuals prior to DISTRICT staff training.

CONTRACTOR shall develop and deliver to DISTRICT one (1) hard copies and one (1) electronic copy of "As-Built" record documents in pdf and CAD format prior to DISTRICT staff training.

CONTRACTOR shall provide training to designated DISTRICT staff in all aspects of routine operation,

maintenance and safety of the HVAC REPLACEMENTS.

Closeout Documents

CONTRACTOR shall provide the following documents prior to closeout:

- Manufacturer / Supplier Contact Information
- Parts Ordering Information
- Manufacturer Guarantee / Warranty Forms
- As-Built Drawings of Equipment and Controls
- Commissioning Reports including:
    - Gas Package Units
    - Rooftop Heat Pumps
    - Wall Mount Heat Pumps
    - Demand Ventilation Controls

Warranties

All guarantee / warranty periods for systems, subsystems and components shall commence on the Commercial Operation Date for each HVAC system. This is the date at which the HVAC system is wholly installed and operational such that Beneficial Use is acknowledged in writing by DISTRICT, testing and commissioning completed, performance verified to meet design requirements and upon DISTRICT and DSA acceptance of the systems.

CONTRACTOR shall provide to the DISTRICT a 5-year manufacturer warranty on the compressors.

CONTRACTOR shall not invalidate and shall maintain any existing roof warranties.

CONTRACTOR shall provide a 1-year parts and labor warranty.

HALF MOON BAY HIGH SCHOOL
BUILDING A

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish two (2) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Check fan balance
  - Coil section
    - Clean existing heating coil
    - Record flow and temperature at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water control valves (provide 3-way for AH-1A and 2-way for AH-2A.
  - Air dampers (as applicable)
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone dampers
    - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels

        - Remove and replace fan shaft bearings
        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

HEATING ZONES

- Refurbish eleven (11) existing Heating coils
    - Heating coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil (replace if necessary)
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pump
    - Remove and replace hot water circulating pump
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for thirteen (13) hot water coils
    - Air handling unit control - two (2)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Heating Coil Zone Control – eleven (11)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING B

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

Refurbish three (3) existing air handling units

- Supply fan section
  - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
  - Remove air filters. Replace with new
  - Clean squirrel cage fan wheels
  - Remove and replace fan shaft bearings
  - Replace fan motor with high efficiency SMC motor
  - Remove drive and driven sheaves / pulleys and belts
  - Install new belt and drive system
  - Check fan balance
- Coil section
  - Clean existing heating coil
  - Record flow and temperature at each air handler with boiler running and control valve open.
- Control and isolation valves
  - Drain system
  - Furnish and install new hot water coil isolation valves (if failed)
  - Furnish and install automatic flow limiting balancing valve
  - Furnish and install new hot water two-way control valves. AH-1B shall remain 3-way.
- Air dampers
  - Replace damper seals
  - Insure free operation
    - Stroke and clean dampers and linkages
    - Replace mesh screens
    - Repair or replace zone dampers
  - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
- Outside air dampers
  - Replace damper seals
  - Insure free operation
- Return air fan
  - Clean squirrel cage fan wheels

        - Remove and replace fan shaft bearings
        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

HEATING ZONES

- Refurbish two (2) air handler heat coils and seven (7) heating convectors coils
    - Coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil
        - Test each coil to confirm the coil is operating properly. Replace if it is not operating properly.
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for ten (10) hot water coils
    - Air handling unit control - three (3)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Convector Control – seven (7)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING C

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

BASEBOARD CONVECTOR ZONES

- Refurbish eight (8) perimeter baseboard convector radiation zones
  - Baseboard convector radiation
    - Clean debris from baseboard convector
    - Vacuum dirt and dust from baseboard convector
  - Control and isolation valves
    - Drain system
    - Furnish and install new baseboard convector radiation isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valves
    - Furnish and install new fin tube radiation two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
  - Remove and replace hot water circulating pumps
    - Install high-efficiency SMC motor
  - Pre-measure before modification the existing HHW flow, temperature and pressure.
  - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for eight (8) perimeter radiation zones
  - Classroom baseboard convector radiation zone control – eight (8)
    - DDC Control
    - Zone thermostat with "Warmer" / "Cooler" bias slide switch
    - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING D

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

BASEBOARD CONVECTOR ZONES

- Refurbish six (6) perimeter fin-tube radiation zones
  - Fin-tube radiation
    - Clean debris from fin-tube
    - Vacuum dirt and dust from fin-tube
  - Control and isolation valves
    - Drain system
    - Furnish and install new fin-tube radiation isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valves
    - Furnish and install new fin tube radiation two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
  - Remove and replace hot water circulating pumps
    - Install high-efficiency SMC motor
  - Pre-measure before modification the existing HHW flow, temperature and pressure.
  - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for six (6) perimeter radiation zones
  - Classroom fin-tube radiation zone control – six (6)
    - DDC Control
    - Zone thermostat with "Warmer" / "Cooler" bias slide switch
    - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING E

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish one (1) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Check fan balance
  - Coil section
    - Clean existing heating coil
    - Record flow, temperature, and pressure at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water two-way control valves
  - Air dampers
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone dampers
      - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings

        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

BASEBOARD CONVECTOR ZONES

- Refurbish ten (10) perimeter baseboard convector radiation zones
    - Baseboard convector radiation
        - Clean debris from baseboard convector
        - Vacuum dirt and dust from baseboard convector
    - Control and isolation valves
        - Drain system
        - Furnish and install new baseboard convector radiation isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valves
        - Furnish and install new fin tube radiation two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for eleven (11) hot water zones
    - Air handling unit control - one (1)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Convector Zone Control – ten (10)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING F

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish four (4) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Check fan balance
  - Coil section
    - Clean existing heating coil
    - Record flow, temperature, and pressure at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water two-way control valves
  - Air dampers
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone dampers
      - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels

        - Remove and replace fan shaft bearings
        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

HEATING ZONES

- Refurbish four (4) convectors coils, and one (1) unit ventilator.
    - Coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil (replace if necessary)
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for nine (9) hot water coils
    - Air handling unit control - four (4)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Baseboard Convector Zone Control – four (4)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control
    - Classroom Unit Ventilator Zone Control – one (1)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING G

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish two (2) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Check fan balance
  - Coil section
    - Clean existing heating coil
    - Record flow, temperature, and pressure at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water two-way control valves
  - Air dampers
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone damper
      - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings

        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

HEATING ZONES

- Refurbish thirteen (13) existing heating coils
    - Heating coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil (replace if necessary)
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for fifteen (15) hot water coils
    - Air handling unit control - two (2)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Heating Coil Zone Control – thirteen (13)
        - DDC Control
        - Zone thermostat with “Warmer” / “Cooler” bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING H

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish one (1) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Check fan balance
  - Coil section
    - Clean existing heating coil
    - Record flow, temperature, and pressure at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water two-way control valves
  - Air dampers
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone dampers
      - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings

        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

BASEBOARD CONVECTOR AND UNIT VENTILATOR

- Refurbish seven (7) baseboard convector coil, and one (1) unit ventilator coil.
    - Hot water coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil (replace if necessary)
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for one (1) hot water coil
    - Air handling unit control - one (1)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Zone Control – seven (7)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control
    - Unit Ventilator Zone Control – one (1)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING I Gymnasium

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

BASEBOARD CONVECTOR ZONES

- Refurbish one (1) Baseboard Convector zones
  - Baseboard Convector
    - Clean debris from fin-tube
    - Vacuum dirt and dust from fin-tube
  - Control and isolation valves
    - Drain system
    - Furnish and install new fin-tube radiation isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valves
    - Furnish and install new fin tube radiation two-way control valves

VENTILATION FANS

- Inspect and lubricate four (4) ventilation fans
  - Replace fan motors with high-efficiency SMC Motor

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
  - Remove and replace hot water circulating pumps
    - Install high-efficiency SMC motor
  - Pre-measure before modification the existing HHW flow and pressure.
  - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for one (1) perimeter radiation zones
  - Classroom Baseboard Convector zone control – one (1)
    - DDC Control
    - Zone thermostat with "Warmer" / "Cooler" bias slide switch
    - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
BUILDING J

CONTRACTOR shall provide all necessary engineering, certifications, coordination, approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

AIR HANDLING UNITS

- Refurbish one (1) existing air handling units
  - Supply fan section
    - Pre-retrofit - measure total supply airflow plus motor voltage and amperage
    - Remove air filters. Replace with new
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings
    - Replace fan motor with high efficiency SMC motor
    - Remove drive and driven sheaves / pulleys and belts
    - Install new belt and drive system
    - Balance fan
  - Coil section
    - Clean existing heating coil
    - Record flow, temperature, and pressure at each air handler with boiler running and control valve open.
  - Control and isolation valves
    - Drain system
    - Furnish and install new hot water coil isolation valves (if failed)
    - Furnish and install automatic flow limiting balancing valve
    - Furnish and install new hot water two-way control valves
  - Air dampers
    - Replace damper seals
    - Insure free operation
      - Stroke and clean dampers and linkages
      - Replace mesh screens
      - Repair or replace zone dampers
      - Inspect and service relief air backdraft damper. Replace damper if unit cannot be repaired.
  - Outside air dampers
    - Replace damper seals
    - Insure free operation
  - Return air fan
    - Clean squirrel cage fan wheels
    - Remove and replace fan shaft bearings

        - Replace fan motor with high efficiency SMC motor
        - Remove drive and driven sheaves / pulleys and belts
        - Install new belt and drive system
        - Check fan balance
    - Restore system to operation
        - Post-retrofit - Measure total supply airflow plus motor voltage and amperage

BASEBOARD CONVECTOR AND UNIT VENTILATOR

- Refurbish seven (7) baseboard convector coil, and one (1) unit ventilator coil.
    - Hot water coil section
        - Pre-cleaning – measure static pressure drop across heating coil(s)
        - Clean existing heating coil (replace if necessary)
        - Post-cleaning – measure static pressure drop across heating coil(s)
    - Control and isolation valves
        - Drain system
        - Furnish and install new heating coil isolation valves (if failed)
        - Furnish and install automatic flow limiting balancing valve
        - Furnish and install new heating coil two-way control valves

HOT WATER CIRCULATION PUMPS

- Replace one (1) existing hot water circulating pumps
    - Remove and replace hot water circulating pumps
        - Install high-efficiency SMC motor
    - Pre-measure before modification the existing HHW flow and pressure.
    - Water balance building

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for one (1) hot water coil
    - Air handling unit control - one (1)
        - DDC controller
        - Air handling unit fan start/stop & status monitoring
        - Supply air temperature monitoring
        - Return & outside air damper control
        - Hot water circulating pump enable and status monitoring
    - Classroom Zone Control – seven (7)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control
    - Unit Ventilator Zone Control – one (1)
        - DDC Control
        - Zone thermostat with "Warmer" / "Cooler" bias slide switch
        - Zone heating coil control

GENERAL

1. Project detailing, procurement, coordination, delivery, cleanup

HALF MOON BAY HIGH SCHOOL
CENTRAL PLANT

CONTRACTOR shall provide all necessary engineering, certifications, coordination, , approved Division of State Architect design drawings, structural calculations and record drawings, materials, equipment, machinery, tools, apparatus and other means of construction including, supervision, site safety, testing and inspection, superintendence, overhead, expenses and all labor and expenses of whatever nature necessary to complete the PROJECT including, but not limited to the work outlined below:

CENTRAL BOILER PLANT

- Replace two (2) existing boilers
  - Lock out / tag out existing electrical service to boilers at breaker
  - Lock out / tag out existing gas service to boilers at service valve
  - Safe off boiler room
  - Disconnect line voltage electrical wiring to boilers
  - Remove existing electrical disconnects
  - Disconnect control wiring at each boiler
  - Disconnect natural gas piping
  - Drain system
  - Isolate hot water supply and return piping
  - Remove existing chemical feed tank and expansion tanks
  - Remove existing zone pumps
  - Dismantle boiler flue and off-haul from project site
  - Dismantle boiler and haul off from project site
  - Detail piping layout for boiler mechanical room
  - Install pipe hangers and overhead hot water supply and return piping
  - Furnish and install two (2) new Cleaver Brooks CFCE or equal boilers
    - Anchor boiler
    - Provide anchor attachment calculation signed by a structural engineer licensed in the state of California.
    - Electric service
      - Upgrade or modify electrical service as necessary
      - Furnish and install new electrical disconnect
  - Connect boiler line voltage electrical wiring
  - Connect boiler control wiring
  - Connect natural gas piping
  - Connect hot water supply and return piping
  - Insulate new hot water supply and return piping
  - Flush and fill system
  - Provide one-year of chemicals
  - Install new chemical feed tank
  - Install new expansion tank
  - Provide flue gas neutralizing unit for each boiler. Pipe discharge to a floor sink.
  - Install dedicated primary pump for each boiler and four (4) new zone pumps with SMC motor

- Furnish and install new boiler flue. Provide air flow calculation signed by a mechanical engineer licensed in the state of California.
- Check size and location of outside air ventilation louvers – modify as necessary
- Label new piping and equipment with suitable labeling system
- Remove tag out / lock out
- Energize equipment – check rotation
- Start-up and commission new equipment per manufactures start-up instructions
- Document start-up conditions for submission to DISTRICT
- Place system in service
- Provide two (2) 2-hour training for up to 6 people. Schedule for training shall be at startup and the second training will be determine Owner.

ENERGY MANAGEMENT SYSTEM

- Provide automated controls for two (2) hot water coils
  - Boiler
    - DDC controller
    - Boiler enable & status monitoring
    - Heating Hot Water (HHW) supply and return temperature
    - Heating Hot Water pump discharge pressure
    - Zone VFD pump interface card
    - Lead/Lag control
    - Control Valve operation
    - Differential pressure control at the most remote location.
  - Sequence of Operation for each boiler and for the HHW system.

GENERAL

- Project detailing, procurement, coordination, delivery, cleanup

SECTION 3: PROJECT FINANCIALS:

3.1 Firm- Fixed Project Cost:

The Firm-Fixed price for the Project is $1,827,910 (One million eight hundred twenty seven thousand nine hundred ten dollars). This cost does not include state energy grants and/or local utility rebates. SES does not guarantee the value of state energy grants and utility incentives.

Costs presented in this proposal are valid for 60 days from the date of publication. If the notice to proceed is issued after 60 days from publication, SES reserves the right to re-evaluate the project and make necessary modifications to the construction cost. Other factors that SES does not have direct control may affect the ability to complete the project in the time proposed. In the event of delay that SES could not control, we reserve the right to request schedule extensions to cover costs associated with the delay.

3.2 Items Included in Project Cost:

Project costs include the following:

1. Engineering audit, including the cost for preparation of this proposal.
2. Engineering design
3. Construction management and Site Supervision services.
4. Installation of SES equipment including the following as specified in the SOW:
    a) All costs paid by SES for the installation of the equipment. This includes costs paid to subcontractors or directly to SES personnel, when related to installation or system verification of SES equipment.
    b) The portion of reasonable travel, lodging, and meal expenses of officers or employees incurred while traveling in discharge of duties connected with the Work.
    c) Cost of all equipment, materials, supplies, and equipment incorporated in the Work, including costs of transportation thereof.
    d) Cost or rental charges, including transportation and maintenance, of all materials, supplies, equipment, temporary facilities, and hand tools not owned by the workers, which are consumed in the performance of the Work and cost less salvage value on such items used but not consumed which remain the property of the SES.
    e) Cost of premiums for all bonds and insurance, where SES is required to purchase and maintain.
    f) Sales, use or similar taxes related to the Work and for which SES is liable imposed by a governmental authority.
    g) Permit fees, royalties, and deposits lost for causes other than the SES's negligence.
    h) Losses and expenses not compensated by insurance or otherwise, sustained by SES in connection with the Work, provided they have resulted from causes other than the fault or neglect of SES. Such losses shall include settlements made with the written consent

and approval of the owner. If, however such loss requires reconstruction and SES is placed in charge thereof, they shall be paid for their services a fee.

i) Demolition cost and cost of removal of all debris.

j) Costs incurred due to an emergency affecting the safety of persons and property.

k) Other costs incurred in the performance of the Work if and to the extent approved in advance writing by the Owner.

l) Cost of equipment startup, training, system verification and balancing performed by SES.

5. Construction Bonds (including Performance & Payment and Retention bonds), and insurance in accordance with the District's Standard Contract.
6. SES fee: This includes SES's remuneration for compensation of personnel, expenses, risks related to the project, overhead, and profit.
7. SES shall provide a Schedule of Values. The schedule of values will include all costs related to the installation of the equipment.

3.3 Items not Included in Firm-Fixed Project Cost - Exclusions:

1. Cost of overtime labor, Execution of the work is planned for regular work hours
2. Temporary heating, cooling, fans.
3. Duct leakage testing of existing ductwork
4. Survey, testing, documentation, remediation and HAZ MAT work, including but not limited to lead, asbestos, etc. is excluded
5. Assumes proper grounding exists for all electrical equipment
6. Excludes work or other performance requirements shown in any other documents not stated herein in this document.
7. Fire and life safety system programming or related work associated with the Work.
8. Repairs or modifications to existing electrical, mechanical, controls, structural or other systems code violations unless specifically stated.
9. Proposal is based on reusing existing electrical circuits unless specifically stated.
10. Balancing or rebalancing of existing air distribution ductwork
11. Structural upgrades, other than the upgrades required by DSA to install new HVAC equipment. Assumes District will provide adequate space for staging of Equipment.

3.4 ESCO Compensation:

1. Terms: Net 30 days from the date of invoice, monthly billing as the job progresses.

2. Payments: At a minimum, payments will be made in the amount of 100%, less retention of five percent per the contract.

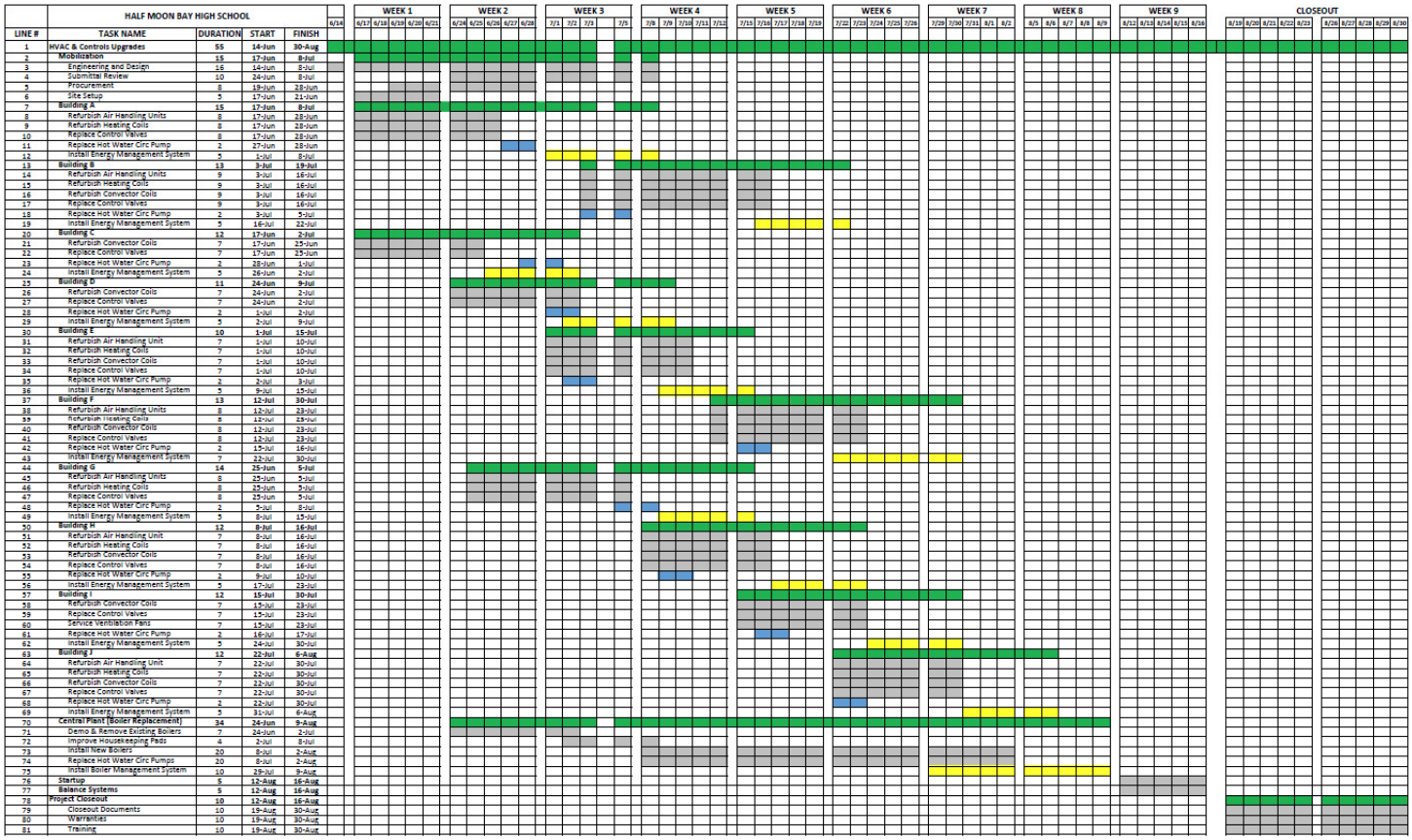
3.5 Terms and Conditions:

3.5.1 – Terms of Agreement:

The Contract shall be effective and binding upon the parties immediately upon its execution and the period from contract execution until the Commencement Date shall be known as the "Interim Period".

SECTION 4: ATTACHMENTS

4.1 – Exhibit A – Project Schedule



LINE #	TASK NAME	DURATION	START	FINISH
1	**HVAC & Controls Upgrades**	**55**	**14-Jun**	**30-Aug**
2	**Mobilization**	**15**	**17-Jun**	**8-Jul**
3	Engineering and Design	16	14-Jun	8-Jul
4	Submittal Review	10	24-Jun	8-Jul
5	Procurement	8	19-Jun	28-Jun
6	Site Setup	5	17-Jun	21-Jun
7	**Building A**	**15**	**17-Jun**	**8-Jul**
8	Refurbish Air Handling Units	8	17-Jun	28-Jun
9	Refurbish Heating Coils	8	17-Jun	28-Jun
10	Replace Control Valves	8	17-Jun	28-Jun
11	Replace Hot Water Circ Pump	2	27-Jun	28-Jun
12	Install Energy Management System	5	1-Jul	8-Jul
13	**Building B**	**13**	**3-Jul**	**19-Jul**
14	Refurbish Air Handling Units	9	3-Jul	16-Jul
15	Refurbish Heating Coils	9	3-Jul	16-Jul
16	Refurbish Convector Coils	9	3-Jul	16-Jul
17	Replace Control Valves	9	3-Jul	16-Jul
18	Replace Hot Water Circ Pump	2	3-Jul	5-Jul
19	Install Energy Management System	5	14-Jul	22-Jul
20	**Building C**	**12**	**17-Jun**	**2-Jul**
21	Refurbish Convector Coils	7	17-Jun	25-Jun
22	Replace Control Valves	7	17-Jun	25-Jun
23	Replace Hot Water Circ Pump	2	28-Jun	1-Jul
24	Install Energy Management System	5	26-Jun	2-Jul
25	**Building D**	**11**	**24-Jun**	**9-Jul**
26	Refurbish Convector Coils	7	24-Jun	2-Jul
27	Replace Control Valves	7	24-Jun	2-Jul
28	Replace Hot Water Circ Pump	2	1-Jul	2-Jul
29	Install Energy Management System	5	2-Jul	9-Jul
30	**Building E**	**10**	**1-Jul**	**15-Jul**
31	Refurbish Air Handling Unit	7	1-Jul	10-Jul
32	Refurbish Heating Coils	7	1-Jul	10-Jul
33	Refurbish Convector Coils	7	1-Jul	10-Jul
34	Replace Control Valves	7	1-Jul	10-Jul
35	Replace Hot Water Circ Pump	2	2-Jul	3-Jul
36	Install Energy Management System	5	9-Jul	15-Jul
37	**Building F**	**13**	**12-Jul**	**30-Jul**
38	Refurbish Air Handling Units	8	12-Jul	23-Jul
39	Refurbish Heating Coils	8	12-Jul	23-Jul
40	Refurbish Convector Coils	8	12-Jul	23-Jul
41	Replace Control Valves	8	12-Jul	23-Jul
42	Replace Hot Water Circ Pump	2	15-Jul	16-Jul
43	Install Energy Management System	7	22-Jul	30-Jul
44	**Building G**	**14**	**25-Jun**	**9-Jul**
45	Refurbish Air Handling Units	8	25-Jun	5-Jul
46	Refurbish Heating Coils	8	25-Jun	5-Jul
47	Replace Control Valves	8	25-Jun	5-Jul
48	Replace Hot Water Circ Pump	2	5-Jul	8-Jul
49	Install Energy Management System	5	8-Jul	15-Jul
50	**Building H**	**12**	**8-Jul**	**26-Jul**
51	Refurbish Air Handling Unit	7	8-Jul	16-Jul
52	Refurbish Heating Coils	7	8-Jul	16-Jul
53	Refurbish Convector Coils	7	8-Jul	16-Jul
54	Replace Control Valves	7	8-Jul	16-Jul
55	Replace Hot Water Circ Pump	2	9-Jul	10-Jul
56	Install Energy Management System	5	17-Jul	23-Jul
57	**Building I**	**12**	**15-Jul**	**30-Jul**
58	Refurbish Convector Coils	7	15-Jul	23-Jul
59	Replace Control Valves	7	15-Jul	23-Jul
60	Service Ventilation Fans	7	15-Jul	23-Jul
61	Replace Hot Water Circ Pump	2	16-Jul	17-Jul
62	Install Energy Management System	5	24-Jul	30-Jul
63	**Building J**	**12**	**22-Jul**	**6-Aug**
64	Refurbish Air Handling Unit	7	22-Jul	30-Jul
65	Refurbish Heating Coils	7	22-Jul	30-Jul
66	Refurbish Convector Coils	7	22-Jul	30-Jul
67	Replace Control Valves	7	22-Jul	30-Jul
68	Replace Hot Water Circ Pump	2	22-Jul	30-Jul
69	Install Energy Management System	5	31-Jul	6-Aug
70	**Central Plant (Boiler Replacement)**	**34**	**24-Jun**	**9-Aug**
71	Demo & Remove Existing Boilers	7	24-Jun	2-Jul
72	Improve Housekeeping Pads	4	2-Jul	8-Jul
73	Install New Boilers	20	8-Jul	2-Aug
74	Replace Hot Water Circ Pumps	20	8-Jul	2-Aug
75	Install Boiler Management System	10	26-Jul	9-Aug
76	**Startup**	**5**	**12-Aug**	**16-Aug**
77	**Balance Systems**	**5**	**12-Aug**	**16-Aug**
78	**Project Closeout**	**10**	**12-Aug**	**16-Aug**
79	Closeout Documents	10	19-Aug	30-Aug
80	Warranties	10	19-Aug	30-Aug
81	Training	10	19-Aug	30-Aug

ENERGY SERVICES CONTRACT

This Energy Services Contract ("**Contract**") is made and entered into as of June 7, 2019 ("**Effective Date**"), between Syserco, Inc., a California company ("**Energy Services Contractor**"), having its principal offices at 215 Fourier Ave, Fremont, CA 94539, and Cabrillo Unified School District, having its principal office at 498 Kelly Ave, Half Moon Bay, CA 94019 ("**Customer**"), who are collectively referred to as the "**Parties**", or individually as a "**Party**".

WHEREAS, Energy Services Contractor is a company with experience and technical and management capabilities to provide for the discovery, engineering, procurement, installation, financing, maintenance and monitoring of energy saving measures, solar power generation measures, and/or operations and maintenance cost reductions at facilities similar to Customer's facilities;

WHEREAS, Energy Services Contractor has prepared a project proposal in the form of an investment grade audit, ("**Proposal**") for Customer; and

WHEREAS, Customer desires for Energy Services Contractor to perform certain work as identified in this Contract, and Energy Services Contractor desires to perform such work;

WHEREAS, if Customer is a public entity, this Contract is procured pursuant to the following procurement statute or other authority: CA Legislative Government Code 4217. Energy Services Contractor enters into this Contract in reliance on Customer's representations concerning the appropriateness and validity of the procurement mechanism(s) under which this contract is procured. Customer as a fiduciary acknowledges such reliance by Energy Services Contractor.

NOW THEREFORE, the parties agree as follows:

1. Contacts. As of the Effective Date, and subject to change from time to time, the following persons are the primary representatives of each party as related to execution of this project:

For Energy Services Contractor:

Name:	Gabe Johnson
Title:	Account Executive
Address:	215 Fourier Ave., Fremont, CA 94539
Telephone:	707-227-6377
Email:	g.johnson@syserco.com

For Customer:

Name:	_____
Title:	_____
Address:	_____
Telephone:	_____
Email:	_____

2. Scope of Work. Energy Services Contractor agrees to perform the design and/or construction work set forth in the proposal described as Investment Grade Audit ("**Work**") and attached hereto as Exhibit A. Customer agrees to take all actions identified in this Contract that are necessary to achieve the project benefits identified. Energy Services Contractor will provide all labor, materials, equipment, and supervision, including subcontractors, necessary to perform the Work. If included in the Proposal or other exhibit to this Contract, Energy Services Contractor also agrees to perform post-construction services, which may include monitoring, measurement and verification services, following Substantial Completion of the Work ("**Services**").

3. Compensation. Customer shall pay Energy Services Contractor one million eight hundred twenty-seven thousand nine hundred ten dollars. **($1,827,910) ("Price")** as compensation for Energy Services Contractor's performance of the Work and Services as provided herein. Unless different payment terms are specified in this Contract, Customer shall pay Energy Services Contractor in accordance with the schedules set forth in Exhibit C. Customer shall pay Energy Services Contractor within fifteen (15) days of receiving an invoice. Energy Services Contractor will be entitled to interest at the rate allowed by law on all sums overdue and unpaid from the date due. Additional project financial information including total compensation and payment terms is as set forth in the Proposal, or other attached exhibits, as applicable.

4. Time. The Work to be performed under this Contract shall begin within 30 days of the date of an Executed Contract or Letter of Award ("**Commencement Date**") and is anticipated to end by the earlier of the dates set forth in Section 4.a. or 4.b., below ("**Time**"). If the Work is divided into phases or individual projects, each phase or project will start in accordance with the timeline included as part of this Contract. The Work, but not the Services, shall be completed by the date that is the earlier of:

a. The date on which Energy Services Contractor is substantially complete with the Work. Substantial completion means that Energy Services Contractor has performed enough of the Work so that Customer may use the Work for its intended purpose or realize an intended benefit from the Work. If the Work is divided into phases or individual projects for which individual prices have been negotiated **("Phase")**, then substantial completion dates shall apply to each phase or individual project as indicated in this Contract. Substantial completion should be demonstrated via execution by Customer of a certificate of substantial completion.

b. (TBD) days after the Commencement Date, subject to equitable extensions of Time, or pursuant to this Contract.

Any Services shall commence on the substantial completion date, unless a different date is specified herein, and shall continue for a 1-year period unless a different period is specified herein. The conditions of all utility cost savings as set forth in the Investment Grade Audit Proposal shall coincide with the term of the Services. If for any reason Customer terminates or breaches this Contract including but not limited to its obligations pursuant to the Services portion of the Contract or other separate agreement, the utility cost conditions of this agreement shall automatically terminate.

5. Permits, Approvals, Taxes. Unless obtained by Customer or otherwise specified in this Contract, Energy Services Contractor shall obtain all permits, licenses, and inspections that are required for the Work. Customer shall be responsible for securing all other necessary approvals, easements, zoning changes, or similar entitlements. An equitable adjustment in the Time and Price of the Contract shall be made to account for any time Customer spends securing any of these items after the Commencement Date, and reasonable costs incurred by Energy Services Contractor as a result. Customer shall pay all taxes associated with the Work including, sales, use, real estate, and personal property taxes.

6. Safety. Energy Services Contractor shall be responsible for initiating, maintaining, and supervising safe performance of the Work. Energy Services Contractor shall comply with all applicable laws, ordinances, rules, regulations, and lawful orders of public authorities related to safety of persons or property.

7. Cleanup. Energy Services Contractor shall keep the premises and the surrounding area free from accumulation of waste materials or rubbish caused by the Work. Upon completion of the Work, Energy Services Contractor shall remove all waste materials, rubbish, tools, construction equipment, machinery, and surplus materials.

8. Subcontractors. Energy Services Contractor may hire subcontractors to perform any portion of the Work or Services under this Contract. Energy Services Contractor is entirely and ultimately responsible for compliance with the provisions of this Contract and for any part of work that is performed by a subcontractor.

9. Borrowed Equipment. If requested by Energy Services Contractor and if permitted by Customer's representative, Energy Services Contractor may use Customer's equipment in performing the Work or Services. Energy Services Contractor assumes full and complete responsibility for the use of the equipment, will ensure that only a competent operator will be permitted to use the equipment and only after fully inspecting the equipment, shall not modify the equipment, shall be solely responsible for all claims, demands, lawsuits, losses, expenses and/or liabilities that arise from its use of the equipment to the extent of Energy Services Contractor's negligence, and agrees that Customer makes no representation or warranty regarding the condition or suitability of equipment for any intended use.

10. Insurance. Prior to commencing Work, Energy Services Contractor shall provide to Customer a certificate of insurance. Energy Services Contractor shall maintain such insurance in full force and effect at all times until the Work has been completed, in the following minimum amounts:

Type of Insurance	Coverage
General Liability	$2,000,000 General Aggregate / $1,000,000 Each Occurrence
Automobile Liability	$1,000,000 Combined Single Limit
Workers Compensation	Statutory

All deductibles or self–insured retentions (SIR) related to the above insurance requirements, regardless of size, will remain the responsibility of the party causing the claim.

11. Bonds. If required by Customer and not included in the Proposal, Energy Services Contractor shall furnish a performance bond and/or a payment bond, in an amount equal to the construction cost of the Work, and such cost shall be paid by Customer in addition to the Price. The performance bond shall cover completion of the physical work per the approved design. The bonds shall not guarantee or warranty the efficiency or performance of any aspect of the Work or Services, and shall not cover any obligation of Energy Services Contractor to ensure that the Work as constructed, or Services, will result in any particular level of energy savings. Any suit on the Bonds must be brought within the period of one (1) year after substantial completion; provided, however, that if this suit limitation is void or prohibited by law, the minimum period of limitation available to sureties as a defense in the jurisdiction of the suit shall be applicable. Energy Services Contractor may furnish a retention bond in lieu of retainage held on respective monthly invoices. Because such bond is for Customer's protection, the cost of such bond shall be paid by Customer in addition to the Price.

12. Hazardous Materials. The Work and Services expressly exclude any work of any nature associated or connected with the identification, abatement, cleanup, control, removal, or disposal of hazardous materials or substances, including but not limited to asbestos, lead, or PCBs. As of the Effective Date, Customer represents that, to the best of its knowledge, there is no hazardous material on the premises that may in any way relate to the Work or affect Energy Services Contractor's ability to deliver the Work or Services. Prior to the Commencement Date, Customer shall provide to Energy Services Contractor a comprehensive good faith survey that at a minimum complies with applicable regulatory requirements, and identifies all actual or suspected hazardous materials, quantities, and specific locations of such materials on the premises. Failure to provide such good faith survey timely shall result in an equitable adjustment to Time. If Energy Services Contractor becomes aware of or suspects the presence of hazardous materials on the premises during the Work or Services, Energy Services Contractor shall notify Customer, Customer shall investigate and correct the suspected hazardous materials in accordance with all applicable laws, Energy Services Contractor shall have the right to stop work in the affected area until the suspected hazardous materials are investigated and remediated by Customer, and the Time and Price shall be equitably adjusted relative to the duration of Customer's investigation and remediation of the suspected hazardous materials.

13. Delays. If Energy Services Contractor is delayed in the commencement or completion of the Work or Services by causes beyond its control, including but not limited to fire, flood, theft, vandalism, labor disputes, abnormal adverse weather conditions, acts of God, acts of the public enemy, riot, war, unavailability of

equipment or supplies, or supply chain delays caused by any of the foregoing, then Energy Services Contractor shall provide written notice to the Customer of the existence, extent of, and reason for such delays, and an equitable adjustment in the Time of the Contract shall be made as a result. If a delay is attributable to failure by Customer to perform its obligations under the Contract or failure to cooperate with Energy Services Contractor in the timely completion of the Work, an equitable adjustment to Time and Price shall be made as a result.

14. Certificate of Substantial Completion. Upon Substantial Completion of any Phase of the Work, Customer shall execute a certificate of substantial completion acknowledging:

- **a.** The portion of the Work substantially completed, and the date of substantial completion.
- **b.** Receipt of any manuals and training provided by Energy Services Contractor under this Contract.
- **c.** Any warranty start date and warranty period.
- **d.** A punchlist of items remaining to be completed by Energy Services Contractor.

Timing of Substantial Completion does not depend on Customer's timely executing a certificate of substantial completion, and failure by Customer timely to execute a certificate of substantial completion shall not operate to extend the date of Substantial Completion.

15. Customer Use. Upon substantial completion or start of beneficial use, whichever occurs first, Customer is responsible for use, operation, and maintenance of all aspects of the Work and Services. Energy Services Contractor shall not be responsible for improper use, operation, or maintenance of any aspect of the Work or Services by Customer or others at any time.

16. Warranty. Energy Services Contractor warrants that the Work will be of good quality and new; that the Work will be free from defects not inherent in the quality required or permitted; and that the Work will conform to this Contract. Energy Services Contractor warrants that the Work shall be free from defects in material and workmanship arising from normal usage for a period of one (1) year from the date of substantial completion, or start of beneficial use by Customer, whichever is earlier. This warranty does not cover any improper use, operation, or maintenance of any aspect of the Work, or if the Work has been abused, altered, or repaired by the Customer or third parties without supervision by or prior written approval from Energy Services Contractor, or if serial numbers or warranty date decals have been removed or altered. Customer must report any warranty claims to Energy Services Contractor in writing, and such claims must be presented immediately upon having reason to know that a warranty issue exists. Failure by Customer to notify Energy Services Contractor of the need for warranty service within ten days of discovery of a warranty claim will void this warranty. Additionally, Customer shall not hire or direct others to repair any warranty item without Energy Services Contractor's written consent. Customer's repair of any warranty item without the written consent of Energy Services Contractor shall void this warranty with respect to such item, and the cost of such repair shall not be reimbursable to Customer by Energy Services Contractor. Energy Services Contractor makes no warranty whatsoever regarding materials or products provided by third parties that are incorporated into the Work. THE WARRANTIES CONTAINED IN THIS CONTRACT ARE EXCLUSIVE AND IN LIEU OF ALL OTHER WARRANTIES, WHETHER EXPRESS, IMPLIED, OR STATUTORY, INCLUDING WITHOUT LIMITATIN ANY WARRANTIES OF MERCHANTABILITY, HABITABILITY, OR FITNESS FOR A PARTICULAR USE OR PURPOSE.

17. Indemnity. Each Party ("**Indemnitor**") shall indemnify and hold harmless the other Party and its directors, officers, agents and employees against loss, liability, damage, and expense including attorneys' fees awarded by a court of competent jurisdiction, for third party claims for injury or death to persons or damage to property, caused by the negligent conduct of the Indemnitor in connection with the work, but only to the extent of the Indemnitor's negligence.

18. Damages. NEITHER PARTY SHALL BE LIABLE TO THE OTHER PARTY FOR ANY

CONSEQUENTIAL, INDIRECT, SPECIAL, INCIDENTAL, EXEMPLARY, OR SIMILAR DAMAGES OR LOSSES, INCLUDING LOSS OF PROFITS, ARISING OUT OF OR RELATING TO THIS CONTRACT, WHETHER BASED IN CONTRACT OR TORT OR ANY OTHER THEORY, EVEN IF A PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES.

19. Force Majeure. Energy Services Contractor shall not be liable to Customer for damages, loss, injury, or delay caused by conditions that are beyond the reasonable control of Energy Services Contractor. Such conditions include, but are not limited to fire, flood, theft, vandalism, labor disputes, abnormal adverse weather conditions, acts of God, acts of the public enemy, riot, war, unavailability of equipment or supplies, or supply chain delays caused by any of the foregoing.

20. Fire Safety and Security Equipment. If this Contract covers fire safety or security equipment, Customer acknowledges that Energy Services Contractor is not an insurer regarding those services, and Energy Services Contractor shall not be responsible for any damage or loss that may result from fire safety or security equipment that fails to perform properly or fails to prevent a casualty loss.

21. Changes. The Work or Services may be changed pursuant to a written change order executed by an authorized Energy Services Contractor signer and Customer signer ("**Change Order**"). A Change Order is valid only to the extent that it changes the scope of Work or Services, Price, and/or Time. Any invalid portions of a Change Order shall be disregarded. The Parties contemplate that Change Orders may include scope changes such as installation of additional utility conservation measures, facility improvement measures, and operational efficiency improvements or the furnishing of additional services within the identified facilities, as well as other facilities owned or operated by Customer. Energy Services Contractor shall be entitled to a Change Order for additional or extra work or services provided by Energy Services Contractor to Customer at Customer's request, without regard to whether such request is verbal or in writing.

22. Intellectual Property. Plans, designs, specifications, drawings, materials, exhibits, reports, memoranda, studies, software code, electronic data, and other intellectual information and materials provided by Energy Services Contractor to Customer (collectively the "**Intellectual Property**") as part of the Work or Services are instruments of service owned by Energy Services Contractor and are not "work made for hire" as such term is defined under U.S. copyright law. If this Contract is performed to completion, then Energy Services Contractor grants to Customer a limited license to use the Intellectual Property to operate, maintain, renovate, and manage the subject matter of this Contract. The Intellectual Property shall not be used on other projects or for completion of the Work or Services by others, unless Energy Services Contractor is adjudged to be in material breach of this Contract, in which case Customer shall use the Intellectual Property at its sole risk, and shall hold Energy Services Contractor harmless from any and all errors or omissions in the Intellectual Property. The parties acknowledge that monetary damages may not be a sufficient remedy for unauthorized use of Intellectual Property and that Energy Services Contractor shall be entitled, without waiving any other rights or remedies, to such injunctive or equitable relief as may be deemed proper by a court of competent jurisdiction. If any bond is required in connection with such an action, the allegedly breaching party agrees that $3,000 shall be a reasonable amount of such bond.

Energy Services Contractor and Customer recognize that the damages to be sustained by Energy Services Contractor in the event of improper use of Intellectual Property by Customer will be difficult if not impossible to ascertain. Consequently, Energy Services Contractor and Customer, after each having consulted with their respective legal counsel and being fully aware of their rights herein, do hereby agree that in the event that Customer breaches this Agreement with respect to use of Intellectual Property, Customer agrees to pay to Energy Services Contractor $1,000.00 per day as liquidated damages for the period of three (3) years following the date of breach. Customer and Energy Services Contractor, after consulting with their respective legal counsel on their rights herein, do hereby agree and stipulate that the liquidated damages sum is a fair and reasonable estimate of the damages which Energy Services Contractor will sustain in the event Customer materially breaches this Agreement with respect to use of

Intellectual Property, and that nothing herein shall be construed to be a penalty.

23. Termination. This Contract may be terminated at any time as described below:

a. Termination for Cause. If Energy Services Contractor materially fails to perform under this Contract, Customer may notify Energy Services Contractor in writing of Customer's intent to terminate this Contract along with a description of the alleged failure. If Energy Services Contractor does not in good faith take reasonable steps to correct such failure within fifteen (15) days after receipt of such notice, Customer may terminate this Contract, and Energy Services Contractor shall be entitled to receive payment for all amounts earned prior to termination. If it is determined for any reason that termination was improper, the termination shall be treated as a termination for convenience.

b. Termination for Convenience. Customer may terminate this Contract in whole or in part for any reason by providing written notice of termination to Energy Services Contractor and specifying the date on when the termination becomes effective. Upon receipt of such notice, Energy Services Contractor shall incur no further obligations in connection with the terminated work and will stop work to the extent specified. Energy Services Contractor shall also terminate outstanding orders and subcontracts as they relate to the terminated work. Energy Services Contractor shall settle liabilities and claims arising out of the termination of subcontracts and orders connected with the terminated work, and Customer shall pay Energy Services Contractor for such expensees, demobilization costs incured by Energy Services Contractor due to the termination, overhead through the end of work performed due to termination of the Contract, and lost profits on terminated work. Such amounts shall be paid by Customer to Energy Services Contractor within fifteen (15) days of Energy Services Contractor's delivery to Customer of a request for payment. In addition, Energy Services Contractor may terminate this Contract in whole or in part for any reason by providing written notice of termination to Customer and specifying when termination becomes effective. In such case, Energy Services Contractor shall refund to Customer all amounts prepaid by Customer and unearned by Energy Services Contractor as of the date of termination, and Customer shall have no payment obligation to Energy Services Contractor for unperformed Work.

c. Unappropriated Public Funds. If Customer is a public entity that is prohibited by law from making fiscal commitments beyond the term of its current fiscal period, and does not currenty have funds set aside to pay for this Contract in future years, then Energy Services Contractor's compensation in future years is contingent upon the availability of appropriations in future years sufficient to pay for this Contract. Payments pursuant to this Contract shall be made only from funds appropriated or available, as of the Effective Date of this Contract, to pay for this Contract, and Customer's liability for payments shall be limited to the amount of appropriated or available funds as of the Effective Date of this Contract. If Customer funds are not appropriated or available to fund this Contract, then Customer may terminate this Contract without further obligation related to the non appropriated or unavilable funds.

24. Disputes. The Parties agree that the following process will be used to resolve any dispute between them. All dispute resolution shall be conducted in good faith, shall be confidential, shall be treated as compromise and settlement negotiations for purposes of applicable rules of evidence, and shall be inadmissible in any litigation, or other judicial proceeding.

a. Negotiations. First, the Parties will attempt to negotiate a resolution.

b. Mediation. If a dispute remains unresolved more than thirty (30) calendar days after the commencement of negotiations and the Parties have not mutually agreed to extend the negotiation

period, then the Parties shall pursue mediation. In mediation, the Parties shall mutually select a mediator, the cost of the mediator and other administrative costs shall be shared equally by the Parties, and each Party shall be responsible for its own costs and expenses.

c. **Arbitration.** If any dispute remains unresolved more than sixty (60) calendar days after the commencement of mediation, and the Parties have not mutually agreed to extend the mediation period, then either Party may pursue arbitration. The following rules shall apply to arbitration: The Parties shall mutually select an arbitrator. In the interest of fairness and to ensure that any arbitrator renders an award in accordance with California law, the Parties agree that the arbitrator shall not have the power to commit (a) errors of law or legal reasoning, (b) errors of fact, (c) errors with regard to mixed questions of law and fact; or to render an award: (d) not based on substantial evidence, (e) based on evidence not presented at the hearing, or (f) not in conformity with the substantive and procedural law of the state of California. If the arbitrator exceeds any of the foregoing specific powers, the award may be vacated or corrected by filing a petition pursuant to the Act in the Superior Court in and for the county where the project is located. In reviewing the award, the Superior Court shall sit as if it were an appellate court, in all respects, including but not limited to the scope of review. The decision of the Superior Court is, itself, subject to review by the California appellate courts. The arbitrator shall hear and determine the matter, and shall execute and acknowledge the award in writing and cause a copy thereof to be delivered to each of the parties. The award shall include factual findings, conclusions of law, and the reasons on which the decision is based. The decision of the arbitrator shall be final, binding, and conclusive, except to the extent the decision may be submitted for judicial review as provided herein. The award of the arbitrator may be confirmed by the Superior Court in the county where the project is located, and such Court may vacate, modify, or correct the award in accordance with the prevailing sections of the Act and in accordance with the terms and conditions herein. The non-prevailing Party shall reimburse the prevailing Party for all of its reasonable attorneys' fees, costs, and expenses related to the arbitration, provided, however, that as a precondition to such award, the prevailing Party shall have participated in negotiations and mediation in good faith.

25. **Notices.** All notices to Energy Services Contractor shall be written, shall be sent via certified mail or a national courier service or personally delivered, shall consist of one original to Attn: General Counsel, Energy Services Contractor, 215 Fourier Ave, Fremont, CA 94539, and one original to the primary Energy Services Contractor contact for the Work, and shall be deemed delivered when received by the General Counsel.

26. **Non-Solicitation of Employees.** Customer shall not, so long as Energy Services Contractor is engaged by Customer and for twelve (12) months after such engagement ends, directly or indirectly solicit or recruit any employee of Energy Services Contractor to leave his or her employment with Energy Services Contractor. This provision does not apply if the Energy Services Contractor employee approaches Customer of his or her own accord. Energy Services Contractor and Customer recognize that the damages to be sustained by Energy Services Contractor in the event of unauthorized hiring of an employee of Energy Services Contractor by Customer will be difficult if not impossible to ascertain. Consequently, Customer and Energy Services Contractor, after each having consulted with their respective legal counsel and being fully aware of their rights herein, do hereby agree that in the event that Customer causes Energy Services Contractor to lose any Energy Services Contractor employee, Customer agrees to pay to Energy Services Contractor an amount equivalent to the total prior twelve (12) months' compensation, including but not limited to salary, bonuses, and benefits, of the Energy Services Contractor employee lost due to the unauthorized conduct of Customer. Company and Energy Services Contractor, after consulting with their respective legal counsel on their rights herein, do hereby agree and stipulate that the liquidated damages sum is a fair and reasonable estimate of the damages which Energy Services Contractor will sustain in the event Company materially breaches this Agreement as referenced above, and that nothing herein shall be construed to be a penalty.

27. Choice of Law/Venue. This Agreement shall be governed and construed under the laws of the State of California, notwithstanding any choice of law provision whether statutory, common law, or contractual. The Parties consent to exclusive jurisdiction and venue in the state courts of California. Energy Services Consultant and Customer waive all defenses of lack of personal jurisdiction and forum non conveniens.

28. Assignment. Neither Party may assign or transfer its rights and/or obligations under this Contract without the prior written consent of the other Party which shall not be unreasonably withheld, unless the assignment is to an affiliate of the Party.

29. No Waiver. No waiver of a breach, failure of any condition, or any right or remedy contained in or granted by the provisions of this Contract shall be effective unless it is in writing and signed by the party waiving the breach, failure, right, or remedy. No waiver of any breach, failure, right, or remedy shall be deemed a waiver of any other breach, failure, right, or remedy, whether or not similar, nor shall any waiver constitute a continuing waiver.

30. No Third Party Beneficiaries. There are no third party beneficiaries under this Contract or any portion thereof.

31. Severability, Survival. If any portion of this Contract shall be held invalid in whole or in part under any law, rule, regulation, or order, then such portion shall remain in effect only to the extent permitted, and the remaining portions of the Contract shall remain in full force and effect. Any invalid portions shall be substituted with an interpretation that most accurately reflects the Parties' intentions.

32. Tax Benefits. Unless otherwise specified in this Contract, Energy Services Contractor is solely entitled to claim tax benefits available under section 179D of the Internal Revenue Code (EPAct), or its successor.

33. Waiver of Subrogation. The Parties waive all rights against each other and their directors, officers, agents, and employees, and other contractors, for damages or losses to the extent covered by insurance.

34. Amendment. This Contract may not be amended except pursuant to a written amendment signed by an authorized signer of each Party.

35. Headings. The headings of this Contract are for purposes of reference only and shall not limit or define the meaning of the provisions of this Contract.

36. Complete Agreement. This Contract, including the exhibits attached hereto, is a fully integrated agreement and contains the entire understanding between Energy Services Contractor and Customer with respect to the subject matter hereof. Any legal terms and conditions appearing in any attachment to this Contract shall be ignored to the extent they contradict or are inconsistent with the terms and conditions contained in the foregoing numbered paragraphs. All previous agreements between Energy Services Contractor and Customer as to the Work are superseded by this Contract.

37. Contract Documents. By this reference, the following exhibits are attached hereto and made a part of this Contract:

Exhibit A:	Investment Grade Audit, dated (TBD)
Exhibit B:	Scope of post-construction services
Exhibit C:	Payment Schedule

IN WITNESS WHEREOF, the parties hereto have executed this Contract as of the Effective Date.

ENERGY SERVICES CONTRACTOR

By:_____
Printed Name:_____
Title:_____
Date Signed:_____

~~**ROBERT LIVERMORE COMMUNITY CENTER**~~**CABRILLO UNIFIED SCHOOL DISTRICT**

By:_____
Printed Name:_____
Title:_____
Date Signed:_____

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 6, 2019

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

BOARD AGENDA NUMBER: 15.d

BOARD AGENDA ITEM: Approve the following Measure M Facility Bond Project: Purchase of Capital Equipment

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Measure M Facility Bond authorized the District to issue up to $99 million in facility bond funds over the life of the program. The issuance of the $99 million is to provide financing for specific school facilities projects listed in the Bond Project List to include:

Addressing urgent needs includes completing identified repairs to replace leaky roofs, keep schools clean, well maintained and in good condition, perform essential safety repairs and maintenance on classrooms and facilities and upgrade fire and earthquake safety.

Specifically, as further described in the Bond Project List, the Board of Education desires to:

- Perform essential safety repairs and maintenance on classrooms and facilities
- Keep schools clean, well-maintained and in good condition.

REPORT/PROPOSAL:

Governing Board approval to authorize the purchase of capital equipment of four new vehicles for the maintenance and grounds workers at the District office to perform essential safety repairs, maintenance on classrooms and facilities, keep schools clean and in good condition. Current vehicles have exceeded their lifespan and are currently out of compliance. New vehicles estimated life span is 20 plus years.

FINANCIAL IMPACT:

Interest earned from bond sales will be used for this purchase.

RECOMMENDATION:

Approval of Measure M Facility Bond Project; Purchase of Capital Equipment.