Regular Governing Board Agenda

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, June 18, 2020

Closed Session 5:30 PM | Via Zoom: cabrillok12.zoom.us/j/93579634915

(For public comments on Closed Session items only)

Public Session 7:00 PM | Via Zoom: cabrillok12.zoom.us/j/94662370880

In response to the COVID-19 pandemic, Governor Newsom issued Executive Order N-29-20, which temporarily suspended provisions of the Brown Act relating to public meetings. As such, Cabrillo Unified School District will be conducting its Governing Board meeting at the regular time, in a different modality. The District will be leveraging a Webinar format (using Zoom) in order for the Governing Board members to participate remotely, and to allow for orderly public comment. There will not be a physical location for this meeting.

The Governing Board will meet for Closed Session to discuss labor negotiations, student discipline, personnel matters, litigation, anc other matters as provided under California state law as set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:00 PM for all regular and special meetings unless extended by a majority vote of the Board. Writings relating to a board meeting agenda items that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 498 Kelly Avenue, Half Moon Bay, CA. Such writings may also be available on the District's website. (Government Code 54957.5b).

Individuals who require special accommodations (Spanish interpreter, accessible seating, documentation in an accessible format, etc.) should contact the Administrative Assistant to the Superintendent at acostar@cabrillo.k12.ca.us no later than 48 hours preceding the meeting.

IF YOU WISH TO ADDRESS THE GOVERNING BOARD

Public comments may be submitted through the following link: **bit.ly/cusdGBpc** beginning on Friday, June 12, 2020. The comments will be read by the Board President or a designee during the meeting. Public comments are limited to three (3) minutes per person per topic.

Closed Session Items: may be addressed under Public Comment on Closed Session Topics.

Nonagenda and Consent Items: may be addressed under Public Comments.

Agenda Items: may be addressed after the conclusion of the staff presentation on the item.

Instructions to join the Board Meeting are as follows:

Please click the link below to join the webinar: cabrillok12.zoom.us/j/94662370880

Webinar ID: 946 6237 0880

Or Telephone: Dial (for higher quality, dial a number based on your current location): US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 312 626 6799 or +1 929 205 6099 or +1 301 715 8592

International numbers available: cabrillok12.zoom.us/u/aeg6WoRiKq

Open Board meetings may be recorded and broadcast.

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1. CALL TO ORDER

2. ROLL CALL

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

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

4. RECESS TO CLOSED SESSION

a. Matters Related to Students (Education Code §35146, §48912, §49070)

The Board may hear expulsion cases and consider the requests from students for re-admittance following expulsion. Also, the Board may hear matters related to student suspensions/other disciplinary actions, student grade change appeals, and confidential student matters 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—Anticipated Litigation (Government code §54956.9 (d)(2) or (3))

d. Conference Regarding Labor Negotiators (Government Code §54957.6)

i. Cabrillo Unified Teachers' Association

ii. California School Employees' Association, Chapter 485

e. Public Employee Performance Evaluation (Government Code §54957)

5. RECONVENE TO PUBLIC SESSION

Report action from Closed Session: if applicable.

6. PLEDGE OF ALLEGIANCE

7. APPROVAL OF AGENDA

8. SPECIAL RECOGNITIONS

a. The Governing Board recognizes Miss Lauren DuBose for her excellent service as Board Student Representative for the 2018-19 and 2019-20 school years

9. COMMUNICATIONS

a. Public Comments

Public comments may be submitted through the following link: bit.ly/cusdGBpc beginning on Friday, June 12, 2020. Public comments are limited to three (3) minutes per person per topic. Comments will be read by the Board President or a designee during the meeting.

If you are addressing the Board on a nonagenda item, please be aware that the provisions of the Brown Act prohibit the Board from acting or discussing such matters at this meeting.

b. Employee Organizations Report

i. CUTA Representatives

ii. CSEA Representatives

c. Board Members Report

d. Student Board Member Report

e. Superintendent Report

10. INFORMATIONAL REPORTS

a. Enrollment Projection Forecast Report 2019-24 Presentation

10.a Board Memo Enrollment Projection Forecast Report 2019-20.pdf (p. 8)

10.a.1 Projected Enrollment EPC Presentation.pdf (p. 9)

10.a.2 Enrollment Forecast Report 2019 to 2024.pdf (p. 18)

10.a.3 PPIC Declining Enrollment in California Schools.pdf (p. 37)

b. Cabrillo Education Foundation's Partnership with Cabrillo Unified School District Presentation

10.b.1 CUSD-CEF Partnership Presentation.pdf (p. 56)

10.b Board Memo CUSD-CEF Partnership Presentation.pdf (p. 61)

c. Cabrillo Unified School District Local Performance Indicators Report

10.c Board Memo Local Indicators 2020-21 Presentation.pdf (p. 62)

10.c.1 Local Indicators 2020-21 Presentation.pdf (p. 64)

d. 2020-21 District Budget Presentation

10.d Board Memo 2020-21 Budget Presentation.pdf (p. 75)

10.d.1 2020-21 Budget Presentation.pdf (p. 76)

e. Financial Overview Update After COVID-19 Presentation

10.e Board Memo Financial Overview Update.pdf (p. 91)

10.e.1 Financial Overview Update Presentation 200618.pdf (p. 92)

10.e.2 BPW May Revision Presentation 2020-21.pdf (p. 110)

10.e.3 Update on State and School District Reserves.pdf (p. 146)

10.e.4 The Coming Storm Big Budget Cuts, Rising Costs for California Schools.pdf (p. 155)

10.e.5 2019-20 CUTA Negotiated Salary Schedule.pdf (p. 163)

11. DISCUSSION ITEMS / PUBLIC HEARING

a. Public Hearing on Excess Reserves and Disclosure for Fiscal Year 2019-20

11.a. Board Memo Excess Reserves FY 2019-20.pdf (p. 164)

11.a.1 Notice of Public Hearing - Excess Reserves FY 2019-20.pdf (p. 165)

b. Public Hearing on the Proposed Budget for Fiscal Year 2020-2021

11.b. Board Memo District Budget FY 2020-21.pdf (p. 166)

11.b.1 Notice of Public Hearing - District Budget Adoption FY 2020-21.pdf (p. 167)

12. CONSENT ITEMS

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. Approval of Agricultural Career Technical Education (CTE) Incentive Grant

12.a Board Memo AgCTE.pdf (p. 168)

12.a.1 AgCTE Incentive Grant Application.pdf (p. 169)

b. Approval of Migrant Education District Service Agreement (DSA)

12.b Board Memo Migrant Education DSA.pdf (p. 173)

12.b.1 Migrant Education DSA.pdf (p. 174)

c. Approval of Certificated Personnel Report

12.c Board Memo Certificated Personnel Report.pdf (p. 270)

d. Acceptance of Donations to Cabrillo Unified School District

12.d Board Memo Accept Donations.pdf (p. 271)

12.d.1 Summary Site Donations.pdf (p. 272)

e. Approval of Agreement for Professional Services with the Law Firm of Dannis, Woliver, and Kelley for the 2020-21 School Year

12.e Board Memo DWK Services Agreement.pdf (p. 273)

12.e.1 DWK 2020-21 Agreement for Professional Services.pdf (p. 274)

f. Approval of Minutes of the May 14, 2020 and May 27, 2020 Regular Governing Board Meetings

12.f Board Memo Minutes.pdf (p. 277)

12.f.1 2020-05-14 Minutes.pdf (p. 278)

12.f.2 2020-05-27 Minutes.pdf (p. 284)

g. Adoption of Resolution No. 20-20 Approving the San Mateo County Special Education Local Plan Area (SEPLA) Local Plan 2020-23

12.g Board Memo SELPA Local Plan 2020-23.pdf (p. 291)

12.g.1 Resolution No. 20-20 Approving SELPA Local Plan 2020-23.pdf (p. 292)

h. Adoption of Resolution No. 21-20 Designating Authorized Representatives of Cabrillo Unified School District as Signatories

12.h Board Memo Authorized Signatories.pdf (p. 293)

12.h.1 Resolution No. 21-20 Authorized Signatories - Revised.pdf (p. 294)

12.h.2 Signatory Graph FY 2020-21.pdf (p. 295)

12.h.3 Form F-9B Signature Form.pdf (p. 296)

12.h.4 Form F-146a Payroll Signatures.pdf (p. 297)

i. Approval of Candidate Policy Form, Administrative Contact & Incumbent List Form, and Resolution No. 22-20 Specifications of the Election Order

12.i Board Memo November 2020 Elections.pdf (p. 298)

12.i.1 Resolution No. 22-20 Specifications of the Election Order.pdf (p. 299)

12.i.2 November 2020 Candidate Policy Form - Revised.pdf (p. 301)

12.i.3 November 2020 Administrative Contact and Incumbent List Form - Revised.pdf (p. 302)

12.i.4 Provision of Election Services Agreement for November 2020 Election.pdf (p. 303)

12.i.5 Letter from Mark Church.pdf (p. 306)

13. ACTION ITEMS

a. Approval of the 2020-2021 Site and District Professional Development Plan

13.a Board Memo Professional Development Plan 2020-21.pdf (p. 308)

13.a.1 Professional Development Plan 2020-21 Presentation.pdf (p. 310)

b. Approval of 8th Grade Curriculum: The Tequila Worm by Viola Canales

13.b Board Memo Novel Adoption.pdf (p. 318)

c. Approval of COVID-19 Operational Written Report

13.c Board Memo COVID-19 Operational Written Report.pdf (p. 320)

13.c.1 COVID-19 Operational Written Report.pdf (p. 322)

d. Reaffirmation of Administrative Regulation 6112: School Day (Extended Kindergarten)

13.d Board Memo AR 6112 School Day - Extended Kindergarten.pdf (p. 325)

e. Approval of CUSD Budget for the Fiscal Year 2020-2021

13.e Board Memo District Budget FY 2020-2021.pdf (p. 327)

13.e.1 CUSD Budget FY 2020-21.pdf (p. 328)

f. Adoption of Resolution No. 23-20 Temporary Interfund Borrowing for Fiscal Year 2019-20

13.f Board Memo Resolution Temporary Interfund Borrowing FY 2019-20.pdf (p. 472)

13.f.1 Resolution No. 23-20 Temporary Interfund Borrowing FY 2019-20.pdf (p. 473)

g. Adoption of Resolution No. 24-20 Authorizing the District to Spend Funds Received in 2019-2020 from the Education Protection Account

13.g Board Memo Resolution Authorizing to Spend Funds from Education Protection Account.pdf (p. 475)

13.g.1 Resolution No. 24-20 Authorizing to Spend Funds from Education Protection Account.pdf (p. 476)

h. Resolution No. 25-20 Reaffirming Responsibility of Governing Board to Represent All Coastside Students and Constituents

13.h Board Memo Resolution Reaffirming Board Responsibilities to All Coastside.pdf (p. 478)

13.h.1 Resolution No. 25-20 Reaffirming Board Responsibilities to All Coastside.pdf (p. 479)

i. Adoption of Resolution No. 26-20 Authorization of Dry-Period Loan from San Mateo County Office of Education

13.i Board Memo Resolution Authorization for Dry Period Loan.pdf (p. 481)

13.i.1 Resolution No. 26-20 Authorization for Dry Period Loan.pdf (p. 483)

14. FUTURE BOARD AGENDA ITEMS

a. Approval of Cabrillo Unified School District Governing Board Policy Updates as Recommended by the California School Boards Association

15. FUTURE EVENTS

a. August 13 - First Day of School

16. RETURN TO CLOSED SESSION (IF NECESSARY)

17. ADJOURNMENT OF THE MEETING

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Information
RECOMMENDATION: Presentation of Enrollment Projection Forecast Report from 2019 to 2024

BACKGROUND INFORMATION

At the November 7, 2019 Governing Board Meeting, Tom Williams of Enrollment Projection Consultants presented a study on historical enrollment trends through 2019 with estimated trends of student enrollment for Cabrillo Unified School District ongoing. At the April 16, 2020 meeting, the Governing Board approved a follow-up projection which is presented now with specific forecast numbers by school and grade through 2024.

REPORT/PROPOSAL

Tom Williams from Enrollment Projection Consultants will present an analysis of enrollment trends showing how Cabrillo Unified School District is expected to enroll steadily fewer elementary school students in years ahead.

FINANCIAL IMPACT

General Fund will cover the expense of this study.

Projected Enrollments

2019 to 2024

Excluding COVID-19 Impacts

June 18, 2020, Board Presentation

by Thomas Williams of

Enrollment Projection Consultants

SUMMARY OF FORECAST FIGURES

(1) **The total Cabrillo Unified School District (CUSD) enrollment is forecast to decline by 82 students this year (i.e., from September 24, 2019, to October 1, 2020) and cumulative amounts of 216 students in three years and 394 students in five years. The result is a projected enrollment of 2,742 students in October 2024, compared to the current total of 3,136 students. These figures are prior to including the negative impacts of the COVID-19 pandemic, which will further lower the CUSD enrollments to a degree to-be-determined.**

(2) **These projected overall differences are the net of some larger divergent changes by grade level. The 82-student difference forecast between the "current" (September 24, 2019) and next October's total enrollments, for example, is the net of 46 fewer elementary students, 39 fewer middle school students and three additional high school students. Significant net reductions are not expected at the high school level until after 2022. The net projected differences in five years, again prior to factoring in any pandemic-caused further losses, are declines by 154 elementary, 125 middle school and 115 high school students.**

(3) **The projected changes in the student totals also vary by elementary school attendance area. The "resident" (home school) total in Farallone View's area has only small projected losses by three students for next year and a net of 12 fewer in 2022. The Kings Mountain area could have virtually stable totals. The El Granada and Hatch areas, by contrast, could lose nets of nearly 40 students each in the next three years. These resident student reductions, however, are by much smaller amounts than the differences between resident and attending numbers at each elementary. How your intra-district (across attendance area boundaries) enrollment changes thus could have a greater impact on the enrollment at each elementary.**

(4) **One of the key findings in this study is that the total kindergarten enrollment could stay in the current vicinity in the future, but all of those totals are far below the kindergarten totals up until a few years ago. The result of these low projected ongoing kindergarten totals is a CUSD elementary total that could go below 1,200 in two years and be around 1,100 in five.**

Appendix A1 (PowerPoint version, providing more detail than the summary Table 1 version of this data)
Detail for Actual and Projected (prior to COVID-19 adjustments) Early Fall Enrollments by Grade and Grade Level

(with highlighting of green for classes that were, are, or are projected to be over 270 in ninth; brown for classes that were or are projected to be between 250 and 269 in ninth; and pink for classes that were or are projected to be below 250 when in ninth)

Fall of	Projected Enrollment by Grade (incl. SDC students and a few NPS students)														Projected CUSD Totals			
	TK	K	1	2	3	4	5	6	7	8	9	10	11	12	TK-5	6-8	9-12	TK-12
2016	40	224	218	225	255	225	263	270	261	264	254	237	266	274	1,450	795	1,031	**3,276**
2017	55	214	205	217	223	251	218	264	270	260	260	257	239	273	1,383	794	1,029	**3,206**
2018	32	201	214	204	213	220	250	230	265	274	275	253	268	250	1,334	769	1,046	**3,149**
2019	50	170	201	208	209	212	212	262	236	264	282	273	267	290	1,262	762	1,112	**3,136**
2020	42	186	165	201	209	206	207	222	266	235	272	280	282	281	1,216	723	1,115	**3,054**
2021	43	189	180	166	203	205	203	215	227	266	241	270	289	297	1,189	708	1,097	**2,994**
2022	43	191	183	179	169	202	202	210	218	228	274	239	278	304	1,169	656	1,095	**2,920**
2023	41	183	185	183	181	167	199	209	215	217	235	272	246	293	1,139	641	1,046	**2,826**
2024	41	179	177	184	184	179	164	209	213	215	224	234	281	258	1,108	637	997	**2,742**

Projected Change in One Year, to Fall 2020, *if COVID-19 impacts had not occurred*	**-46**	**-39**	**3**	**-82**
Projected Change in Two Years, to Fall 2021, *if COVID-19 impacts had not occurred*	**-73**	**-54**	**-15**	**-142**
Projected Change in Three Years, to Fall 2022, *if COVID-19 impacts had not occurred*	**-93**	**-106**	**-17**	**-216**
Projected Change in Four Years, to Fall 2023, *if COVID-19 impacts had not occurred*	**-123**	**-121**	**-66**	**-310**
Projected Change in Five Years, to Fall 2024, *if COVID-19 impacts had not occurred*	**-154**	**-125**	**-115**	**-394**

Notes: (1) The projected amounts are what would be projected if the impacts of COVID-19 were not occurring, based on trend data and findings from prior to that outbreak. With the impacts of COVID-19, the enrollments during the next five years will be lower than the projected amounts shown, but the degree of those reductions cannot be numerically determined at this time. The second phase of this forecast study in the fall of 2020 will include those impacts. (2) Projections include the assumption that a proposed affordable housing development in Moss Beach will not be completed until after 2024.

Table 2 (PowerPoint extract)
Current Resident-to-Enrollment Comparison and Projected Resident Students for Elementary Schools, Based on Pre-COVID-19 Data

	Actual Resident Students and Enrollment part				*Projected Resident Students part*				
	Resident Shift from	**Actual Fall 2019 TK-5 Students**			**Projected TK-5 Students**				
		Resident	**Attending**	**Attending**	Total in October of			**Change to**	
School	Fall 2018	**Students**	**Adjustment**	**Enrollment**	2020	2021	2022	**2020**	**2022**
Farallone View:									
Core Area	-6	230			230	230	228	0	-2
Moonridge Area	-13	89			86	81	79	-3	-10
Total	-19	**319**	**-30**	**289**	316	311	307	**-3**	**-12**
El Granada:									
Core Area	-18	377			357	354	351	-20	-26
Highway 92 Area	-15	41			37	37	38	-4	-3
S. Main St. Area	-17	101			100	93	91	-1	-10
Total	-50	**519**	**-150**	**369**	494	484	480	**-25**	**-39**
Hatch	3	**403**	**149**	**552**	385	374	365	**-18**	**-38**
Kings Mountain	-2	**16**	**34**	**50**	16	17	15	**0**	**-1**
Resident TK-5 Total	-68	1,257	3	1,260	1,212	1,186	1,166	-45	-91
NPS TK-5	NA	NA	2	2					
Other TK-5	-4	5	-5	0	4	3	3	-1	-2

Table 3 (PowerPoint version, page 1 of 2): Resident Student Trends by Housing Situation

(with gray shading applied to the highest K-2 and TK-12 totals in the last three years for each category)

Housing Category	Subject	Fall of	CUSD Students by Grade Group K-2	3-5	6-8	9-11	TK-12	Percent TK-12 Change
Relatively Most Affordable and Affordable	Resident Students	2016	220	280	268	254	1,126	
		2017	217	246	285	264	1,124	
		2018	225	217	266	282	1,079	
		2019	195	202	284	275	1,082	
	3-Year Change within Grade Group		**-25**				**-44**	**-4%**
	3-Year Change from Prior Grade Group			-18	4	7		
Relatively Moderate Value	Resident Students	2016	268	256	264	220	1,114	
		2017	261	271	267	220	1,115	
		2018	233	269	274	238	1,105	
		2019	221	261	260	262	1,094	
	3-Year Change within Grade Group		**-47**				**-20**	**-2%**
	3-Year Change from Prior Grade Group			-7	4	-2		
Relatively High Value	Resident Students	2016	169	188	244	263	959	
		2017	153	172	231	260	930	
		2018	156	194	222	263	932	
		2019	162	166	213	272	932	
	3-Year Change within Grade Group		**-7**				**-27**	**-3%**
	3-Year Change from Prior Grade Group			-3	25	28		

Table 3 (PowerPoint version, page 2 of 2): Resident Student Trends

(with gray shading applied to the highest K-2 and TK-12 totals in the last three years for each category)

Category	Subject	Fall of	CUSD Students by Grade Group K-2	3-5	6-8	9-11	TK-12	Percent TK-12 Change
District Region	Resident Students	2016	657	724	776	737	3,199	
		2017	631	689	783	744	3,169	
		2018	614	680	762	783	3,116	
		2019	578	629	757	809	3,108	
	3-Year Change within Grade Group		**-79**				**-91**	**-3%**
	3-Year Change from Prior Grade Group			-28	33	33		
Incoming Inter-District Students and those Listed at Residentially Unlocatable Adr. (mainly inter-dist.)	Resident Students	2016	10	19	19	20	77	
		2017	5	3	11	12	37	
		2018	5	3	7	13	33	
		2019	1	4	5	13	28	
	3-Year Change within Grade Group		**-9**				**-49**	**-64%**
	3-Year Change from Prior Grade Group			-6	-14	-6		

Table 4 (PowerPoint version)
Net Student Impacts of Housing Resales between December 1, 2016, and July 31, 2019

Dwelling Type and Location	Resales	Enroll. Date	Data Subject	Grade Group K-2	3-5	6-8	9-11	TK-12	TK-12 SGR
Existing SFD in Farallone View Attendance Area	**427**	10/1/16	Students Before Sale	14	14	16	23	76	0.18
		9/24/19	Students After Sale	19	12	18	13	73	0.17
			Change in Same Group	**5**				**-3**	**-0.01**
			Group Advancement Change		-2	4	-3		
Existing SFD in El Granada Attendance Area	**528**	10/1/16	Students Before Sale	32	26	27	22	111	0.21
		9/24/19	Students After Sale	13	21	29	28	105	0.20
			Change in Same Group	**-19**				**-6**	**-0.01**
			Group Advancement Change		-11	3	1		
Existing SFD in Hatch Attendance Area	**470**	10/1/16	Students Before Sale	22	17	22	28	102	0.22
		9/24/19	Students After Sale	25	24	20	26	102	0.22
			Change in Same Group	**3**				**0**	**0.00**
			Group Advancement Change		2	3	4		
Existing SFD in Kings Mountain Attendance Area	**28**	10/1/16	Students Before Sale	0	0	2	1	3	0.11
		9/24/19	Students After Sale	0	1	0	0	1	0.04
			Change in Same Group	**0**				**-2**	**-0.07**
			Group Advancement Change		1	0	-2		
All Existing SFD	**1,453**	10/1/16	Students Before Sale	68	57	67	74	292	0.20
		9/24/19	Students After Sale	57	58	67	67	281	0.19
			Change in Same Group	**-11**				**-11**	**-0.01**
			Group Advancement Change		-10	10	0		

Table 5 (PowerPoint version)
Comparison of Births in Four Main CUSD Zip Codes to Corresponding Kindergartners Five Years Later

Birth Year and School Enrollment Date	Total Births in Zip Codes 94018, 94019, 94037 & 94038	Dist.-Enrolled Resident Kindergarten Students	Ratio of Kindergarten Students to Births
"2003" Births	309		
"2004" Births	321		
"2005" Births	335		
"2006" Births	330		
"2007" Births	323		
"2008" Births	318		
"2009" Births	305		
"2010" Births	272		
"2011" Births and early October 2016 Kindergartners	250	216	87%
"2012" Births and early October 2017 Kindergartners	264	207	78%
"2013" Births and early October 2018 Kindergartners	239	198	83%
"2014" Births and late Sept. 2019 Kindergartners (current)	231	167	72%
Average Relevant to Last Four School Years (poor correlation in 15% range from 72% to 87%)			80%

	births "2003" to "2009" average 320 but in "2011" to "2018" only average 245	Potential CUSD Resident Kindergarten Students (excl. TK)	
		at Four-Year Average Ratio	at Current Ratio
"2015" Births and Potential October 2020 Kindergartners	234	187	169
"2016" Births and Potential October 2021 Kindergartners	246	197	178
"2017" Births and Potential October 2022 Kindergartners	260	208	188
"2018" Births and Potential October 2023 Kindergartners	232	186	168

Notes: Years listed have proportionate birth amounts in the listed year and the prior year so as to properly correlate to the kindergarten eligibility period shown (five years later). Resident students are the district-enrolled kindergarten students listed at addresses in these four zip codes. 2019 birth totals by zip code have not been released.

Additional information, including footnotes, for each of these PowerPoint tables can be found in the corresponding tables provided with the written report.

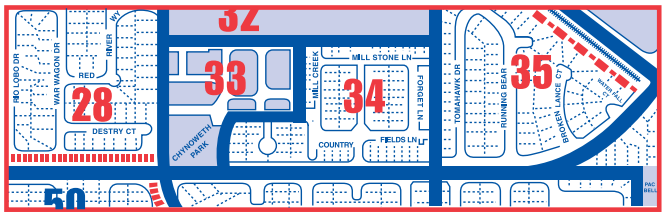
ENROLLMENT PROJECTION CONSULTANTS

Providing School Districts with Accurate Enrollment Forecasts by Location

Area 32
Older Mobile Home Park
450 units, 90 K-8 students, 0.20 SGR

Area 28
Recent Upper-Income Det. Homes
218 units, 85 K-8 students, 0.39 SGR

Area 33
Recent Upscale Townhouses
82 units, 9 K-8 students, 0.11 SGR



Area 34
Recent Middle-Income Det. Homes
94 units, 33 K-8 students, 0.35 SGR

Area 35
Older Middle-income Det. Homes
89 units, 57 K-8 students, 0.64 SGR

Elementary and Middle School
Attendance Boundaries

Superintendent Sean McPhetridge, Ed.D.
Cabrillo Unified School District
498 Kelly Ave.
Half Moon Bay, CA 94019

June 11, 2020

Dear Superintendent McPhetridge:

This is the concluding documentation to the first phase of a two-phase enrollment forecast study, with such phasing necessary due to uncertainty of the enrollment impacts of the COVID-19 pandemic. The next phase will be completed in the fall when the short-term impacts can be identified and from which the subsequent impacts can be better estimated. The following report thus presents what the forecast would be if that pandemic had not occurred. The caveat is that future enrollments almost certainly will be even lower due to that pandemic. This is the first time in my 35 years in the enrollment forecasting business that I am providing projection numbers that I thus expect to be too high, but that nonetheless should be useful in facility planning considerations. If these figures do not justify continuing to operate all of the currently open schools in the district, then whatever the revised numbers are in the second phase also will not justify such.

Projections Summary for this First Phase

The projected total Cabrillo Unified School District (henceforth referred to as "CUSD" or "district") enrollment declines by 82 students to next October and by 394 students over the next five years. This reduction occurs almost entirely in the elementary and middle school levels in the short term. The projected changes from the "current" (September 24, 2019) figures to those on October 1, 2020, are for 46 fewer elementary students, 39 fewer middle school students and three additional high school students. The net differences over the next three years are 93 fewer elementary students, 106 fewer middle school students and 17 less high school students, for a combined reduction by 216. It is only in the fourth and fifth years that the expected reductions at the high school level become significant as well, with a net projected decline by 115 students to 2024.[1] The elementary and middle school levels are forecast to be down by the cumulative amounts of 154 and 125 over the next five years.

The 2024 result at the elementary level is a projected total of only 1,108 students, compared to the current 1,262 and the 1,570 from five years ago. That is a nearly 30% reduction (by 462 students) from 2014 to 2024. And as is noted above, an even larger decline probably will occur due to the COVID-19 impact.

Background Information

I have been providing in-depth enrollment forecasts covering more than 70 school districts since 1985. My firm specializes in these more thorough studies, where every key component of the recent trends is determined, analyzed, compared to the knowledge gained from our experience in over 350 previous studies, and then projected. To do this, we drive literally every street in our first study for a district to learn the community and divide it into suitable planning areas. These areas represent a single dominant housing type wherever feasible, including by subjective price ranges and average home and parcel sizes. We have found that even subtle differences in residential type and value can generate divergent student trends in some districts.

[1] Whenever just a year is stated, such as 2024, the reference is for, or in the year or years to, early October of that year.

District-Wide Enrollment Trends and Projections

To mostly repeat from our October 2019 "Enrollment Study Report", the total fall CUSD enrollment has fallen as follows: from being in the 3,800s in the 1990s; to the 3,500s through 3,700s from 2000 to 2005; then only the 3,300s from 2006 to 2015; and has continuously declined since 2015, to just 3,136 this year.[2] The latter is the lowest district total in decades, but the recent reduction was even more severe at the elementary level. As is shown in Table 1 on page 3, the TK-5 (Transitional Kindergarten through fifth grade) total has fallen by 308 students, or nearly 20%, in just the last five years. Much of that loss came from lower kindergarten totals combined with larger classes graduating out of the elementaries and into the secondary schools. Graduating those larger classes upward created small net gains since 2014 in the middle and high school totals, which offset some of the elementary student decline for the overall district total.

With lower totals now in all of the elementary grades, however, those totals will be graduating into Cunha Middle School starting with the pending school year.[3] This will cause the enrollment in that grade level to decline. The projected reduction on a per grade basis is greatest at the middle school level as a result. It is only when those smaller contiguous classes now in the elementary grades reach ninth grade, starting in 2023, that the high school total significantly declines as well.

For the same reason of those lower totals now being in the elementary grades, with the previous much larger classes already having graduated into the secondary grades, the TK-5 decline should be less in the next half decade than over the last five years. But with the projected kindergarten totals below 200 students, compared to recent totals in the lower 200s, the elementary total will fall further, just not at the recent rate.

The results of these by-grade findings and expectations are projected one- and three-year reductions by 46 and 93 elementary students and 39 and 106 middle school students, respectively. Note that there is a larger three-year loss, to 2022, at the middle school level (by 106) than at the elementary level (93) despite the latter covering essentially twice as many grades. The high school level, by contrast, is forecast to add three students next year and lose a net of only 17 students to 2022.

The declines become significant in every level after 2022, with net five-year reductions by 154 elementary, 125 middle school and 115 high school students to 2024. That loss at the elementary level drops the projected TK-5 total to just over 1,100 students, compared to 1,570 five years ago, for a nearly 30% decline from 2014 to 2024. And the COVID-19 pandemic probably makes these elementary projections overly optimistic; going below 1,100 is a high probability by 2024.[4]

Projected Resident Student Populations by the Current Attendance Areas

This forecast is based on analyses of where the students live (the resident population[5]) rather than the schools they attend (the attending enrollment). Resident totals differ from enrollments because the former are counts of where the district-enrolled students officially live (i.e., their stated home addresses in the district's database), regardless of the schools attended. Due to intra-district (across attendance boundaries) and incoming inter-district (from outside the district region) attendance, school enrollments always differ from their resident student totals in the relevant grades. In your district's case, this is mainly an issue at the elementary level, since the entire district region is the attendance area for the middle school and high school. We flip back-and-forth between these "resident" and "enrollment" amounts in the text below and it is important to remember the distinction between these two types.

Table 2, on page 4, presents the key resident and enrollment findings and projections for each attendance area.

[2] All figures in this report and the October 2019 report cover some or all of grades TK-12 (Transitional Kindergarten through twelfth grade), including SDC (Special Day Class, a.k.a., Special Education) and a nominal number of NPS (Non-Public-School special needs) students. The student counts from October 2016 and September 2019 have changed slightly since that previous report (which did not include specific forecast numbers) due to subsequent corrections to the student files that had been provided to EPC by the CUSD.

[3] Totals by grade are provided in Appendix A1. Table 1 only has grade level totals for the sake of clarity.

[4] Completion of a large affordable housing development in Moss Beach could keep the TK-5 total above 1,100, but we doubt that development will be finished by fall 2024.

[5] "Resident" throughout this report means physical resident, not legal resident.

Table 1: Summary of Actual and Total Projected Fall Enrollments from 2016 to 2024 Based on Pre-COVID-19 Data*

Enrollment Subject	Total by Grade Level TK-5	6-8	9-12	District TK-12 Total
Actual Enrollment in Early October 2014	**1,570**	744	1,055	**3,369**
Actual Enrollment in Early October 2015	**1,495**	779	1,060	**3,334**
Actual Enrollment in Early October 2016	**1,450**	795	1,031	**3,276**
Actual Enrollment in Early October 2017	**1,383**	794	1,029	**3,206**
Actual Enrollment in Early October 2018	**1,334**	769	1,046	**3,149**
Actual Enrollment on September 24, 2019	**1,262**	762	1,112	**3,136**
Actual Change, Early Oct. 2014 to Sept. 24, 2019	**-308**	**18**	**57**	**-233**
Projected Enrollments without including COVID-19 impacts:				
Projected Enrollment for October 1, 2020	**1,216**	723	1,115	**3,054**
Projected Enrollment for October 1, 2021	**1,189**	708	1,097	**2,994**
Projected Enrollment for October 1, 2022	**1,169**	656	1,095	**2,920**
Projected Enrollment for October 1, 2023	**1,139**	641	1,046	**2,826**
Projected Enrollment for October 1, 2024	**1,108**	637	997	**2,742**
Change in One Year, from Fall 2019 to 2020	**-46**	**-39**	**3**	**-82**
Change in Two Years, from Fall 2019 to 2021	**-73**	**-54**	**-15**	**-142**
Change in Three Years, from Fall 2019 to 2022	**-93**	**-106**	**-17**	**-216**
Change in Four Years, from Fall 2019 to 2023	**-123**	**-121**	**-66**	**-310**
Change in Five Years, from Fall 2019 to 2024	**-154**	**-125**	**-115**	**-394**

* The projected amounts are what would be projected if the impacts of COVID-19 were not occurring, based on trend data and findings from prior to that outbreak. With the impacts of COVID-19, the enrollments during the next five years will be lower than the projected amounts shown, but the degree of those reductions cannot be numerically determined at this time. The next phase of this study, in the fall of 2020, will include those impacts. These figures include SDC and NPS students.

Note: Actual figures are from Calif. Dept. of Education for 2014 and 2015 and from student files provided by CUSD since then.

Understanding the Data in Table 2

Table 2 contains two data sets for each school. The figures on the left show both (1) the amounts by which the resident school totals changed in the last year and (2) how the current enrollment at each school differs from the resident population. Farallone View, for instance, has 289 currently enrolled TK-5 students, which is 30 less than the CUSD-enrolled resident TK-5 total of 319 students. This difference is identified by the "-30" in the top part of the column titled "Attending Adjustment". The second set of data, on the right side of the table, covers the projected pending (2020 to 2022) resident amounts. These are not projected enrollments. They do indicate, however, the extent to which the current attendance areas and operating schools might continue to be suitable for the next three years. For Farallone View, the projected resident TK-5 reductions are relatively minimal, with declines by three students in 2020 and a cumulative 12 to 2022 (to a total of 307 resident students). If the current net attending adjustment of 30 outgoing students continues, however, then the resultant 2022 Farallone View enrollment would be fewer than 280 students, with further decline likely in subsequent years.

We will have a much higher degree of confidence in the forecast figures put into this Table 2 after the second phase of this study is completed. We have not provided resident attendance area figures beyond 2022 because the potential cumulative deviations become too severe.

Table 2: Current Resident-to-Enrollment Comparison and Projected Resident Students Based on Pre-COVID-19 Data*

School	*Actual Resident Students and Enrollment part*				*Projected Resident Students part*				
	Resident Shift from Oct. 2018	**Actual September 24, 2019, Students**			**Projected Students (Relevant Grades)**				
		Resident Students	**Attending Adjustment**	**Attending Enrollment**	Total in October of 2020	2021	2022	**Change to 2020**	**2022**
Farallone View:									
Core Area	-6	230			230	230	228	0	-2
Moonridge Area	-13	89			86	81	79	-3	-10
Total	-19	**319**	**-30**	**289**	316	311	307	**-3**	**-12**
El Granada:									
Core Area**	-18	377			357	354	351	-20	-26
Highway 92 Area	-15	41			37	37	38	-4	-3
S. Main St. Area	-17	101			100	93	91	-1	-10
Total	-50	**519**	**-150**	**369**	494	484	480	**-25**	**-39**
Hatch	3	**403**	**149**	**552**	385	374	365	**-18**	**-38**
Kings Mountain	-2	**16**	**34**	**50**	16	17	15	**0**	**-1**
Resident TK-5 Total	-68	1,257	3	1,260	1,212	1,186	1,166	-45	-91
NPS TK-5	NA	NA	2	2					
Other TK-5***	-4	5	-5	0	4	3	3	-1	-2
Cunha	-5	**757**	**0**	**757**	716	700	649	**-41**	**-108**
NPS 6-8	NA	NA	5	5					
Other 6-8***	-2	5	-5	0	7	8	7	2	2
HMB High				**1,053**					
Pilarcitos				**36**					
HMB Alternative				**18**					
Res. 9-12 Total	65	**1,094**	**13**	**1,107**	1,099	1,080	1,074	**5**	**-20**
NPS 9-12	NA	NA	5	5					
Other 9-12***	1	18	-18	0	16	17	21	-2	3

* Figures include SDC (Special Day Class) and NPS (Non-Public-School) students. Resident students are district-enrolled students in the relevant grades with home addresses in the specified attendance area, regardless of the schools attended. The projected amounts are what would be projected if the impacts of COVID-19 were not occurring, based on trend data and findings from prior to that outbreak. With the impacts of COVID-19, the enrollments during the next three years will be lower than the projected amounts shown, but the degree of those reductions cannot be numerically determined at this time. The next phase of this study, in the fall of 2020, will include those impacts.

** The large El Granada Core Area reductions in 2019 and 2020 are mainly due to large fifth grade classes having graduated.

*** "Other" covers incoming inter-district students and a few students listed at unlocatable addresses.

Note: Projections contain hidden fractions, so the totals shown above may not sum exactly to those in other tables.

Key Findings Related to the Data in Table 2

Some of the current resident-to-attending differences are worth noting. El Granada loses 150 students in the net attending adjustment, with significant outgoing attendance to each of the other elementaries. If not for this huge adjustment reduction, El Granada would have, by far, the largest elementary enrollment. Hatch instead has a much higher enrollment mainly because of gains from the non-core-parts of the El Granada and Farallone View attendance areas, with a net attending adjustment of 149 added students. With these Hatch and El Granada attending adjustments being nearly four times their projected resident declines to 2022, how those adjustments change could be a greater enrollment factor than these projected resident losses.

While the Kings Mountain resident total could be virtually unchanged in the near future, that total should stay below 20 TK-5 students. Two-thirds of the current Kings Mountain enrollment comes from outside of that school's attendance area. How this large net attending adjustment evolves will be the bigger factor for the Kings Mountain enrollment.

The projected resident elementary student losses over the next three years are concentrated in the El Granada and Hatch regions, with cumulative reductions by nearly 40 students each. Those areas have some relatively large student body classes now in the upper elementary grades. The pending graduation of those classes into Cunha Middle School contributes to these large elementary reductions.

Factoring into these projected elementary amounts are expected kindergarten totals that generally are slightly above the current exceptionally low figures, but also below nearly all prior CUSD counts in decades.[6] We discuss these numbers in more detail later in this report, with the district kindergarten estimates shown in Appendix A1.

Resident CUSD-Enrolled Student Totals by General Relative Housing Value Levels

After performing extensive fieldwork last fall to analyze the housing situation in every district neighborhood, we divided the CUSD region into 67 EPC-created "planning areas" so that we could determine where the resident student changes are occurring and, from that, evaluate the likelihood for those resident trends to continue. Each of these areas represents a single dominant housing type (wherever feasible) by subjective price ranges and average home and parcel sizes. We have found that even subtle differences in residential type and value can generate divergent student trends in some districts. Please note, however, that the CUSD has some locations with a complete mix of housing conditions. We needed to classify those by the dominant characteristic, especially for the student source, which is in the *relatively* "moderate" value group in most cases. The resultant findings are shown in Table 3 on page 6.[7]

Understanding the Data in Table 3

The figures in Table 3 are for the resident totals of district-enrolled students in the fall of the last three years (2016 to 2019) coming from aggregates of EPC-created planning areas. Each of those areas has been assigned a general relative dominant housing value (or average value) based on a standardized but nonetheless subjective EPC evaluation methodology. The purpose of this data is to identify how the student population is evolving within the three general value levels of "Relatively Most Affordable and Affordable", "Relatively Moderate Value" and "Relatively High Value". The student counts within these categories are provided in groups of three grades each (K-2, 3-5, 6-8 and 9-11, as well as in TK-12) so that we can easily show both (1) how the totals have changed as those students graduated upward by three grades in three years and (2) the general age distribution of the students. The "Relatively Most Affordable and Affordable" dwellings, for instance, had 220 students in K-2 in 2016 and there are now 202 students in grades 3-5, which was a net loss of 18 students in that population as it graduated forward by three grades. This is shown by the "-18" in the table (see lowest row in the top section of page 6). We also show how the K-2 group itself changed during that time, which was a net loss of 25 students due to a reduction from 220 to 195. That shift in K-2 is "boxed" because it is an important indication of whether the families of the students are getting older, with declining kindergarten totals likely, or are instead becoming younger (via turnover), thereby generating potential kindergarten growth.

Key Findings Related to the Data in Table 3

The most significant finding in this data is in how much the recent enrollment decline is concentrated in the lowest grades. This mainly came from low kindergarten totals, especially for this year. The "Relatively Most Affordable and Affordable" group lost a net of 25 students in K-2, or over 10%, from 2016 to 2019, which is the majority of

[6] These are for the kindergarten totals excluding TK, which the California Department of Education sometimes includes in the kindergarten figures, including on their website.

[7] A version of this table that covered only the TK-5 data by elementary attendance area was provided in our fall 2019 report. That included some information by housing type. We have updated that table, which is Appendix B1 in this report, with (1) corrected student data from the district and (2) a reclassification of three areas for the relative value of the dominant housing source of the students. Our focus in this report, however, is on the aggregate trends by three relative general housing values.

Table 3: Resident Student Trends by Housing Situation

Housing Category	Subject	Fall of	CUSD Students by Grade Group K-2	3-5	6-8	9-11	TK-12	Percent TK-12 Change
Relatively Most Affordable and Affordable	Resident Students	2016	220	280	268	254	1,126	
		2017	217	246	285	264	1,124	
		2018	225	217	266	282	1,079	
		2019	195	202	284	275	1,082	
	3-Year Change within Grade Group		**-25**				**-44**	**-4%**
	3-Year Change from Prior Grade Group			-18	4	7		
Relatively Moderate Value	Resident Students	2016	268	256	264	220	1,114	
		2017	261	271	267	220	1,115	
		2018	233	269	274	238	1,105	
		2019	221	261	260	262	1,094	
	3-Year Change within Grade Group		**-47**				**-20**	**-2%**
	3-Year Change from Prior Grade Group			-7	4	-2		
Relatively High Value	Resident Students	2016	169	188	244	263	959	
		2017	153	172	231	260	930	
		2018	156	194	222	263	932	
		2019	162	166	213	272	932	
	3-Year Change within Grade Group		**-7**				**-27**	**-3%**
	3-Year Change from Prior Grade Group			-3	25	28		
District Region	Resident Students	2016	657	724	776	737	3,199	
		2017	631	689	783	744	3,169	
		2018	614	680	762	783	3,116	
		2019	578	629	757	809	3,108	
	3-Year Change within Grade Group		**-79**				**-91**	**-3%**
	3-Year Change from Prior Grade Group			-28	33	33		
Incoming Inter-District Students and those Listed at Residentially Unlocatable Adr. (mainly inter-dist.)	Resident Students	2016	10	19	19	20	77	
		2017	5	3	11	12	37	
		2018	5	3	7	13	33	
		2019	1	4	5	13	28	
	3-Year Change within Grade Group		**-9**				**-49**	**-64%**
	3-Year Change from Prior Grade Group			-6	-14	-6		

Notes: (1) Value levels are subjective EPC evaluations of the dominant housing situation and student source in each EPC-created planning area. Two of those areas, along with the area for Kings Mountain, have been reassigned to the "Moderate Value" category in this study, compared to the figures we provided to the CUSD last fall. This change is due to reevaluation of the dwellings most of the students are coming from. (2) Gray shading is applied to the highest K-2 and TK-12 totals in the last three years for each category. (3) See Appendix B2 for additional information.

the 44-student drop in TK-12 during that time. The “Relatively Moderate Value” group lost more in K-2, with a 47-student reduction (a significant -18%), than in the decline by just 20 in the TK-12 total.[8] Only the “Relatively High Value” home did not have a major decline in K-2, with a net loss of seven students (-4%). This housing group

[8] Part of the reason for the small overall student decline in these residences is that there are more students now in the high school grades than before, but those large numbers will be graduating during the forecast period.

also had significant net student gains as the students in grades 3-5 graduated into 6-8 (adding 25, or 13%) and from 6-8 to 9-11 (adding 28, or 11%). Nonetheless, the "Relatively High Value" category has significantly fewer students now in 3-5 and 6-8 (166 and 213) than in the same grade ranges three years ago (188 and 244). This aging of that student population suggests that the minimal recent decline in K-2 could be temporary, with a larger K-2 reduction potentially pending.

Average Cumulative Advancement Rates

Grade-to-grade advancement rates are calculations of the net change in the number of students in each grade as they graduate into the next grade in the following school year. For example, if there had been a total of 100 students in kindergarten last year and 105 in first grade this year from the same group of homes, that would be a 5% (1.05) net advancement rate gain. Such rates usually are averaged over several years within each single-grade advancement to avoid giving too much influence to nuances in any one year.[9]

For this study, we have determined the recent average rates in the three relative value groups, as well as by some housing situations. These rates, and the cumulative impacts of these rates from the first to eighth grades, are shown in Appendix B2, with the rates evaluated for their likelihood to continue, by degree, in the forecast period being color highlighted in that appendix.

We will discuss these rates in more detail in the report for the second phase of this study, when an additional year of data is available, but there are three findings worth mentioning here. One of these findings is that the color-highlighted rates in Appendix B2 generally are better-than-the-norm identified in other districts for these three housing value categories. The second finding is that the three-year cumulative impact rates rise as the general values increase, which is the expected determination (for reasons we will explain in our next report). The third finding, however, is that the grade-to-grade rates in just the last year, from 2018 to 2019, went down markedly entering the third through eighth grades in the "Relatively High Value" group. This is an unexpected finding that we will be checking in the next study phase to see if it has continued.

Recent Enrollment Impacts of Resold Housing

The net impact of resales is calculated by identifying the number of district-enrolled students from before and after a recent resale period. For this study, a list of housing sales from December 1, 2016, through July 31, 2019, was obtained from the real-estate-records firm "CoreLogic".[10] Dwellings built after 2015 were separated from that list. District student records from October 2016 and September 24, 2019, were matched to the remaining addresses. The resultant findings are summarized in Table 4 on page 8.

We should note that, in areas of mainly owner-occupied residences with little new housing being added, resales need to be generating additional students just to maintain the current student totals, as all of the homes that did not resell (and did not have renter turnover) have adults who have become older during the resale period, with some maturing past childbearing age.

Understanding the Data in Table 4

Table 4 provides comparisons between the student counts in resold SFD (single-family-detached) homes, as well as in condos and townhouses, from before and after those resales occurred. In the Farallone View region, for example, there were 427 existing SFD residences that were resold (see top data row on page 8). Those addresses had 76 district-enrolled students in 2016 and now have 73, for a net difference of a decline by three students. The SGR (average student generation rate per unit) in those homes fell from 0.18 to 0.17, for a nominal net SGR reduction by 0.01, or by one additional student in every 100 resold SFD dwellings, on average.

[9] These advancement rates also usually are determined only from housing built before the start of the trend-analysis period, but new residences were too minimal of a CUSD factor since 2015 to warrant that refinement in the trend data.

[10] These dates are essentially two months after and before the 2016 and 2019 enrollment dates, respectively, because those gaps are necessary to avoid periods close to the resale dates when the homes often are vacant. Homes that sold again close to those enrollment dates are excluded for the same reason.

Table 4: Net Student Impacts of Housing Resales between December 1, 2016, and July 31, 2019*

Dwelling Type and Location	Resales	Enroll. Date	Data Subject	Grade Group K-2	3-5	6-8	9-11	TK-12	TK-12 SGR
Existing SFD in Farallone View Attendance Area	**427**	10/1/16	Students Before Sale	14	14	16	23	76	0.18
		9/24/19	Students After Sale	19	12	18	13	73	0.17
			Change in Same Group	**5**				**-3**	**-0.01**
			Group Advancement Change		-2	4	-3		
Existing SFD in El Granada Attendance Area	**528**	10/1/16	Students Before Sale	32	26	27	22	111	0.21
		9/24/19	Students After Sale	13	21	29	28	105	0.20
			Change in Same Group	**-19**				**-6**	**-0.01**
			Group Advancement Change		-11	3	1		
Existing SFD in Hatch Attendance Area	**470**	10/1/16	Students Before Sale	22	17	22	28	102	0.22
		9/24/19	Students After Sale	25	24	20	26	102	0.22
			Change in Same Group	**3**				**0**	**0.00**
			Group Advancement Change		2	3	4		
Existing SFD in Kings Mountain Attendance Area	**28**	10/1/16	Students Before Sale	0	0	2	1	3	0.11
		9/24/19	Students After Sale	0	1	0	0	1	0.04
			Change in Same Group	**0**				**-2**	**-0.07**
			Group Advancement Change		1	0	-2		
All Existing SFD	**1,453**	10/1/16	Students Before Sale	68	57	67	74	292	0.20
		9/24/19	Students After Sale	57	58	67	67	281	0.19
			Change in Same Group	**-11**				**-11**	**-0.01**
			Group Advancement Change		-10	10	0		
"All" Existing Condos and Townhouses**	**58**	10/1/16	Students Before Sale	1	3	0	1	7	0.12
		9/24/19	Students After Sale	2	0	0	0	2	0.03
			Change in Same Group	**1**				**-5**	**-0.09**
			Group Advancement Change		-1	-3	0		

* The student files that these resale addresses have been matched to are from October 1, 2016, and September 24, 2019. The resale period starts essentially two months after the former and two months before the latter to reduce the impact of vacancies that often occur just before or after a home has been resold.

** Condos and townhouses in buildings sharing a single street number and being separately identified by unit numbers are included only where both the sales record and the student file records have unit numbers included for those addresses.

Notes: (1) Units that sold more than once in this period are counted only once. (2) Units that also sold in August through November of 2016 or 2019 are excluded (too close to student enrollment dates to potentially have temporary vacancies). (3) Units built or fully rebuilt since 2015 are excluded. (4) "SGR" is the abbreviation for average student generation rate per unit. (5) Housing sales list was obtained from the firm "CoreLogic".

Key Findings Related to the Data in Table 4

The significant decline in K-2 students from SFD resales in the El Granada attendance area, along with only modest K-2 gains from such resales in the Farallone View and Hatch areas, are key negative findings for the future CUSD enrollments. The 528 recent SFD resales in the El Granada area resulted in a net overall loss of six students, but the K-2 total in these homes fell from 32 to 13. Previously these dwellings had the most students in K-2 and the fewest in grades 9-11, which indicated younger families on average, with presumably a relatively large number of children under age five as well. Now the opposite is true, with the fewest students in K-2 (13) and more than twice as many in 6-8 (29) and 9-11 (28). These homes currently are occupied evidently by older

parents on average, with few future kindergartners a high probability. Resold homes in the Farallone View and Hatch areas also had little net overall change in the student numbers, but did have modest growth in the K-2 totals. That modest growth by five K-2 students for Farallone View and by three K-2 students for Hatch, however, is too small to be offsetting the aging of families in the owner-occupied housing that did not recently resell. And the total of 1,453 detached home resales in the CUSD had a net loss of 11 students. By comparison, during the same resale period, the Menlo Park City School District, which is comparable in enrollment size to the CUSD for the TK-8 population, gained 71 K-2 students from 1,394 SFD resales. The resultant student distribution in those homes in the MPCSD is steeply slanted toward the lower grades, which implies large numbers of children under age five. And even that K-2 gain and the resultant student distribution are insufficient to expect a full offset to the aging of the remaining MPCSD families in homes that did not resell, with nearly a 2% enrollment drop forecast.

While the number of resales of townhouses and condos in the CUSD is too small to make much of an enrollment difference, it is notable that those 58 resold attached residences only have two current CUSD students. That is down from seven students in 2016.

Comparison of Local Birth Counts to Corresponding Kindergarten Populations

One method for estimating the pending kindergarten enrollments is to review local birth statistics. While we usually feel that identifying the evolving trends in each neighborhood and housing category are just as important, birth data is useful if (1) there is a consistent correlation between births and the corresponding (five years later) kindergarten students in the local area and/or (2) the change in the local birth totals is noteworthy, even when a strong births-to-kindergartners correlation does not exist. These figures are provided in Table 5 on page 10.

Understanding the Data in Table 5

Two types of data are of importance in this table: (1) how the birth totals have changed and (2) how the ratio between births and kindergartners has evolved. In the top data row in Table 5, for example, there were 309 births in “2003” (as adjusted) to mothers with home addresses in the four zip code areas listed. That year is in quotes because the data actually is from a prorating of the totals from calendar years 2002 (one-twelfth, for December) and 2003 (eleven-twelfths, for all but December) to better correlate to the eligibility period for kindergarten five years later. The prorated ratios evolve starting in “2007” to match the evolution of the kindergarten birthdate eligibility cutoff from December 2 to September 1 in the fall of school years 2012 to 2014.

Starting with the births in “2011”, we can compare the births to the correlative number of district-enrolled kindergartners five years later. The 250 births in “2011” births, for example, correlate to 216 kindergartners from those four zip code areas. That is an 87% ratio for the resultant kindergartners.[11]

Key Findings Related to the Data in Table 5

There are three major concerns from these birth and kindergarten figures. For the birth-to-kindergarten ratios to have a 15% range (from 72% and 87% in this case) is far outside the norm. Most of our client districts have ranges of 6% or less. And for the correlative ratio to suddenly drop to 72% for the current kindergartners is a huge shift. We do not have an explanation for how or why such major short-term differences have occurred in the CUSD. These figures make applying any of the more recent birth data to the corresponding future kindergartens more “iffy” than usual.

Nonetheless, the reduction in births over the years shown in Table 5, which is the third major concern, is too severe to ignore in the forecast. The average number of births from “2003” to “2009” is 320. The average number of births from “2011” to “2018” is only 245, for a 23% drop. The latest figure, from “2018”, virtually matches that from “2014”, which correlates to the current kindergartners. This strongly indicates that the future kindergarten enrollments will not rise significantly from the current low of 167, let alone to recover to the much higher levels before “2010”, from these four zip codes.

[11] The remaining births presumably became a combination of (1) students enrolled in private schools in kindergarten and (2) net losses of families having moved out of the district during the intervening five years.

Table 5: Comparison of Births in Four Main CUSD Zip Codes to Corresponding Kindergartners Five Years Later

Birth Year* and School Enrollment Date	Total Births in Zip Codes 94018, 94019, 94037 & 94038	Dist.-Enrolled Resident Kindergarten Students**	Ratio of Kindergarten Students to Births
"2003" Births	309		
"2004" Births	321		
"2005" Births	335		
"2006" Births	330		
"2007" Births	323		
"2008" Births	318		
"2009" Births	305		
"2010" Births	272		
"2011" Births and early October 2016 Kindergartners	250	216	87%
"2012" Births and early October 2017 Kindergartners	264	207	78%
"2013" Births and early October 2018 Kindergartners	239	198	83%
"2014" Births and late Sept. 2019 Kindergartners (current)	231	167	72%
Average Relevant to Last Four School Years (poor correlation in 15% range from 72% to 87%)***			80%

	births "2003" to "2009" average 320 but in "2011" to "2018" only average 245	Potential CUSD Resident Kindergarten Students (excl. TK) at Four-Year Average Ratio	Potential CUSD Resident Kindergarten Students (excl. TK) at Current Ratio
"2015" Births and Potential October 2020 Kindergartners	234	187	169
"2016" Births and Potential October 2021 Kindergartners	246	197	178
"2017" Births and Potential October 2022 Kindergartners	260	208	188
"2018" Births and Potential October 2023 Kindergartners	232	186	168

* These birth years in quotes are proportionate amounts from the listed year and the preceding year to properly correlate to the kindergarten eligibility period shown, such as "2003" births containing one-twelfth of the birth total in 2002 and eleven-twelfths (all but December) of the birth total in 2003. The ratios shift after the 2006 births to match the evolution of the kindergarten eligibilty birthdate cufoff from December 2 before 2012 to September 1 starting in 2014. The San Gregorio zip code (94074), which is mainly but not entirely in the CUSD, is excluded because the totals have ranged from zero to four in recent years, but were unavailable in earlier years when totals of under five annual births were not documented. The Kings Mountain area is excluded from the data because that is in a zip code (94062) that is mainly outside the CUSD.

** These are the CUSD-enrolled kindergartners with home addresses in the four specified zip code areas.

*** The range in the four latest births-to-kindergartners correlative periods is by 6% or less for most EPC clients.

Note: These figures are one of many factors in the kindergarten projections. Student trends by housing situations and any subsequent new housing contributions are also factors, with modest regional revisions based on the above data.

Sources: Birth totals from Calif. Dept. Health Statistics (before 2013) and San Mateo Co. Public Health Dept. (after 2012). Kindergarten figures are from student files provided to EPC by the CUSD.

Impacts of New Housing

We discussed the limited recent and pending student impacts from new housing in our October 2019 report, with only a few comments to add with this first-phase forecast study report. One refinement being made in this study is that the sample of new SFD homes has been expanded from 19 residences in the only large new subdivision to also including 12 such homes elsewhere in the CUSD (obtained from the “CoreLogic” sales file). The resultant sample of 31 SFD built since 2015 has six students, or close to one TK-12 student in every five new SFD homes.

The enrollment forecast numbers in this report include completion of that one major new subdivision, with 44 SFD homes added in the next five years, along with two small developments with a combined 22 units and an average of four SFD homes being built annually at individual locations.

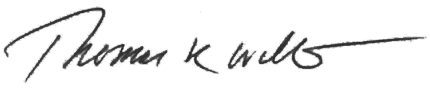
Not included in the five-year forecast is a planned affordable housing project called “Cypress Point” in Moss Beach. Even though the current plans call for that complex to open in the summer of 2024, our experience has been that the majority of affordable housing developments take longer to be completed than had been expected beforehand. We believe the more likely timeline is for completion after October 2024, with an estimated 30-to-40 elementary students (in the current Farallone View region) and 20-to-30 secondary students in those 71 units. This would be a much higher average number of students per unit (the student generation rate, or SGR) than is occurring in market-rate housing, but also a much lower SGR than is coming from the “Moonridge” affordable housing complex in southernmost Half Moon Bay. There are several reasons for why Cypress Point should have a significantly lower SGR than Moonridge, including that Cypress Point will be a mix of one-, two- and three-bedroom units (averaging almost exactly two bedrooms per unit), while Moonridge has no one-bedroom units and instead is a mix of two-, three- and four-bedroom units (averaging over three bedrooms per unit). Moonridge also contains a lower average income level than is expected at Cypress Point.

Even if Cypress Point is completed by the fall of 2024, the total CUSD elementary enrollment then is unlikely to be higher than 1,150 and easily still could be under 1,100.

Conclusion

Between (1) falling elementary student numbers in the “Relatively Most Affordable and Affordable” housing, which contains mainly rental attached dwellings, (2) the lack of student gains from recent SFD resales and (3) low local birth totals correlating to the pending kindergartens, the key data indicators all indicate further CUSD elementary enrollment decline. And the pending graduation into the secondary grades of the current relatively small totals now in the elementary grades should lower the middle school and high school enrollments as well. The negative student impacts from the pandemic-caused economic downturn should further reduce the enrollments in every grade level. The extent of those additional reductions will be factored into the next phase of this forecast study that will be completed in the fall.

Sincerely,



Thomas R. Williams, Partner in Enrollment Projection Consultants

Appendix A1: Detail for Actual and Projected (prior to COVID-19 adjustments) Late Sept. or Early Oct. Enrollments by Grade and Grade Level

(with highlighting of green for classes that were, are, or are projected to be over 270 when in ninth; brown for classes that were or are projected to be between 250 and 269 when in ninth; and pink for classes that were or are projected to be below 250 when in ninth)

Fall of	Projected Enrollment by Grade (including SDC students and a small number of NPS students)														Projected CUSD Totals			
	TK	K	1	2	3	4	5	6	7	8	9	10	11	12	TK-5	6-8	9-12	TK-12
2016*	40	224	218	225	255	225	263	270	261	264	254	237	266	274	1,450	795	1,031	**3,276**
2017*	55	214	205	217	223	251	218	264	270	260	260	257	239	273	1,383	794	1,029	**3,206**
2018*	32	201	214	204	213	220	250	230	265	274	275	253	268	250	1,334	769	1,046	**3,149**
2019*	50	170	201	208	209	212	212	262	236	264	282	273	267	290	1,262	762	1,112	**3,136**
2020	42	186	165	201	209	206	207	222	266	235	272	280	282	281	1,216	723	1,115	**3,054**
2021	43	189	180	166	203	205	203	215	227	266	241	270	289	297	1,189	708	1,097	**2,994**
2022	43	191	183	179	169	202	202	210	218	228	274	239	278	304	1,169	656	1,095	**2,920**
2023	41	183	185	183	181	167	199	209	215	217	235	272	246	293	1,139	641	1,046	**2,826**
2024	41	179	177	184	184	179	164	209	213	215	224	234	281	258	1,108	637	997	**2,742**

Projected Change in One Year, from Fall 2019 to Fall 2020, *if COVID-19 impacts had not occurred*	**-46**	**-39**	**3**	**-82**
Projected Change in Two Years, from Fall 2019 to Fall 2021, *if COVID-19 impacts had not occurred*	**-73**	**-54**	**-15**	**-142**
Projected Change in Three Years, from Fall 2019 to Fall 2022, *if COVID-19 impacts had not occurred*	**-93**	**-106**	**-17**	**-216**
Projected Change in Four Years, from Fall 2019 to Fall 2023, *if COVID-19 impacts had not occurred*	**-123**	**-121**	**-66**	**-310**
Projected Change in Five Years, from Fall 2019 to Fall 2024, *if COVID-19 impacts had not occurred*	**-154**	**-125**	**-115**	**-394**

* Actual early October enrollments, with the exception of 2019 being from September 24, in student files provided to Enrollment Projection Consultants (EPC) by the Cabrillo Unified School District (CUSD).

Notes: (1) The projected amounts are what would be projected if the impacts of COVID-19 were not occurring, based on trend data and findings from prior to that outbreak. With the impacts of COVID-19, the enrollments during the next five years will be lower than the projected amounts shown, but the degree of those reductions cannot be numerically determined at this time. The second phase of this forecast study in the fall of 2020 will include those impacts.
(2) Projections include the assumption that a proposed affordable housing development in Moss Beach will not be completed until after 2024.

Appendix A2
Actual September 24, 2019, Resident Students versus Attending Enrollments for Elementary Schools

School	Subject	Actual CUSD-Enrolled Students by Grade TK	K	1	2	3	4	5	Total
Farallone View	Actual Attendance	10	39	51	51	48	47	43	289
	Resident Students:								
	Core Area	9	31	44	40	39	34	33	230
	Moonridge	2	9	11	20	14	22	11	89
	Net Difference (Act. - All Res.)	**-1**	**-1**	**-4**	**-9**	**-5**	**-9**	**-1**	**-30**
El Granada	Actual Attendance	17	54	63	63	53	54	65	369
	Resident Students:								
	Core Area	13	52	61	61	60	55	75	377
	Highway 92 Area	2	5	8	7	6	5	8	41
	South Main Street Area	2	11	16	18	16	22	16	101
	Net Difference (Act. - All Res.)	**0**	**-14**	**-22**	**-23**	**-29**	**-28**	**-34**	**-150**
Hatch	Actual Attendance	23	73	80	83	95	100	98	552
	Resident Students	22	59	59	59	69	70	65	403
	Net Difference (Act. - Res.)	**1**	**14**	**21**	**24**	**26**	**30**	**33**	**149**
Kings Mountain	Actual Attendance	0	4	7	10	12	11	6	50
	Resident Students	0	3	1	3	4	3	2	16
	Net Difference (Act. - Res.)	**0**	**1**	**6**	**7**	**8**	**8**	**4**	**34**
NPS	Actual Attendance	0	0	0	1	1	0	0	2
Total	Actual Attendance	50	170	201	208	209	212	212	1,262
	Resident Students	50	170	200	208	208	211	210	1,257
	Net Difference (Act. - All Res.)*	0	0	1	0	1	1	2	5

* The total net difference is four students listed at non-CUSD addresses and one student at an unlocatable address.

Appendix B1: Resident CUSD TK-5 Students by EPC-Assigned Housing Value Groups from Planning Areas in the Four Elementary Attendance Areas, Fall of 2016 and 2019*

Attendance Area (Section)	Fall of	TK-5 Students Residing in Relative Housing Value Group that is*				
		Affordable	Moderate	High	Full Mix	All
Farallone View (Core Area)	**2016**	5	112	117	0	234
	2019	7	117	106	0	**230**
Numeric Change		2	5	-11	0	**-4**
Percent Change		40%	4%	-9%		**-2%**
Farallone View (Moonridge)	**2016**	121	0	0	0	121
	2019	89	0	0	0	**89**
Numeric Change		-32	0	0	0	**-32**
Percent Change		-26%				**-26%**
El Granada (Core Area)	**2016**	135	144	136	0	415
	2019	124	125	128	0	**377**
Numeric Change		-11	-19	-8	0	**-38**
Percent Change		-8%	-13%	-6%		**-9%**
El Granada (Other Areas)	**2016**	144	47	0	0	191
	2019	97	45	0	0	**142**
Numeric Change		-47	-2	0	0	**-49**
Percent Change		-33%	-4%			**-26%**
Hatch (All)	**2016**	105	186	113	29	433
	2019	95	178	110	20	**403**
Numeric Change		-10	-8	-3	-9	**-30**
Percent Change		-10%	-4%	-3%	-31%	**-7%**
Kings Mountain (All)	**2016**	0	0	0	26	26
	2019	0	0	0	16	**16**
Numeric Change		0	0	0	-10	**-10**
Percent Change					-38%	**-38%**
Resident Total**	**2016**	510	489	366	55	1,420
	2019	**412**	**465**	**344**	**36**	**1,257**
Numeric Change		**-98**	**-24**	**-22**	**-19**	**-163**
Percent Change		**-19%**	**-5%**	**-6%**	**-35%**	**-11%**

* Housing value groups come from a standardized, but nonetheless subjective, EPC rating of the dominant housing situation in each of the EPC-created planning areas in the CUSD. Some areas include minority percentages of housing units in the other value groups. "Full Mix" applies to Kings Mountain and south-of-HMB areas only. The majority of the students in these "Full Mix" locations are coming from "Moderate" housing, so the student totals from these areas have been included in the "Moderate" group in most other tables. Resident figures are for the number of CUSD-enrolled TK-5 students who have stated addresses in the specified locations, regardless of the schools attended. All counts come from fall 2016 and 2019 student files provided to EPC by the CUSD, with those files revised in this study to include a few additional students provided by the CUSD.

** Totals exclude 30 students in 2016 and five in 2019 at outside-CUSD and unlocatable addresses.

Appendix B2: Additional Information on Student Populations and Average Grade-to-Grade Advancement Rates*

Housing Type and Relative Value	Subject	Approx. Date	Number of Resident District-Enrolled Students by Grade and Resultant Net Avg. Advancement Rates Entering Each Grade														TK-8 Total & Cum. 1-8 Rate**	9-12 Total	TK-12 Total
			TK	K	1	2	3	4	5	6	7	8	9	10	11	12			
SFD: Relatively Affordable	Resident Students	2016	0	1	0	0	1	0	2	0	3	3	1	1	3	2	10	7	17
		2017	1	2	2	0	0	2	3	5	1	5	3	1	2	3	21	9	30
		2018	0	1	2	2	0	0	2	2	5	1	4	2	1	3	15	10	25
		2019	0	1	1	2	2	1	1	2	2	5	3	3	1	2	17	9	26
SFD: Relatively Moderate Value (incl. Rural Mix Value but with most students in Moderate Value)	Resident Students	2016	19	77	75	81	74	73	70	93	72	68	65	63	73	74	702	275	977
		2017	14	81	67	75	86	74	77	67	93	70	66	65	65	74	704	270	974
		2018	9	58	79	69	76	83	69	77	66	90	76	66	65	67	676	274	950
		2019	19	58	54	81	77	73	74	72	76	65	81	75	69	65	649	290	939
	Change Rate from Prior Grade in Last Year				*0.93*	*1.03*	*1.12*	*0.96*	*0.89*	*1.04*	*0.99*	*0.98*	*0.90*	*0.99*	*1.05*	*1.00*	*0.99*		
	2-Year Avg. Change Rate from Prior Grade				*0.95*	*1.03*	*1.06*	*0.96*	*0.91*	*1.02*	*0.99*	*0.98*	*0.99*	*0.99*	*1.02*	*1.02*	*0.94*		
	3-Year Avg. Change Rate from Prior Grade				**0.93**	**1.02**	**1.06**	**0.98**	**0.96**	**1.00**	**0.99**	**0.97**	**0.99**	**1.00**	**1.03**	**1.01**	**0.98**		
SFD: Relatively High Value	Resident Students	2016	9	52	59	55	62	53	71	75	80	86	81	82	97	86	602	346	948
		2017	14	46	48	58	57	66	47	76	74	79	88	85	86	98	565	357	922
		2018	7	62	42	50	59	59	74	57	81	84	85	86	91	90	575	352	927
		2019	16	48	70	42	49	58	58	81	54	78	91	87	92	102	554	372	926
	Change Rate from Prior Grade in Last Year				*1.13*	*1.00*	*0.98*	*0.98*	*0.98*	*1.09*	*0.95*	*0.96*	*1.08*	*1.02*	*1.07*	*1.12*	*0.95*		
	2-Year Avg. Change Rate from Prior Grade				*1.02*	*1.02*	*1.00*	*1.01*	*1.05*	*1.15*	*1.01*	*1.05*	*1.08*	*1.00*	*1.07*	*1.08*	*1.32*		
	3-Year Avg. Change Rate from Prior Grade				**0.99**	**1.01**	**1.01**	**1.03**	**1.00**	**1.13**	**1.00**	**1.03**	**1.06**	**1.02**	**1.06**	**1.06**	**1.21**		
SFD: Total	Resident Students	2016	28	130	134	136	137	126	143	168	155	157	147	146	173	162	1,314	628	1,942
		2017	29	129	117	133	143	142	127	148	168	154	157	151	153	175	1,290	636	1,926
		2018	16	121	123	121	135	142	145	136	152	175	165	154	157	160	1,266	636	1,902
		2019	35	107	125	125	128	132	133	155	132	148	175	165	162	169	1,220	671	1,891
	Change Rate from Prior Grade in Last Year				*1.03*	*1.02*	*1.06*	*0.98*	*0.94*	*1.07*	*0.97*	*0.97*	*1.00*	*1.00*	*1.05*	*1.08*	*0.99*		
	2-Year Avg. Change Rate from Prior Grade				*0.99*	*1.03*	*1.04*	*0.99*	*0.98*	*1.07*	*1.00*	*1.01*	*1.04*	*0.99*	*1.05*	*1.06*	*1.10*		
	3-Year Avg. Change Rate from Prior Grade				**0.96**	**1.01**	**1.04**	**1.00**	**0.99**	**1.06**	**1.00**	**1.00**	**1.02**	**1.00**	**1.05**	**1.04**	**1.11**		

Appendix B2, page 1 of 4, with footnotes at the bottom of the final page

Appendix B2: Additional Information on Student Populations and Average Grade-to-Grade Advancement Rates*

Housing Type and Relative Value	Subject	Approx. Date	Number of Resident District-Enrolled Students by Grade and Resultant Net Avg. Advancement Rates Entering Each Grade														TK-8 Total & Cum. 1-8 Rate**	9-12 Total	TK-12 Total
			TK	K	1	2	3	4	5	6	7	8	9	10	11	12			
ATT: Relatively Most Affordable and Affordable (including BMR)	Resident Students	2016	8	47	40	37	53	42	62	52	49	58	57	50	45	57	448	209	657
		2017	11	48	44	43	37	49	42	64	54	50	59	59	47	48	442	213	655
		2018	7	32	47	44	42	36	47	42	62	54	50	59	61	45	413	215	628
		2019	9	28	33	41	43	39	34	50	50	61	57	48	64	71	388	240	628
	Change Rate from Prior Grade in Last Year				*1.03*	*0.87*	*0.98*	*0.93*	*0.94*	*1.06*	*1.19*	*0.98*	*1.06*	*0.96*	*1.08*	*1.16*	*0.93*		
	2-Year Avg. Change Rate from Prior Grade				*1.01*	*0.94*	*0.98*	*0.95*	*0.95*	*1.03*	*1.08*	*0.99*	*1.03*	*0.98*	*1.06*	*1.06*	*0.91*		
	3-Year Avg. Change Rate from Prior Grade				**0.98**	**0.98**	**0.98**	**0.94**	**0.97**	**1.03**	**1.07**	**1.00**	**1.02**	**1.00**	**1.02**	**1.06**	**0.97**		
ATT: Relatively Moderate Value	Resident Students	2016	0	0	2	0	2	3	3	1	3	0	2	0	0	2	14	4	18
		2017	0	1	1	2	0	2	3	3	2	3	2	1	1	0	17	4	21
		2018	0	0	1	1	2	0	2	3	3	1	3	1	1	1	13	6	19
		2019	0	2	0	2	0	2	0	2	3	3	1	3	1	0	14	5	19
ATT: Relatively High Value	Resident Students	2016	0	0	2	1	2	0	0	2	1	0	1	0	2	0	8	3	11
		2017	0	0	0	1	0	2	0	0	1	1	0	1	0	2	5	3	8
		2018	0	2	0	0	1	0	1	0	0	0	0	0	1	0	4	1	5
		2019	0	0	2	0	0	1	0	0	0	0	1	0	1	1	3	3	6
Mix SFD & ATT (but with most stu. from ATT): Mainly Relatively Affordable	Resident Students	2016	0	3	2	5	3	5	6	1	3	2	0	5	3	6	30	14	44
		2017	2	2	3	2	4	4	5	5	3	3	2	0	3	5	33	10	43
		2018	0	5	2	2	1	4	4	7	5	2	3	2	1	6	32	12	44
		2019	1	2	4	2	4	1	4	5	5	4	2	2	3	1	32	8	40
Mix SFD & ATT (but with most stu. from ATT): Mainly Relatively Moderate Value	Resident Students	2016	1	9	18	6	12	11	8	10	9	8	6	6	5	10	92	27	119
		2017	1	6	9	19	6	12	11	8	11	10	8	6	6	7	93	27	120
		2018	4	9	8	8	17	6	14	12	10	12	12	8	6	10	100	36	136
		2019	0	7	8	9	8	18	9	14	13	12	10	14	8	6	98	38	136
Rural SFD & Farms (but most stu. from Farms): Mainly Relatively Most Affordable	Resident Students	2016	1	9	8	9	9	7	8	7	8	7	8	4	8	7	73	27	100
		2017	4	9	7	7	7	8	5	7	6	7	6	7	5	7	67	25	92
		2018	0	6	11	7	6	6	7	4	7	6	7	6	7	5	60	25	85
		2019	2	4	6	9	6	7	6	6	4	8	7	7	6	7	58	27	85

Appendix B2: Additional Information on Student Populations and Average Grade-to-Grade Advancement Rates*

Housing Type and Relative Value	Subject	Approx. Date	Number of Resident District-Enrolled Students by Grade and Resultant Net Avg. Advancement Rates Entering Each Grade														TK-8 Total & Cum. 1-8 Rate**	9-12 Total	TK-12 Total
			TK	K	1	2	3	4	5	6	7	8	9	10	11	12			
MHP: Relatively Affordable	Resident Students	2016	1	22	9	28	30	27	25	19	31	25	27	20	22	22	217	91	308
		2017	8	18	20	10	25	30	25	26	19	30	23	28	19	23	211	93	304
		2018	4	25	21	18	9	24	29	25	25	19	32	20	27	19	199	98	297
		2019	3	20	22	20	19	11	24	27	28	27	19	33	20	30	201	102	303
Combined ATT, Mainly ATT, MHP & Mainly Farms (for stu. sources)	Resident Students	2016	11	90	81	86	111	95	112	92	104	100	101	85	85	104	882	375	1,257
		2017	26	84	84	84	79	107	91	113	96	104	100	102	81	92	868	375	1,243
		2018	15	79	90	80	78	76	104	93	112	94	107	96	104	86	821	393	1,214
		2019	15	63	75	83	80	79	77	104	103	115	97	107	103	116	794	423	1,217
	Change Rate from Prior Grade in Last Year				*0.95*	*0.92*	*1.00*	*1.01*	*1.01*	*1.00*	*1.11*	*1.03*	*1.03*	*1.00*	*1.07*	*1.12*	*1.08*		
	2-Year Avg. Change Rate from Prior Grade				*1.01*	*0.94*	*0.96*	*0.99*	*0.99*	*1.01*	*1.05*	*1.00*	*1.03*	*0.98*	*1.05*	*1.09*	*0.94*		
	3-Year Avg. Change Rate from Prior Grade				**0.98**	**0.97**	**0.95**	**0.98**	**0.98**	**1.01**	**1.05**	**1.00**	**1.02**	**0.99**	**1.02**	**1.09**	**0.94**		
Combined All Mainly Relatively Most Affordable & Affordable	Resident Students	2016	10	82	59	79	96	81	103	79	94	95	93	80	81	94	778	348	1,126
		2017	26	79	76	62	73	93	80	107	83	95	93	95	76	86	774	350	1,124
		2018	11	69	83	73	58	70	89	80	104	82	96	89	97	78	719	360	1,079
		2019	15	55	66	74	74	59	69	90	89	105	88	93	94	111	696	386	1,082
	Change Rate from Prior Grade in Last Year				*0.96*	*0.89*	*1.01*	*1.02*	*0.99*	*1.01*	*1.11*	*1.01*	*1.07*	*0.97*	*1.06*	*1.14*	*1.03*		
	2-Year Avg. Change Rate from Prior Grade				*1.00*	*0.93*	*0.97*	*0.99*	*0.97*	*1.01*	*1.04*	*1.00*	*1.04*	*0.96*	*1.04*	*1.09*	*0.91*		
	3-Year Avg. Change Rate from Prior Grade				**0.98**	**0.97**	**0.96**	**0.98**	**0.98**	**1.02**	**1.05**	**1.00**	**1.02**	**0.98**	**1.01**	**1.08**	**0.95**		
Combined All Mainly Relatively Moderate Value	Resident Students	2016	20	86	95	87	88	87	81	104	84	76	73	69	78	86	808	306	1,114
		2017	15	88	77	96	92	88	91	78	106	83	76	72	72	81	814	301	1,115
		2018	13	67	88	78	95	89	85	92	79	103	91	75	72	78	789	316	1,105
		2019	19	67	62	92	85	93	83	88	92	80	92	92	78	71	761	333	1,094
	Change Rate from Prior Grade in Last Year				*0.93*	*1.05*	*1.09*	*0.98*	*0.93*	*1.04*	*1.00*	*1.01*	*0.89*	*1.01*	*1.04*	*0.99*	*1.09*		
	2-Year Avg. Change Rate from Prior Grade				*0.96*	*1.03*	*1.04*	*0.97*	*0.95*	*1.02*	*1.01*	*0.99*	*0.99*	*1.00*	*1.02*	*1.03*	*1.01*		
	3-Year Avg. Change Rate from Prior Grade				**0.94**	**1.02**	**1.05**	**0.98**	**0.98**	**1.00**	**1.01**	**0.99**	**1.00**	**0.99**	**1.03**	**1.04**	**1.04**		
Combined All Relatively High Value	Resident Students	2016	9	52	61	56	64	53	71	77	81	86	82	82	99	86	610	349	959
		2017	14	46	48	59	57	68	47	76	75	80	88	86	86	100	570	360	930
		2018	7	64	42	50	60	59	75	57	81	84	85	86	92	90	579	353	932
		2019	16	48	72	42	49	59	58	81	54	78	92	87	93	103	557	375	932
	Change Rate from Prior Grade in Last Year				*1.13*	*1.00*	*0.98*	*0.98*	*0.98*	*1.08*	*0.95*	*0.96*	*1.10*	*1.02*	*1.08*	*1.12*	*0.93*		
	2-Year Avg. Change Rate from Prior Grade				*1.02*	*1.02*	*1.00*	*1.01*	*1.04*	*1.15*	*1.01*	*1.04*	*1.08*	*1.00*	*1.08*	*1.08*	*1.29*		
	3-Year Avg. Change Rate from Prior Grade				**0.99**	**1.00**	**1.00**	**1.03**	**0.99**	**1.12**	**1.00**	**1.02**	**1.06**	**1.02**	**1.07**	**1.06**	**1.17**		

Appendix B2, page 3 of 4, with footnotes at the bottom of the final page

Appendix B2: Additional Information on Student Populations and Average Grade-to-Grade Advancement Rates*

Housing Type and Relative Value	Subject	Approx. Date	Number of Resident District-Enrolled Students by Grade and Resultant Net Avg. Advancement Rates Entering Each Grade														TK-8 Total & Cum. 1-8 Rate**	9-12 Total	TK-12 Total
			TK	K	1	2	3	4	5	6	7	8	9	10	11	12			
Total for District Region	Resident Students	2016	39	220	215	222	248	221	255	260	259	257	248	231	258	266	2,196	1003	3,199
		2017	55	213	201	217	222	249	218	261	264	258	257	253	234	267	2,158	1011	3,169
		2018	31	200	213	201	213	218	249	229	264	269	272	250	261	246	2,087	1029	3,116
		2019	50	170	200	208	208	211	210	259	235	263	272	272	265	285	2,014	1094	3,108
	Change Rate from Prior Grade in Last Year				*1.00*	*0.98*	*1.03*	*0.99*	*0.96*	*1.04*	*1.03*	*1.00*	*1.01*	*1.00*	*1.06*	*1.09*	*1.03*		
	2-Year Avg. Change Rate from Prior Grade				*1.00*	*0.99*	*1.01*	*0.99*	*0.98*	*1.05*	*1.02*	*1.01*	*1.03*	*0.99*	*1.05*	*1.07*	*1.04*		
	3-Year Avg. Change Rate from Prior Grade				**0.97**	**1.00**	**1.01**	**0.99**	**0.98**	**1.04**	**1.02**	**1.00**	**1.02**	**1.00**	**1.03**	**1.06**	**1.04**		
Students Listed at Residentially Unlocatable Adr.	Resident Students	2016	0	0	2	0	2	1	2	2	1	3	2	0	3	2	13	7	20
		2017	0	0	1	0	0	1	0	1	0	1	0	1	0	1	4	2	6
		2018	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	2	2
		2019	0	0	0	0	0	1	0	0	0	0	3	0	1	0	1	4	5
Total for Known Incoming Inter-Dist. Addresses	Resident Students	2016	1	4	1	3	5	3	6	8	1	4	4	6	5	6	36	21	57
		2017	0	1	3	0	1	1	0	2	6	1	3	3	5	5	15	16	31
		2018	1	1	1	3	0	2	1	1	1	5	2	3	6	4	16	15	31
		2019	0	0	1	0	1	0	2	3	1	1	7	1	1	5	9	14	23

* Figures are based on aggregates of EPC-created planning areas for the dominant housing category in each area. Usually we exclude from this data any areas with significant new housing amounts added during the years covered in this appendix, but too few new housing units have been added in the CUSD since 2015 to warrant such exclusions.

** Cumulative advancement rates are the net change, if these grade-to-grade rates continue, in each first grade population as it graduates upward over seven years into eighth grade from the same housing units. We exclude the rates from kindergarten to first grade from these cumulative figures because the changes entering first grade often are impacted by students coming out of private kindergarten programs. Those programs, which are a factor on enrollments, are a different issue than the net changes caused by housing turnover, which is the main purpose in identifying cumulative rates. The net changes in the advancements from the eighth to ninth grades also often have a private school factor.

Appendix B3: Average Student Generation Rates (SGRs) Applicable to Future CUSD Housing

Housing Category	Sampled Units*	Total by Grade Range				TK-12 SGR**
		TK-5	6-8	9-12	TK-12	
Mainly Market Rate SFD	31	1	1	4	6	**0.19**
Mainly Market Rate ATT Developments	1,881	119	38	48	205	**0.11**
Below Market Rate ATT Developments	160	88	67	107	262	**1.64**

* The "Mainly Market Rate SFD" sample is from (1) one new large development of single-family-detached homes in the CUSD and (2) 12 other individual SFD homes identified by "CoreLogic" as having been built in 2016 to 2018 and sold by July 31, 2019. The "Mainly Market Rate ATT" sample is extrapolated from EPC findings from recent attached housing developments (with attached covering apartments, condos, townhouses and plexes) in San Mateo - Foster City SD because no recent in-CUSD sample is available. The "Below Market Rate ATT" sample is from "Moonridge", which is similar to the one proposed development in that housing category in the CUSD. Due to Moonridge's age, however, the SGR is believed to have evolved from originally being concentrated in the lower grades to the current student concentration in the upper grades. The similar pending project should start with that original lower-grades concentration. We rarely determine such a high SGR; the norm from below-market-rate ATT developments is for the TK-12 SGR to be below 1.00.

** SGR is the average number of students per unit (the average student generation rate).

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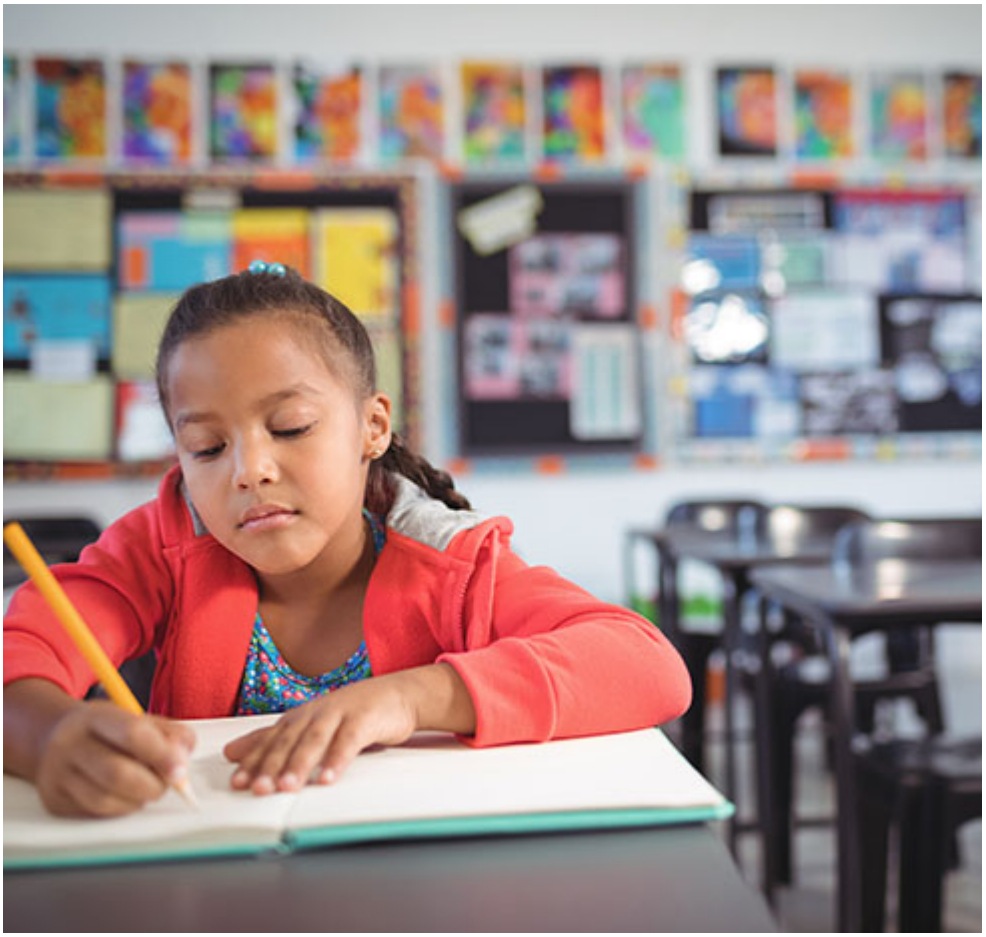
FEBRUARY 2020

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with research support from
Radhika Mehlotra

Declining Enrollment in California Schools

Fiscal Challenges and Opportunities in the Coming Decade



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SUMMARY

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Technical appendices and an interactive map for this report are available on the PPIC website.

Demographic projections from the California Department of Finance (DOF) suggest that California's public K–12 school system is entering a long period of declining enrollment. By 2027–28, statewide enrollment is projected to fall nearly 7 percent (compared to 1.5% over the past decade). Enrollment is projected to shrink in about half of all counties, and declines are expected in more of the state's larger counties.

Districts with declining enrollment face fiscal pressures, as state funding is tied to the number of students they serve. Declining enrollment also has important implications for the state budget. To help policymakers understand the effects of declines over the coming decade, we looked at recent district-level enrollment declines and assessed their consequences for districts as well as the state budget.

- **Most district-level declines in student enrollment are large and long lasting.** The typical multi-year decline persists over a decade or more and is greater than 20 percent. Enrollment does not generally rebound, so most districts must adjust to lower enrollment levels.
- **District downsizing in response to enrollment declines does not necessarily lead to budget savings.** District revenues often decrease each year as enrollment declines, but it is difficult to shed costs at the same rate. Some costs are fixed and districts lose economies of scale in some services (e.g., capital, maintenance, debt service) and staffing (e.g., administrative positions).
- **Shrinking districts are cutting total expenditures but spending more per pupil.** The state budget includes a "declining enrollment adjustment" that shields a district from a funding reduction for one year after a decline. This results in higher levels of per pupil spending in districts experiencing long-term declines, and helps districts maintain staffing ratios despite retaining a more experienced—and therefore more expensive—teaching staff.
- **State spending on the declining enrollment adjustment will continue to increase.** The state spent $925 million on these adjustments in 2018–19. As the K–12 population shrinks in the coming years, the cost of this adjustment will take up a growing share of the total K–12 budget.
- **Declining enrollment could boost statewide per pupil funding.** There is at least one silver lining: with continued economic growth, lower enrollment could result in funding increases for K–12 schools of up to $100 per student in each of the next several years. The reduction in the K–12 population will increase per pupil funding under Proposition 98, giving state policymakers additional resources to help districts facing multiple fiscal challenges.

Though most enrollment declines cannot be prevented, early awareness and planning can help districts adjust gradually and avoid larger, more difficult spending cuts. The state should provide technical assistance in enrollment planning and the longer-term operational changes that may be required in districts that experience significant declines. The state could also use additional funding generated by statewide declines to increase the base grant that districts receive for each student. This would help all districts address core funding challenges.

Click here to explore an interactive map showing enrollment trends and projections for all California counties.

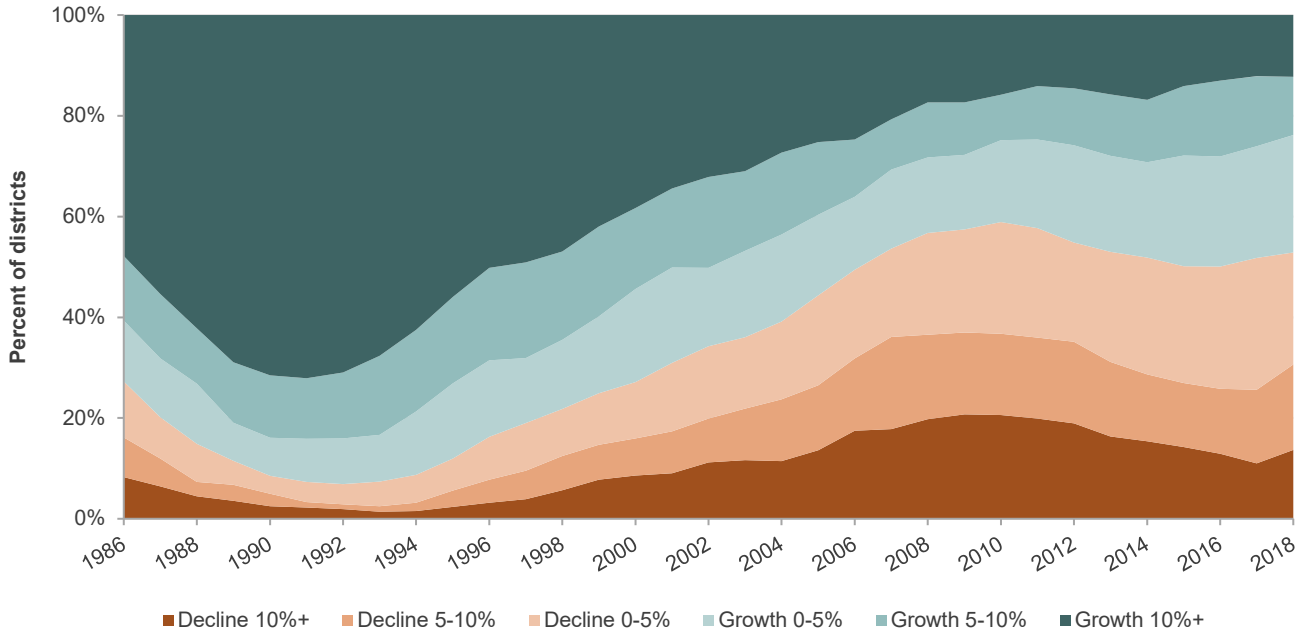
Introduction

For most of its history, California's K–12 system has faced the challenge of accommodating rapid growth. In the mid-1990s, statewide enrollment increased by more than 2 percent a year. After peaking at about 6.3 million, enrollment has declined slightly but remained around 6.2 million students. But the Department of Finance (DOF) projects declines over the next decade of 6.9 percent, to about 5.75 million students.

However, statewide trends only tell part of the story, and can mask important differences at the county and district level. The late 1980s and early 1990s were a period of growth in many districts; more than half experienced five-year growth rates above 10 percent from 1987 to 1994 (Figure 1). This growth slowed considerably, and roughly half of all districts have been in decline since 2007. Many districts have been shrinking for more than a decade. Other districts continue to grow—sometimes at significant rates. In the next decade, it is likely that a majority of students will be in districts with declining enrollment: K–12 enrollment is projected to decline in 53 percent of counties, which currently serve 75 percent of the state's students.[1]

FIGURE 1

A majority of districts are now in decline



SOURCES: California Department of Education and authors' calculations.

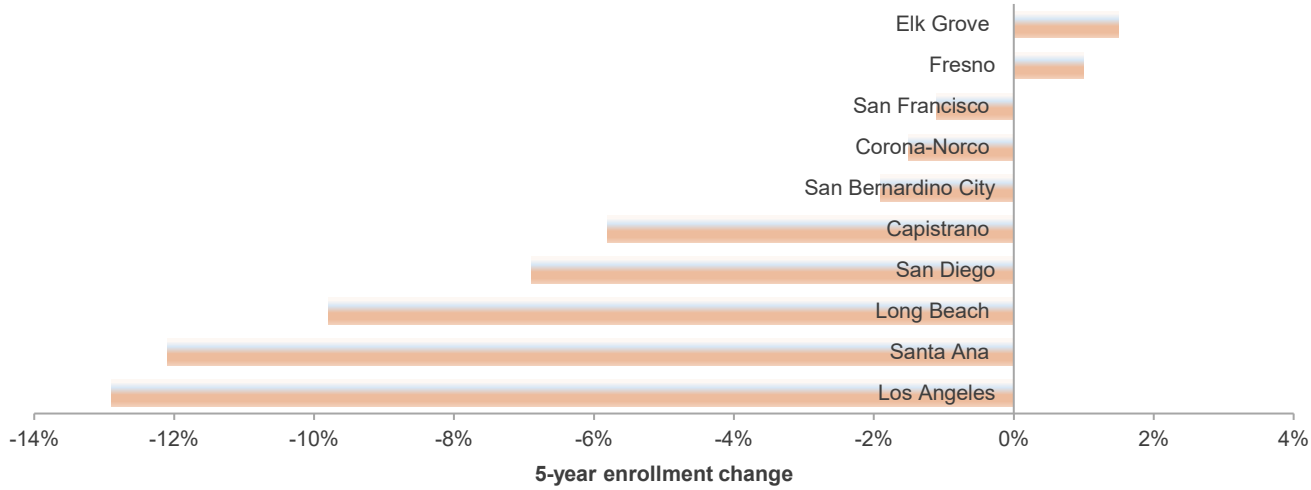
NOTE: Figure shows five-year enrollment changes, by fiscal year. Districts with fewer than 250 students are excluded. See technical appendix Figure A1 for student-weighted version, which shows the percent of students in growing/shrinking districts.

[1] Declines do not appear to have disproportionately affected students of any particular racial, ethnic, or socioeconomic group (see Technical Appendix A for more information).

Many of California's roughly 1,000 school districts are quite small—445 districts (43%) enrolled fewer than 1,000 students in 2018–19.[2] The loss of small numbers of students can translate into large percentage reductions in enrollment in these districts. However, many of the state's largest districts also lost significant numbers of students over the past five years (Figure 2). Los Angeles Unified shrank by more than 12 percent (more than 66,000 students), as did Santa Ana. San Francisco Unified, the only large northern California district to experience a decline, lost 1.1 percent of its enrollment.

FIGURE 2

Eight of the state's ten largest districts experienced enrollment declines in the past five years



SOURCES: California Department of Education and author's calculations.

NOTE: District enrollment includes locally funded charters but not direct-funded charter schools.

Enrollment declines lead to declines in total revenues and spending, as a direct consequence of having fewer pupils to educate. The state budget includes a declining enrollment adjustment that shields districts from revenue declines in the first year, but they must find ways to balance their budgets in subsequent years. Districts cannot directly raise local property taxes for operational expenses, but they can levy parcel taxes or find alternative revenue streams using existing assets (e.g., renting out unused facility space). The most common approach is to cut expenditures.

To help policymakers better understand the challenges districts are facing, this report begins by assessing the DOF projections and the factors that are driving statewide declines. These projections do not include district-level trends, so we instead examine the size and duration of expected declines at the county level. In addition, we look at how districts have addressed the funding challenges created by falling enrollments, and report on our discussions on declining enrollment with district and county office staff. We close by recommending steps the state can take to help districts navigate a difficult fiscal terrain.

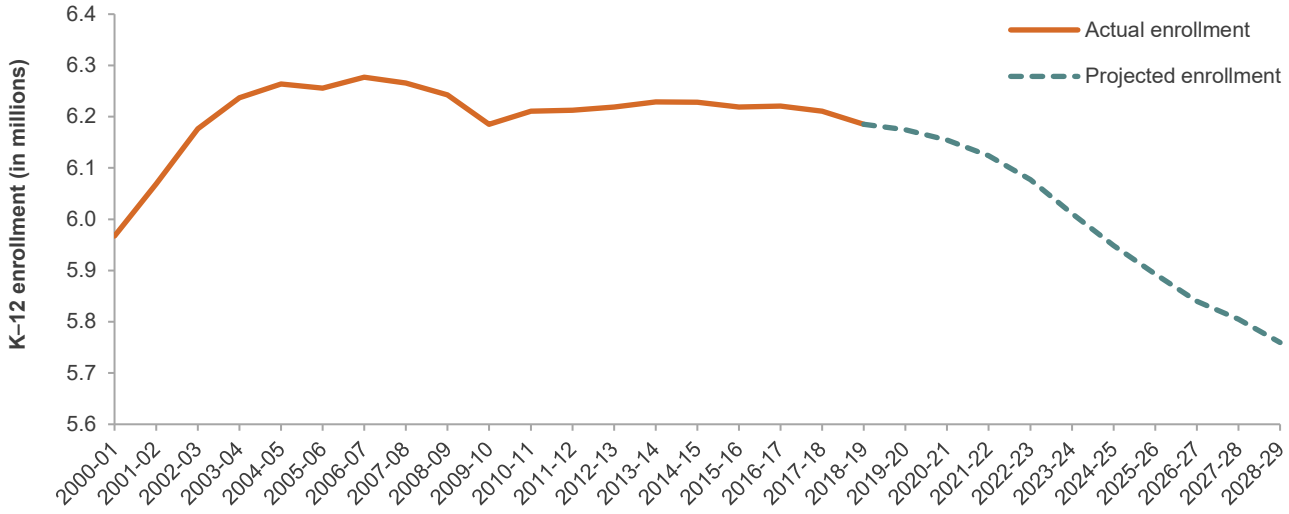
[2] Excludes both direct and locally funded charter schools.

Declines Will Accelerate in the Next Decade

In the next 10 years, the DOF projects a larger decline in statewide K–12 enrollment. The share of counties with shrinking enrollment will remain at about half, but declines will occur in more of the larger counties. Enrollment in some declining districts may stabilize, but declines are likely to continue in others. By 2028–29, state enrollment totals are projected to fall 6.9 percent (compared to 1.5% over the past decade), or 426,000 students (Figure 3).

FIGURE 3

Declines are projected to accelerate over the next decade



SOURCE: California Department of Finance.

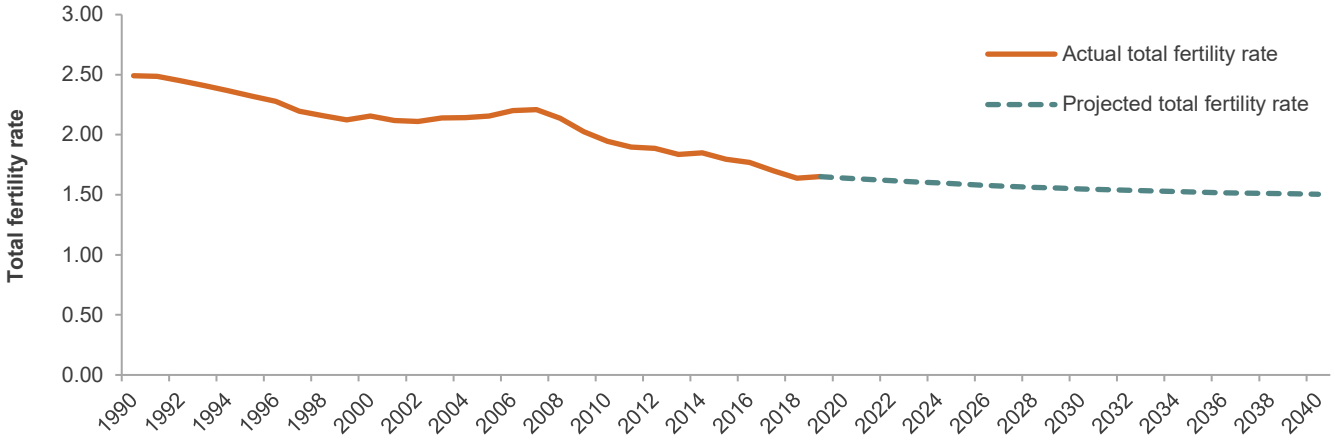
NOTES: Actual statewide enrollment is shown up to 2018–19. Enrollment counts for 2019–20 to 2028–29 are projections calculated by the California Department of Finance. Enrollment counts exclude ungraded enrollment, CEA schools, and special schools. Projections are based on analyses of birth rate, migration, and grade progression trends.

Fertility Rates and Migration Are Key Factors in Statewide Declines

California's fertility rates have fallen considerably over the past 12 years, after a decade of slight growth in the late 1990s and early 2000s (Figure 4). Historically, fertility rates were higher in California than in the rest of the United States. Since 2013, however, the trend has reversed: California's fertility has fallen below the rest of the country and has continued to decline at a faster rate. Consistent with a general downward trend over the past three decades, the DOF projections assume a slow decline in future fertility rates.

FIGURE 4

Fertility rates have fallen considerably over the past decade



SOURCE: California Department of Finance.

NOTE: The total fertility rate (TFR) represents the average number of children per woman the current group of mothers would bear if they lived their entire reproductive lives and bore children at the given age-specific rates.

Migration patterns are also important factors, although these trends have been roughly constant and have not accelerated over the past decade (technical appendix Figures C1–C5). More children leave to other states than come from other states, but this is partially mitigated by a large number who come from outside the country. Over the past five years, these migration flows, combined with declining birthrates, contributed a net 0.5 percent average fall in the number of children ages 5 to 18. Within the state, there is also a general flow of population from coastal to inland regions, affecting local but not statewide enrollments (technical appendix Figure C5).

Charter schools contribute to enrollment declines in some districts

Charter schools have grown considerably over the past decade, and non-district charters have had large impacts on enrollment in some districts. Charters enrolled 645,000 students in 2018–19, or about 10 percent of all students. This is an increase of 130,000 from 2013–14, when charter schools accounted for 8.2 percent of K–12 students. They are a large and growing part of the public school sector in some, but not all districts throughout the state. In particular, charters in Los Angeles, San Diego, Capistrano, and Oakland appear to play a significant role in these districts' enrollment declines. Existing research shows that charter growth in California has led to declines in spending and fiscal health in some districts, but its effect on district finances has been modest and somewhat smaller than in other states (Bruno 2019).

There is also some evidence that charter schools have attracted students from private schools or home schooling: data on private school enrollment suggest that up to a quarter of the increase in charter enrollment may have come at the expense of private schools. Private school enrollment declined by 32,000 students between 2013–14 and 2018–19, according to data from the California Department of Education. (Private schools that enroll five or more students are require to submit information, including enrollment data, to the department each year.) Thus, while charter schools have drawn students from traditional public schools, they have also slightly expanded the overall size of the public K–12 student population.

Evolving demographic trends make projections uncertain

There is considerable uncertainty in the DOF projections. Past forecasts have overstated enrollment because of underestimated declines in birth rates and net migration. The 2020 DOF forecast builds in a greater though still modest fall in fertility rates. However, if fertility rates continue to fall at their recent rate—faster than what is projected—the DOF numbers might overstate K–12 enrollments in years 6 through 10 of the projection, when these children reach kindergarten age. The DOF has better information about the number of children born in the past five years, which affects the projections for years 1 through 5. The assumptions about intra- and inter-state migration and international immigration are critical to these years.

The causes of the persistent decline in birth rates are not well understood. And many factors affect migration, including the economy, home prices, and federal immigration policy. Given these uncertainties, state and district policymakers ought to consider future scenarios in which enrollment declines are even greater in magnitude than anticipated.

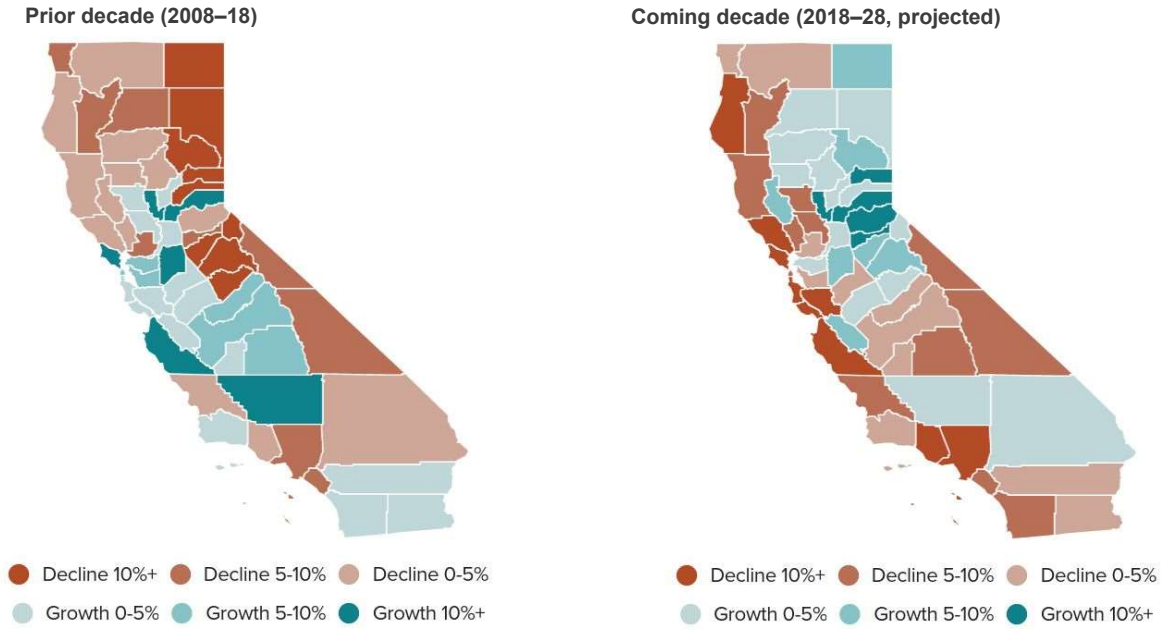
Most Counties Are Projected to Lose Students or See Modest Growth

From 2008–09 to 2018–19, 30 counties lost enrollment (230,000 students in total), and 11 counties lost more than 10 percent of their student base. Projected county-level declines over the next decade are larger: 31 counties are projected to see enrollment declines, losing 478,000 students. However, the state forecast also projects slower growth in *growing* counties—only 50,000 additional students in the 27 counties with growing enrollment over the next 10 years, compared to about 165,000 over the past 10 years.

Significant declines are projected for several of the state's larger counties. Six counties—Los Angeles, Marin, Santa Clara, Santa Cruz, Sonoma and Ventura Counties—are expected to decline by more than 15 percent over the decade. Almost all Bay Area county enrollments are expected to fall; the exception is Contra Costa County, where enrollment is expected to grow 0.7 percent (Figure 5).

FIGURE 5

Future declines projected in most coastal regions



SOURCE: California Department of Finance.

NOTE: Figure shows percent change in enrollment for each county. The left panel shows the change over the past decade, from 2008–09 to 2018–19, while the right panel shows the projected change in the coming decade, from 2018–19 to 2028–29.

Implications of Declines for Districts

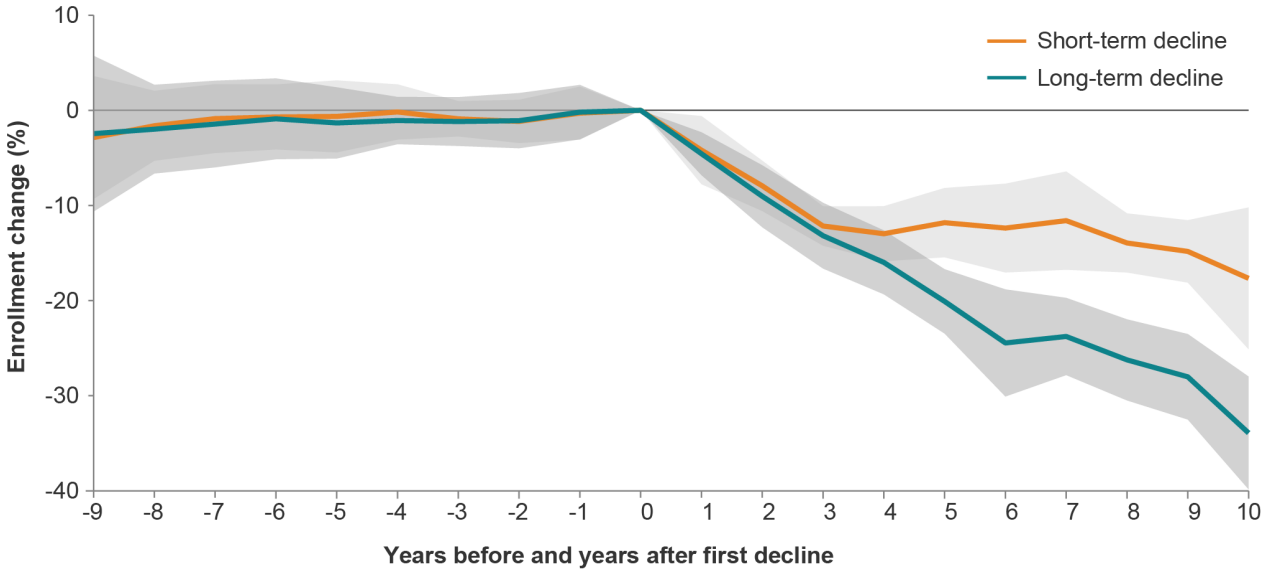
The DOF's forecast for K–12 enrollment does not include district-level projections. This is in part because district-specific changes are harder to predict: given that roughly 1,000 districts enroll anywhere from more than 600,000 to fewer than 10 students, there are a host of local influences that may not be reflected in state- or county-level trends. For instance, families often move from one neighborhood to another within the same county. Indeed, *local* migration is much more common than migration between counties or to other states. Projecting district enrollment trends requires more data and an in-depth knowledge of local economic and social forces. Below, we look at districts that have experienced declining enrollment to gauge the size and duration of those declines and the size and type of district budget cuts in response to lower state funding.

District-level declines tend to be large and long lasting

To better understand the average district in decline, it is useful to zoom in to the time a district first began experiencing declines.[3] On average, three years after the beginning of a decline, district enrollment decreases almost 15 percent (Figure 6).[4] Districts with short-term declines—which do not continue for four consecutive years—see permanently lower levels of enrollment, and tend to experience additional declines several years later. In districts with long-term declines, which continue unabated for four or more years, enrollment typically does not stabilize; eight or more years after declines begin, enrollment levels are more than 30 percent below pre-decline levels, and most continue to decline.

FIGURE 6

The typical multi-year decline is large and long lasting



SOURCES: California Department of Education; author calculations.

NOTES: "0" is the year prior to a decline, and "1" is the first year of a decline. Shaded areas show 95 percent confidence intervals of estimated effects. Estimates use district-level data from 1996–97 to 2017–18. Coefficients are estimated according to equation (2) in Technical Appendix B. Districts with fewer than 250 students are excluded.

Revenue loss exceeds direct savings from fewer classrooms

A simple example can help illustrate the fiscal difficulties faced by districts with declining enrollment (Table 1). Suppose a district's average daily attendance (ADA) falls by 100 students.[5] With per pupil funding of $12,600 annually, this translates into lost revenues of $1.26 million in one year. With 100 fewer students, the district can eliminate four teaching positions,[6] generating savings of $556,300. Factoring in the savings on books and supplies for that classroom brings the total to $611,000, slightly less than half of the total revenue loss.

[3] The figure looks at districts that experience three consecutive years of 1 percent or greater reductions in enrollment, following at least two consecutive years with stable or growing enrollment.

[4] Figure 6 plots "event study" estimates of the percentage change in enrollment relative to the year prior to the district's first substantial decline. Estimates use district-level data from 1996–97 to 2017–18. See Technical Appendix B for further detail on the data and empirical specifications.

[5] The Local Control Funding Formula (LCFF) is based on average daily attendance, which differs slightly from enrollment in that it excludes students who are enrolled but absent from school.

[6] Here we consider class sizes of 25 students, about average for the state in 2017–18. For students in kindergarten through grade 3, class sizes are around 23 students but are above 27 on average in grades 4–6. (California Department of Education n.d.).

TABLE 1

Classroom savings from lower enrollments represent only about half of the revenue loss in this hypothetical scenario

Per pupil funding reduction	Average funding per pupil	$12,600
	ADA decline	100
	Total funding reduction	$1,260,000
Savings from fewer classrooms	Students per classroom	25
	Teachers laid off	4
	Teacher compensation reduction	$556,300
	Books and supplies for 4 classrooms	$54,700
	Total cost savings	$611,000
Additional cuts required		$649,000

SOURCES: California Department of Education and authors' calculations.

NOTES: Per pupil revenues and cost data derived from the Standardized Account Code Structure as displayed on the Ed-Data website.

Of course, districts can cut other variable costs: pupil services and classified instructional positions can be eliminated, or staff hours can be reduced in proportion to the reduced workload. However, some costs are fixed in the short run (e.g., capital, maintenance, debt service), and others—such as administrative positions—cannot easily be proportionally reduced due to economies of scale.

Moreover, this example comes close to a "best case" scenario: in many cases, declines occur across several classrooms, grades, and schools, making it more difficult for a district to reduce the number of classrooms in direct proportion to the reduction in the number of students. To make additional cuts, district fiscal officers may need to look at other possibilities. Can the district reduce support service staff, such as counselors, nurses, or teachers' aides? Can it increase efficiency in central office operations? Or will the district have to increase class sizes? We can gain some insights by looking at how districts have responded to past declines.

District declines lead to large spending cuts, but *per pupil* spending increases

When we examine district-level changes in spending in the midst of a declining enrollment spell, we find that overall spending declines while *per pupil* spending actually increases slightly (Technical Appendix B).[7] This is primarily due to the one-year adjustment that ensures current-year funding levels based on prior-year ADA if enrollment declined. For districts with sustained declines, this leads to persistently higher levels of per pupil spending. In those with more short-lived declines, per-pupil spending reverts to pre-decline levels. There is also some evidence of increases in other local (non–funding formula) revenues, but their extent is limited: compared to the five years prior to the district's decline, these revenues increase by about $150 per student (7%).

[7] Changes are estimated relative to a district's financial or staffing levels prior to its first decline, relative to all other (non-declining) districts in the state in a given year. See Technical Appendix B for more detail.

Districts retain experienced teaching staff while maintaining teacher-pupil ratios

When districts make staff cuts, they are required to follow a "last in, first out" (LIFO) policy; this often requires them to release their least-experienced (and least-expensive) teachers, independent of quality.[8] We find that on average, the share of novice teachers in a district declines by more than 2 percentage points (or 13 percent), while average teacher experience increases by one year (relative to a baseline of 13 years on average). Districts eliminate teaching, pupil services, and other staff positions, but typically maintain pre-decline pupil-staff ratios, despite retaining a more experienced (and more expensive) teaching force.

Districts tend to downsize across schools rather than close them

We find evidence that declines lead to smaller average school sizes but do not reduce the number of schools in a district (technical appendix Figures B6 and B7). While large declines may eventually make school closures inevitable, research shows that the short-run savings from closures are often smaller than most expect because the cost of maintaining closed facilities eats into the savings from reductions in school staff (Dowdall 2011). Moreover, schools are often highly valued by their local communities; many closures are contentious and vigorously opposed by students, parents, and educators.

Declining Enrollment Has State Budget Implications

Declining enrollment is tied to the state budget in two important ways. First, the state K–12 budget includes a declining enrollment adjustment that shields districts from the negative financial impact of enrollment changes for one year. Second, declining enrollment affects the calculation of the Proposition 98 minimum funding guarantee for K–12 schools; for the next several years, it will lead to a modest increase in per pupil funding.

Funding for the Declining Enrollment Adjustment Is Increasing

As the number of districts in decline has increased, the declining enrollment adjustment has risen (Figure 7). In 2014–15, the one-time attendance adjustment totaled about $600 million. By 2018–19, the adjustment reached approximately $925 million, a 53 percent increase.[9] The DOF demographic projections for the next decade suggest that many more counties (and hence, districts) will be in decline, so it is likely that expenditures for the adjustment will continue to increase.[10]

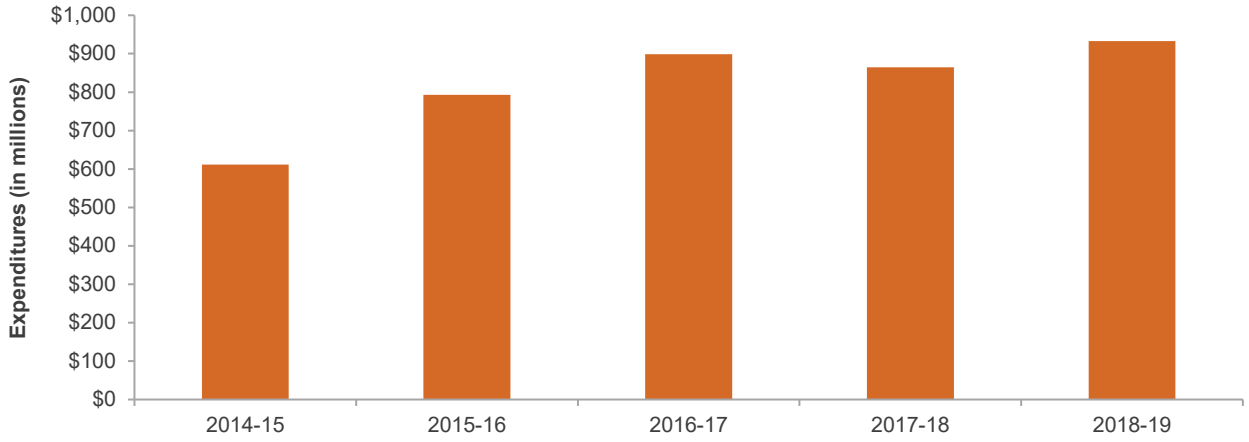
[8] California is one of a handful of states that require school districts to follow a "last in first out" (LIFO) policy. This policy includes exceptions for teachers with specialized math/science credentials, special education credentials, English language development credentials, or specialized training in other high-need programs. See Legislative Analyst's Office 2012 for a detailed review of the teacher layoff process in California.

[9] Interestingly, the average per-student amount of the declining enrollment adjustment increased only 2 percent over this time, as the mix of losses shifted to younger, less expensive grades. LCFF funding rates are higher for grades 9–12 and K–3 than for grades 4–6 and 7–8. Over the five years, for instance, enrollment declines in the high school grades (the highest rate) were fairly consistent while declines in the 4–6 grades (the lowest rates) increased 250 percent. Thus, the rising impact of the declining enrollment adjustment was caused almost entirely by the larger decline in the number of students from 2013–14 to 2018–19.

[10] An exact estimate of this cost increase depends on the enrollment trends in all districts, not just counties, which we do not estimate in this report.

FIGURE 7

Expenditures to pay for the declining enrollment adjustment have increased



SOURCES: California Department of Finance and author calculations.

NOTES: Figure shows calculations of the total sum of the declining enrollment adjustment, based on district ADA and funding rates. Charter schools are excluded.

The funding adjustment has helped districts avoid significant fiscal woes. The Fiscal Crisis Management Assistance Team (FCMAT) recently reported that, out of hundreds of districts experiencing falling enrollments, only six were certified in 2018–19 as unable to meet their financial obligations over the next three years. Another 26 districts were at risk of being unable to meet their financial obligations over the next three years. This is a small number—during the Great Recession, as many as 176 districts were financially at risk. (Financial Crisis and Management Assistance Team 2019).

But the path forward may be more difficult. District and county fiscal staff we interviewed reported that the large increases in state and local funds over the past decade softened the fiscal impact of enrollment declines. Funding increases are likely to be more modest in future years, however; this will make it more challenging for districts to cope with a shrinking revenue base.[11]

Declining Enrollment Leads to Higher Per Pupil Funding under Proposition 98

One of the budgetary consequences of falling enrollment will be positive: it will increase in Proposition 98's per pupil funding levels.[12] Proposition 98 uses one of three formulas—known as "tests"—to set yearly minimum guaranteed funding levels for K–12 schools and community colleges. For most of Proposition 98's history, enrollment has been growing and funding levels have been determined by Tests 2 or 3, both of which factor in attendance. But given the continuing decline in enrollment, it appears that Test 1 will be used to set the minimum guarantee in the near future.

[11] From 2013–14 to 2018–19, state and local Proposition 98 funds increased 5.9 percent annually. Over the next five years, the Legislative Analyst's Office projects Proposition 98 funding will increase 3.8 percent each year on average. The difference represents about $1.6 billion a year, or $270 per student.

[12] Proposition 98, approved by voters in 1988, guarantees a minimum amount of state spending on K–12 schools and community colleges. Proposition 98 bases funding in part on average daily attendance, which excludes students who are enrolled but absent from school.

Test 1 sets funding at roughly 38 percent of the General Fund plus local property taxes. This results in a modest increase in per pupil revenues for schools. The Legislative Analyst's Office (LAO) anticipates that Test 1 will be the operative Proposition 98 test for the next four years. Its forecast assumes attendance declines of about 3 percent from 2019–20 to 2023–24; as a result, K–12 schools and the community colleges would have about $2.8 billion in additional discretionary funds, or about $100 per student each year on average (Legislative Analyst's Office 2019).[13] Even if a recession hits, it is likely that Proposition 98 funding will continue to be based on Test 1, with the minimum guarantee adjusted downward to reflect the drop in state revenues. But there would be no downward adjustment to reflect declining enrollment.[14] (For more information, see Technical Appendix D.)

The State Can Take Steps to Help Districts Adjust

The state's one-year fiscal protection for declining enrollment has allowed most districts the time to make needed adjustments. Looking forward, however, districts are facing several fiscal strains, including falling enrollment, and it is likely that state funding increases under Proposition 98 will be smaller than they have been in the past five years. The governor and legislature can make two budget changes that would help districts that face enrollment declines.[15]

Increase technical assistance to districts. Districts need to get an early read on enrollment trends and take actions to prepare for any future budget pressures. The state can assist districts by creating and distributing information on best practices for tracking enrollment trends and managing declines. FCMAT plans to provide training on the topic to districts that are willing to pay for it. The state could increase the FCMAT budget so that districts can receive free or subsidized training.

Given that many districts have successfully addressed declining enrollment, the state could also pay FCMAT to develop a guide to planning and operational practices used by district fiscal officers in different types of communities and districts.[16] The guide would cover enrollment forecasting, early planning, and working with teachers, principals, and communities to find operational savings (including school closures).

Use Proposition 98 funds to increase base funding. We see no alternative to reducing total funding to districts when enrollments decline (after the one-year adjustment). We considered whether the state should base the declining enrollment adjustment on the average of the past three years of attendance (as some other states do). But the small number of districts currently in fiscal trouble suggests that the one-year adjustment is sufficient in most cases. Filling budgetary holes in districts that have permanently lost enrollment would give them an even larger per pupil funding advantage than they currently receive from the one-year declining enrollment adjustment.

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[13] These numbers are based on the LAO's November 2019 "growth" forecast, which projects attendance declines over the next four years that are somewhat larger than the DOF's enrollment projections. We estimate that the DOF's projections would generate a per pupil increase of about $90 a year.

[14] Per pupil amounts for schools would fall because of lower General Fund, but the situation would be slightly better for schools than if Tests 2 or 3 were in effect.

[15] We considered other policy changes that could help shrinking districts but decided against recommending them. For instance, we considered a "sparsity adjustment" to acknowledge the higher average costs—and reduced financial flexibility—that make falling enrollment especially challenging for most small rural districts. However, sparsity is not a product of declining enrollment. We also considered suggesting exceptions to the LIFO layoff rules that would give declining districts greater flexibility in staffing reductions. This area of state policy is highly contested, however, and districts have other tools (such as retirement incentives) to manage their workforce.

[16] This agency is funded by the state to provide fiscal support to districts and county offices of education. It also conducts studies of district fiscal issues, and has conducted in-depth audits of several districts that are struggling to cope with declining enrollment.

That goes against the state's objective of equal funding for similar districts. Moreover, increasing the adjustment beyond one year would only provide temporary relief, delaying future cuts at significant cost to the state.

A more sensible option would be to use the extra funds generated by the Proposition 98 Test 1 increase to boost the LCFF base grant for all districts.[17] Under current law, the LCFF formulas are revised each year to account for changes in enrollment and inflation (and to calculate any declining enrollment adjustment). Increasing base grants would give shrinking districts more resources without deviating from the current funding structure. It would also help districts with other fiscal stresses, such as rising special education and pension costs.

The governor and legislature could consider some changes to the existing declining enrollment adjustment. Extending declining enrollment protection to charter schools would give these schools the same one-year protection as regular district schools. The state could also provide greater protections when district enrollment drops are large and sudden. This would place a percentage floor on the loss of attendance in any one year.

Conclusion

The past 10 years have demonstrated that most districts are able to cope with declining enrollment. But in the coming decade districts may face a stiffer financial test, as a faster decline in enrollments coincide with slower revenue growth and other cost increases. We have outlined state actions that can help all districts deal with these challenges. However, future drops in enrollment may be larger than forecast by DOF, and we suggest that policymakers monitor the impact of district declines and ensure that faltering districts receive the attention and assistance needed to return to financial health.

While declining enrollment poses many challenges, there is a silver lining: the reduction in the K–12 population will increase per pupil funding under Proposition 98, giving state policymakers additional resources to help districts facing multiple fiscal challenges, including budget cuts due to falling enrollment. The declining K–12 population also reduces Proposition 98's share of the General Fund, freeing up funding for program priorities in any part of the budget. With some long-range planning and continued economic growth, the decline in K–12 enrollment could allow the state to rethink its budgetary priorities and make significant investments in new programs.

[17] The LCFF is distributed using three formulas: one is designed to support the base cost of educating all students. The other two—known as supplemental and concentration grants—provide additional support for students with greater educational needs, and are distributed based on the number and share of low-income, English Learner, and/or foster care students.

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ACKNOWLEDGMENTS

The report benefitted from many helpful conversations, comments, and critiques. The authors wish to thank Deborah Gonzalez, Laura Hill, Hans Johnson, Robert Miyashiro, and Sean Tanner for their insightful comments and suggestions on earlier drafts. We also thank Vicki Hsieh and Mary Severance for outstanding editorial assistance. We are especially grateful for helpful conversations with Mike Fine, Paul Hill, Sara Bachez, John Gray, and staff at the Calaveras County Office of Education, the Los Angeles County Office of Education, and Long Beach Unified School District. This research would not have been possible without the public data provided by the California Department of Education and the California Department of Finance. Any errors are our own.

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Cabrillo Education Foundation's Partnership with Cabrillo Unified School District

June 18, 2020

CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

Cabrillo Education Foundation (CEF)

- Cabrillo Education Foundation is an Endowment Fund providing financial support to Cabrillo Unified School District

- CEF consistently funds different CUSD programs in Literacy, Science and Technology, Social-Emotional Learning, and College and Career Readiness

- Since 2012, CEF has allocated over $1 million for CUSD program funding

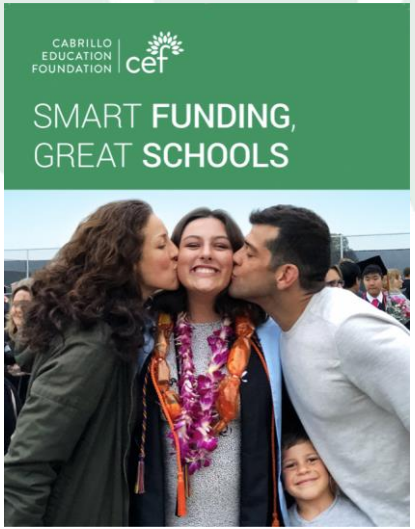
cef CUSD CABRILLO UNIFIED SCHOOL DISTRICT *Every Student, Every Day!*

$235,000 of Program Funding for 2020-2021

- 5th Grade Science Specialist
- 5th - 12th Grade Science Collaboration
- AP Computer Science Class (HMBHS)
- English Language Literacy Dean Period (Cunha)
- 6th and 12th Grade AVID Support
- Positive Psychology Class (HMBHS)
- Big Lift Literacy (Preschool & Inspiring Summers)
- Twelve (12) different $1,000 Innovation Grants

Successful partnerships = successful students

- CEF is proud to have aligned efforts with CUSD for the past 8 years
- CEF collaborates with local organizations to fund scholarships and innovative programs for CUSD students
- CEF is also an active member of the Cabrillo PTO Alliance



cef CUSD CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

CUSD THANKS CEF FOR OUR PARTNERSHIP!



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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Information
RECOMMENDATION: Receive CUSD/CEF Partnership Presentation

BACKGROUND INFORMATION

This year, CUSD and Cabrillo Education Foundation (CEF) representatives have met frequently to discuss CUSD's budget shortfall and deficit spending. Over the years, CEF and CUSD have collaborated closely on meeting the needs of the district, with CEF contributing hundreds of thousands annually to these ends. Both CEF and CUSD acknowledge that partnering closely together now has been of benefit to realizing the mission of both organizations.

REPORT/PROPOSAL

Staff tonight present on the contributions this year of CEF to offset budget cuts that had to be recommended to the Board. CUSD and CEF representatives have collaborated closely on this effort, and CUSD staff want to thank BGCC and voice their gratitude for CEF's ongoing work for their show of active partnership to meet the needs of the youth we both serve.

FINANCIAL IMPACT

CEF has contributed over $200,000 this year to offset cuts that were required by the district to balance the budget, and we look forward to working closely with CEF in our partnership ongoing to maximize the funding of programs for students and families we serve.

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
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Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Assistant Superintendent, Curriculum & Instruction
CATEGORY: Information
RECOMMENDATION: Receipt of Cabrillo Unified School District Local Performance Indicators Report

BACKGROUND INFORMATION

The Local Control Funding Formula (LCFF) Law requires that the State Board of Education adopt a new accountability tool that reflects both individual school and school district performance in different priority areas. The California School Dashboard is that accountability tool launched in 2017 to give parents and the public a better idea of what is happening in schools and districts. The dashboard has both state and local indicators of performance.

The state indicators are based on data that is collected consistently across the state from Local Education Agencies (LEA) through the California Longitudinal Pupil Achievement Data System (CALPADS) and testing vendors. If a district has a significant student subgroup population, then each indicator must be further broken down by English learners, Socioeconomically disadvantaged pupils, Foster youth, Homeless youth, Students with disabilities, and Racial/ethnic groups.

The state indicators are:

- Academic Indicator (reported separately for English Language arts/literacy and mathematics)
- English Learner progress
- Chronic Absenteeism
- Graduate Rate
- Suspension Rate
- College/Career Readiness (includes Grade 11 assessment results)

State data is not available for some priority areas identified in the Local Control Funding Formula law. For these priority areas, the State Board of Education approved the local indicators, which are based on information that local educational agencies collect locally. The local indicators are:

- Basic Services (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional Schools Facilities)
- Implementation of State Academic Standards
- Parent Engagement
- School Climate

Data about the district's performance on the local indicators are required to be presented to the local governing board at a regularly scheduled meeting of the governing board prior to November 1st, 2020.

REPORT/PROPOSAL

Receive a summary of the Local Performance Indicators data for the Cabrillo Unified School District.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

LCAP Local Indicator Board Presentation

Dr. Leticia Bhatia, Assistant Superintendent Curriculum and Instruction

Governing Board Meeting

June 18, 2020

Cabrillo Unified School District
Local Indicator Measurements

Indicators to Measure Performance

State Performance Indicators

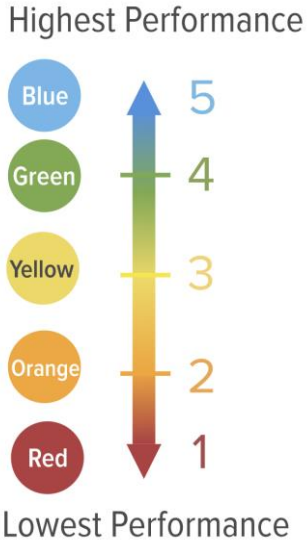
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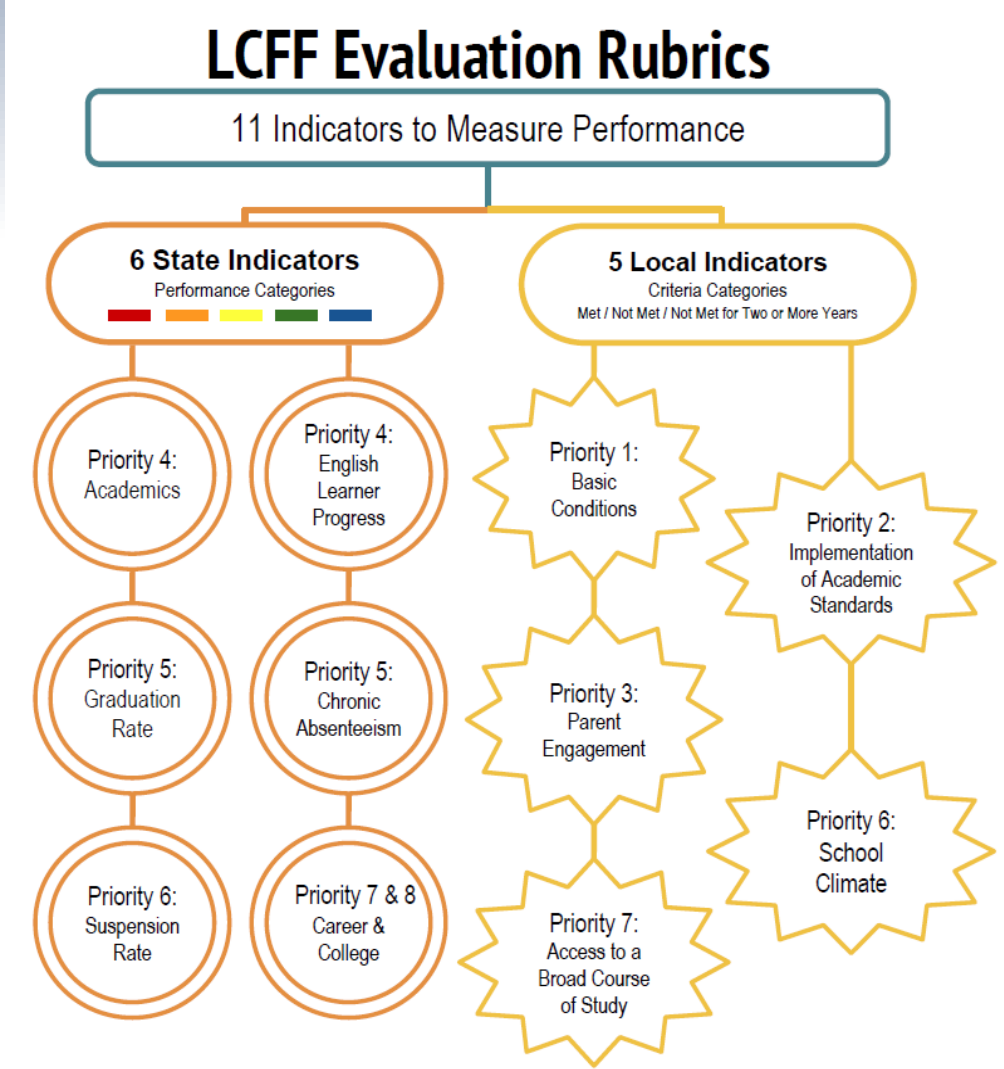




Local Performance Indicators

- Objectives Met
- Objectives Not Met
- Objective Not Met for 2 or more years

Local Control Accountability Plan

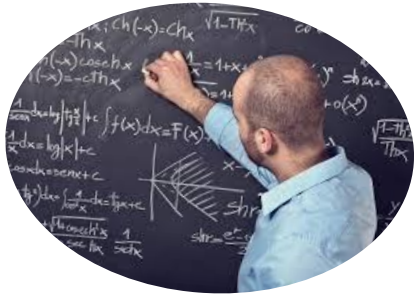


Priority 1: Basic Conditions

Objective Met

Tool Used: EPIC (CUSD Pupil Personnel Database)

Objective: To sustain a less than 5% misalignment of teacher vacancies, incorrect/no credentials, non-highly qualified



Analysis:

- 100% of teachers with credentials
- .006% of misalignments and vacant teacher positions
- 100% of teachers are considered Highly Qualified

Actions:

- Retainment
- Recruitment
- Training

Priority 2:
Implementation of Priority Standards

Objective Met

Tool Used: Multi Tiered System of Support (MTSS) Framework Implementation & Remote Learning alignment to Common Core State Standards

Objective: To identify, monitor and assess the level of implementation of MTSS throughout the district in order to promote and improve proficiency levels of all students.

Analysis:

- Moving towards target with MTSS Professional Development
- Development of Curriculum Advisory Council
- Defining RTI2 - in particular Tier 1 instruction
- Curriculum Design to support differentiated instruction (In-Person/Remote)

In Progress:

- Needs Assessment on CORE and supplemental curriculum
- CORE Instructional Minutes
- Common Formative Assessments

Priority 3: Parent Engagement

Objective Met

Tools Used: Panorama Survey/LCAP Survey/CA Healthy Kids Survey

Objective: Family Engagement based on 712 respondents from our Panorama Survey.

Analysis:

PANORAMA Survey (712 Respondents)

- How often do you meet in person with teachers at your child's school? (19% responded favorably)
- How involved have you been with a parent group (s) at your child's school? (22% responded favorably)
- In the past year, how often have you visited your child's school? (62% responded favorably)

LCAP Survey (51 respondents)

How could we better partner with families in supporting our students?

- Letting parents know when a student is falling behind
- Improve communication between teachers, counselors, and parents. Better communication with parents who don't or can't come to meetings

Is there something that we should be doing that we aren't doing yet to help struggling students?

- Social emotional learning program, more on-site counseling time
- After school enrichment/intervention programs for reading and math

Self Assessment Tool

- Building relationships between school staff and families
- Building partnerships for student outcomes
- Seeking input for decision-making

Actions:

- Parent Committee
- Parent events
- Surveys
- Analysis of Survey Data

Priority 6: School Climate

Objective Met

Tool Used: Panorama and Healthy Kids Survey (177 respondents)

Objective: 59% of students feel they belong to their school

Analysis: Data Sample

Actions:
- MTSS training
- PBIS Training
- Implement LCAP Goal #1 (Create a positive school climate where students feel safe and supported)

- 48% of students are excited about their classes
- 70% of students feel the energy at their school is positive
- 59% of students find the things learned in class interesting
- 86% of students think school will be useful in the future
- 90% of students thought school will be useful in the future

Priority 7: Access to Broad Course of Study

Tool Used: CUSD Registrar records

Objective: Measured progress to the extent that students have access to, and are enrolled in, a Broad Course of Study.

In grades 9-12, we define a Broad Course of Study as:

- ★ A Course Catalog that provides students with several opportunities to meet the A to G requirements. 52.5% completion of A-G Requirements
- ★ Coursework that includes optional two year CTE pathways, such as Agriculture, Building Trades, and Construction
- ★ Courses that meet the UC/CSU entrance requirements.

Next Steps

- Publish findings to California School Dashboard by 11/1/20 http://www.caschooldashboard.org
- Prioritize gap areas
- Focus objectives on GROWTH in subsequent years

Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Information
RECOMMENDATION: Receive 2020-21 District Budget Presentation

BACKGROUND INFORMATION

Like all public school districts in California, whether LCFF funded or Basic Aid funded, CUSD is expected to be impacted significantly by the effects of COVID-19 and its anticipated decrease in funding at state, local, and federal levels. Tonight staff will present on these impacts based on calculations and assumptions provided to us by state and county agencies after the Governor's May Revise. As the Governor and Legislature continue work to reach agreement on a finalized budget, staff will present on current assumptions by which we must base our budget forecasting now and the next steps required to control expenses and maintain fiscal sustainability with potentially decreased revenues in years ahead.

REPORT/PROPOSAL

This presentation will now inform the Board and public on the decision that is required later in the meeting on the staff's recommendation to approve a 2020-2021 proposed district budget presented to the Governing Board. The financial information presented in this proposed budget is based on past data, current assumptions provided, and the analysis of future trends and economic indicators in the State and the District.

FINANCIAL IMPACT

Financial impact is detailed in the 2020-2021 District budget.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

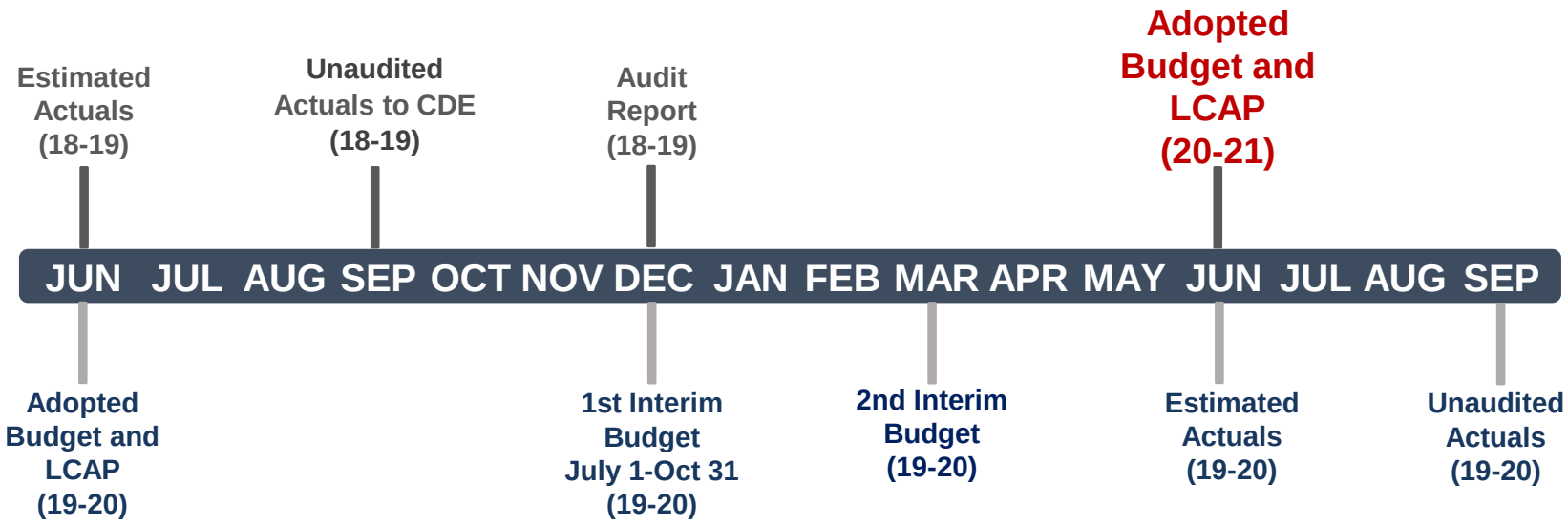
Cabrillo Unified School District Financial Report: 2020-21 Budget

J Jesus Contreras

Chief Business Officer

June 18, 2020

2020-21 Budget Development



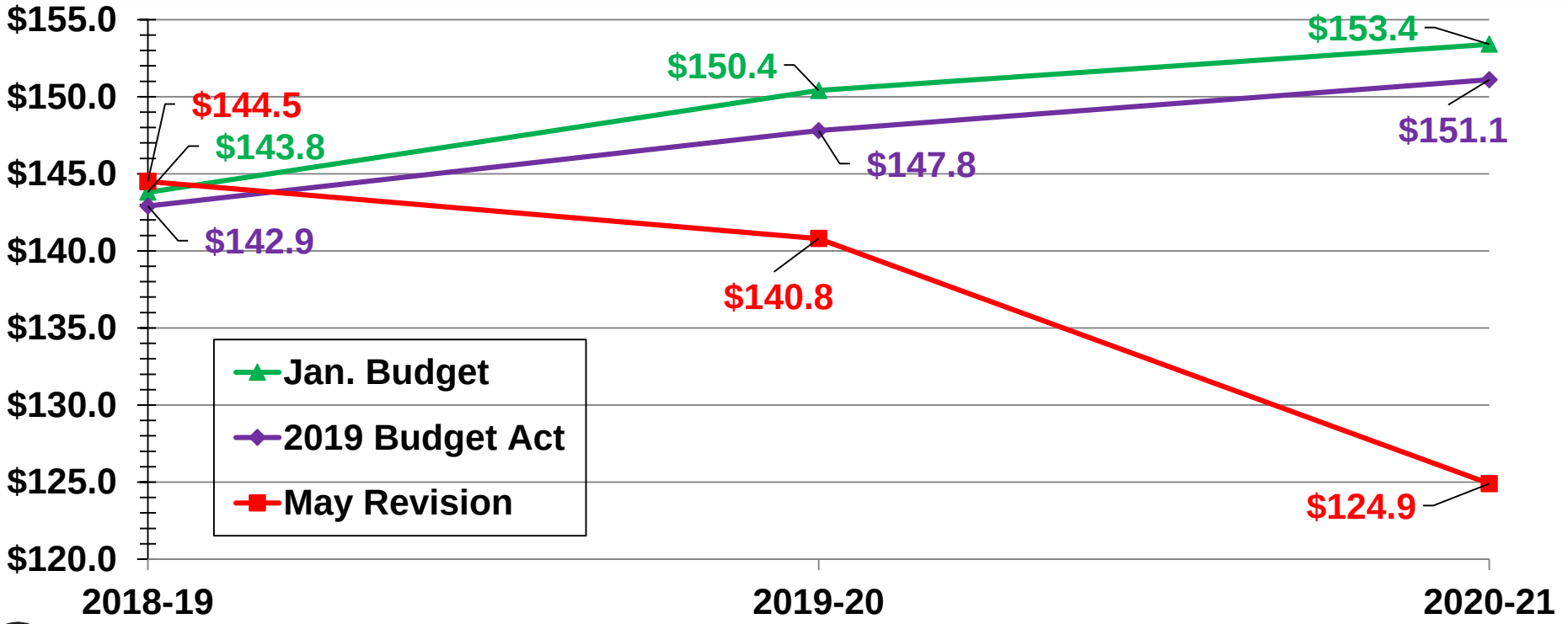
May Revised Landscape:

Impact of COVID-19 on K-12:

- Budget crisis and health crisis.
- Deep cuts proposed – hope for another federal relief package.
- **Districts must budget based on May revised state budget.**
- **June 15th Budget might be different than May revised.**
- Plan for the cost of reopening of schools while facing deep cuts.
- Uncertainty is the primary fact of this budget cycle.
- Lower CA General Fund revenues = lower Prop 98 Guarantee.
- Loss of funding is covered primarily by cuts and deferrals.

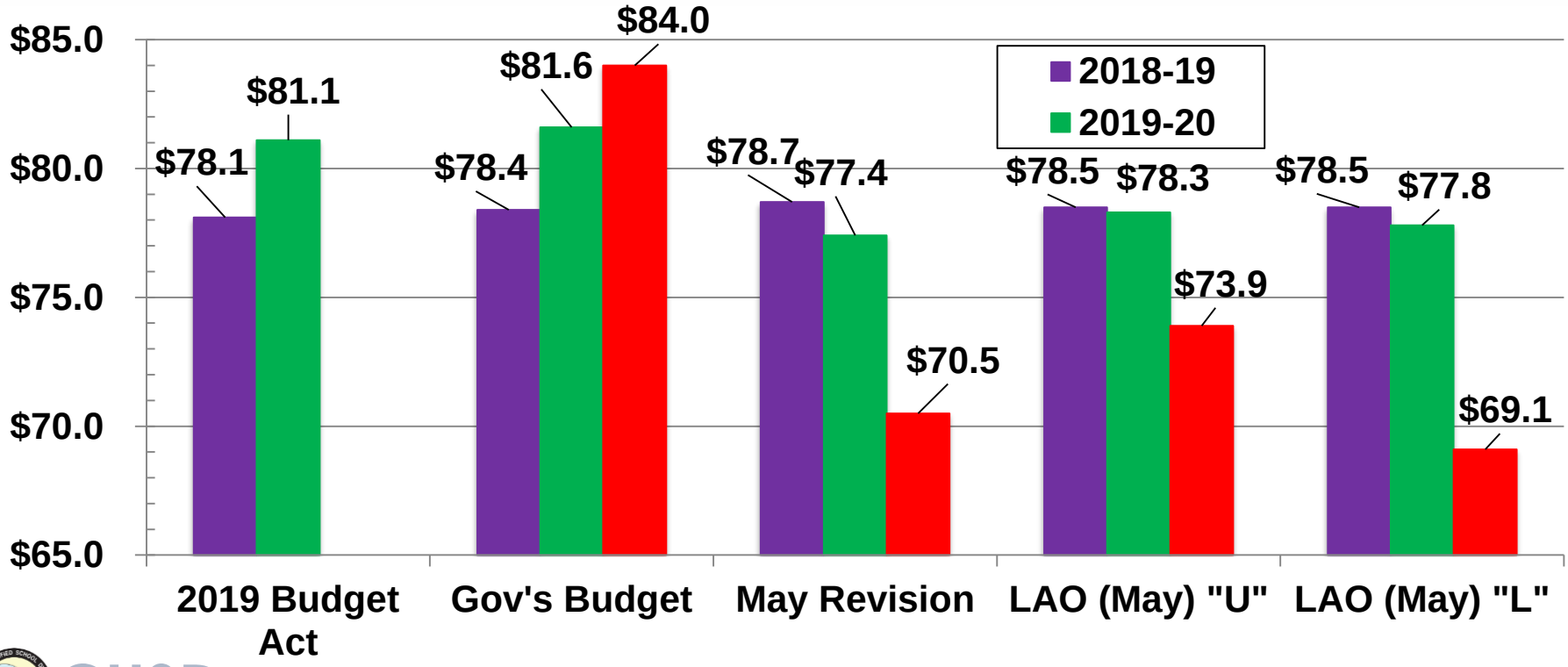
California General Fund Revenues

(Dollars in Billions)



Prop 98 Changes

(Dollars in Billions)

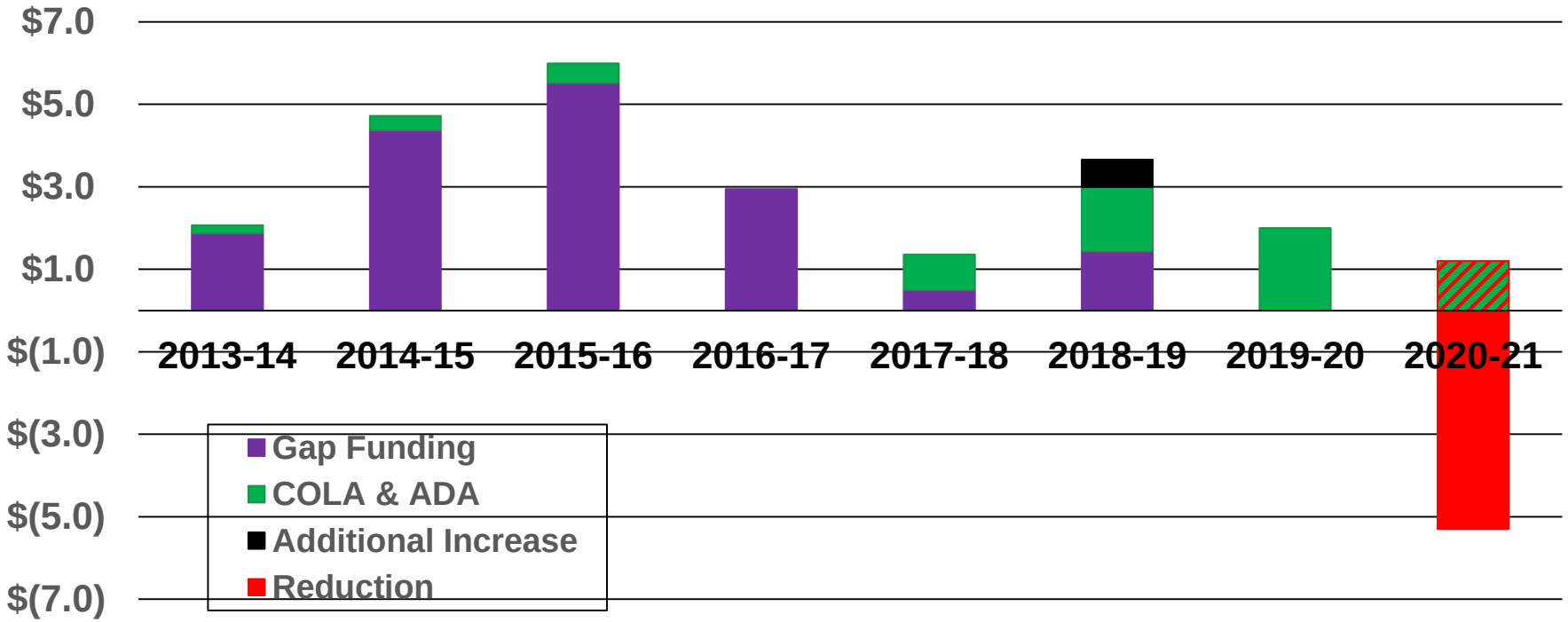


CUSD CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Changes in LCFF Funding

(Dollars in Billions)



Property Taxes and Basic Aid Districts

- 2020-21 Basic Aid district funding from the state reduced by 10%
  - Intended to be a "Fair Share" reduction (parallels the 10% reduction to LCFF)
  - 10% reduction applied to Minimum State Aid (MSA) base year (2012-13) - then normal calculation is made - reduces current $160 million in total MSA apportioned by $14 million
  - Basic Aid Supplemental and District of Choice apportionments reduced by 10%
  - **Reductions can't go below the $120 per ADA Constitutional minimum level of basic aid**
- **Recession** projected to **slow growth in property tax revenues** - extent is uncertain
- Issue to watch: Counties trying to exit or suspend Teeter Plans
  - Teeter Plans authorize counties to allocate delinquent property tax payments to local entities based on the total amount of property taxes billed, but not collected
  - Teeter plans make property tax allocations to LEAs more certain within any fiscal year
  - Counties then receive penalties and interest on the delinquent taxes when collected
  - **Executive Order N-61-20 suspended penalties and interest from March 4 through May 6**

Employer Contribution Rates

Proposes redirecting the $2.3 billion for employer long-term unfunded liability provided in the 2019-20 Budget to further reduce CalPERS and CalSTRS contribution rates in 2020-21 and 2021-22

CalSTRS

Fiscal Year	Under 2019 Budget Act	Under May Revision
2019-20	17.1	17.1
2020-21	**18.4**	**16.15 (-2.25)****
2021-22	18.2*	16.02 (-2.18)**
2022-23	18.1*	18.4**
2023-24	18.1*	18.4**

CalPERS

Fiscal Year	Under 2019 Budget Act	Under May Revision
2019-20	19.7	19.7
2020-21	**22.7**	**20.7 (-2.00)****
2021-22	25.0*	22.8 (-2.20)**
2022-23	25.5*	25.8**
2023-24	26.2*	26.5**
2024-25	26.5*	26.8**
2025-26	26.4*	26.7**
2026-27	26.2*	26.5**

*Latest projected rates
**Does not reflect any rate increases STRs or PERs may enact to address investment losses

Budget Assumptions:

Cabrillo USD 2020-21 Assumptions

	2020-21	2021-22	2022-23	2023-24	2024-25
Statutory COLA & Augmentation (prefilled as calculated by the Department of Finance, DOF)	0.00%	2.48%	3.26%	1.80%	0.00%
Statutory COLA	2.31%	2.48%	3.26%	1.80%	0.00%
Augmentation/(COLA Suspension)	-2.31%	0.00%	0.00%	0.00%	0.00%
Base Grant Proration Factor	-7.92%	-12.1780%	-14.9505%	-16.4533%	-16.4516%
Add-on, ERT & MSA Proration Factor	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%

Continued Financial Pressures:

Pre-COVID-19:

- Health care
- Pensions liability
- Special Education
- Declining enrollment

Added with COVID-19

- Remote learning
- Reopening schools complying with health orders – Social distancing, etc.

Cabrillo Unified School District Budget Summary and Multi-Year-Projections

	2019-20			2020-21			2021-22			2022-23		
	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
LCFF	30,350,208	1,609,810	31,960,018	28,566,236	1,609,810	30,176,046	29,096,732	1,609,810	30,706,542	29,641,023	1,609,810	31,250,833
Federal Revenue	168,636	1,333,830	1,502,466	0	1,196,130	1,196,130	0	1,196,130	1,196,130	0	1,196,130	1,196,130
State Revenue	981,313	2,452,076	3,433,389	593,895	1,928,372	2,522,267	587,983	1,926,285	2,514,268	581,910	1,924,142	2,506,052
Local Revenue	173,751	2,769,883	2,943,634	125,450	2,543,912	2,669,362	125,450	2,542,917	2,668,367	125,450	2,542,917	2,668,367
Total Revenues	31,673,908	8,165,599	39,839,507	29,285,581	7,278,224	36,563,805	29,810,165	7,275,142	37,085,307	30,348,383	7,272,999	37,621,382
Certificated Salaries	11,834,971	3,454,114	15,289,085	12,155,573	3,435,508	15,591,081	12,398,564	3,500,258	15,898,822	12,646,535	3,570,263	16,216,798
Classified Salaries	2,725,104	3,459,027	6,184,131	2,935,147	3,451,064	6,386,211	2,985,991	3,510,724	6,496,715	3,038,246	3,572,162	6,610,408
Benefits	5,317,218	4,591,488	9,908,706	5,506,132	4,213,511	9,719,643	5,666,337	4,332,881	9,999,218	6,130,579	4,554,064	10,684,643
Supplies	304,174	776,924	1,081,098	304,174	862,188	1,166,362	304,174	635,537	939,711	304,174	633,394	937,568
Services	1,983,867	3,560,627	5,544,494	1,987,079	3,564,606	5,551,685	1,987,079	3,475,719	5,462,798	1,987,079	3,475,719	5,462,798
Capital Outlay	0	26,500	26,500	0	26,500	26,500	0	26,500	26,500	0	26,500	26,500
Other Outgo/Indirect	30,420	265,985	296,405	32,865	278,469	311,334	32,865	278,469	311,334	32,865	278,469	311,334
Total Expenses	22,195,754	16,134,665	38,330,419	22,920,970	15,831,846	38,752,816	23,375,010	15,760,088	39,135,098	24,139,478	16,110,571	40,250,049
Surplus/(Deficit)	9,478,154	(7,969,066)	1,509,088	6,364,611	(8,553,622)	(2,189,011)	6,435,155	(8,484,946)	(2,049,791)	6,208,905	(8,837,572)	(2,628,667)
Transfer in (891X)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer out (761X)	313,712	0	313,712	332,544	0	332,544	332,544	0	332,544	332,544	0	332,544
Contribution	(8,049,453)	8,049,453	0	(8,235,833)	8,235,833	0	(8,484,946)	8,484,946	0	(8,837,572)	8,837,572	0
Other In / Out	(8,363,165)	8,049,453	(313,712)	(8,568,377)	8,235,833	(332,544)	(8,817,490)	8,484,946	(332,544)	(9,170,116)	8,837,572	(332,544)
Total Surplus/(Deficit)	1,114,989	80,387	1,195,376	(2,203,766)	(317,789)	(2,521,555)	(2,382,335)	0	(2,382,335)	(2,961,211)	0	(2,961,211)
9791	4,577,834	570,424	5,148,258	5,692,823	650,811	6,343,634	3,489,057	333,022	3,822,079	1,106,722	333,022	1,439,744
9795												
Beginning Balance	4,577,834	570,424	5,148,258	5,692,823	650,811	6,343,634	3,489,057	333,022	3,822,079	1,106,722	333,022	1,439,744
Ending Balance	5,692,823	650,811	6,343,634	3,489,057	333,022	3,822,079	1,106,722	333,022	1,439,744	(1,854,489)	333,022	(1,521,467)
Revolving Cash, Stores & Prepaid	35,500		35,500	35,500		35,500	35,500		35,500	35,500		35,500
Restricted Programs		650,811	650,811		333,022	333,022		333,022	333,022		333,022	333,022
3% REU (9789)	1,159,324	0	1,159,324	1,172,561	0	1,172,561	1,184,030	0	1,184,030	1,217,478	0	1,217,478
UNASSIGNED (9790)	4,497,999	0	4,497,999	2,280,996	0	2,280,996	(112,808)	0	(112,808)	(3,107,467)	0	(3,107,467)

Dry-Period Borrowing from SMCOE

- County of San Mateo recalculated ERAF for 2017-18; 2018-19; and 2019-20.
- Total loss due to ERAF now is $14 M taken by the County of San Mateo Controller from CUSD.
- **CASH FLOW Crisis**.
- SMCOE is willing to provide a short-term loan to close the books.
- SMCOE Board will pass a resolution on 6.17.2020.
- CUSD Resolution needed to borrow from SMCOE.

What to expect:

Exercise local flexibility to effectively deal with:

- Deferrals and cash-flow constrictions.
- Inter-fund borrowing.
- Potential Dry-Period Borrowing from SMCOE – Requires a Board resolution.
- 2020-21 Tax and Revenue Anticipation Notes (TRANS) – Short-term borrowing to deal with cash-flow deficit.
- Exclude contributions to routine restricted maintenance.
- Potential use of proceeds from sale of surplus property for one-time general fund purposes.
- Use of technology-based options for serve students with disabilities.

Working collaboratively through the budget uncertainties we face, and based on the FCMAT and SMCOE advice to maintain fiscal solvency, staff requests approval of the 2020-21Cabrillo Unified School District Budget.

Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Superintendent
CATEGORY: Information
RECOMMENDATION: Receive Cabrillo Unified School District Financial Overview Update After COVID-19

BACKGROUND INFORMATION

The rapid changes resulting from the California response to the COVID-19 pandemic have seriously altered the financial landscape of K-12 educational funding. The Governor's budget presentation on May 14, 2020 officially established the premises to inform CUSD's 2020-21 budget development, and the changing budget forecasts of the district will be described tonight with explanations of the district's implementation of cuts and ongoing efforts to curb expenses during a time of decreasing revenues from federal, state, and local funding.

REPORT/PROPOSAL

The purpose of this presentation is to provide the CUSD Governing Board an overview of trends related to expenses and revenues in district budgeting. Information will be provided on planning the district must engage in to maintain financial stability in what is expected to be a major economic downturn in county, state, and nation.

Financial Overview Update, Impacts of COVID on the Budget, and a Year-End Review of CUSD Budget Cut Recommendations

June 18, 2020

Our Budget Must Be Based on Anticipated Revenues

Staff now present CUSD's updated financial overview with a new set of budget assumptions based on the Governor's May Revise to inform spending decisions of the Board. In December of 2019, staff had provided a list of cuts to programs/services to help achieve the goal of regaining a positive budget certification, with approximately $2.6 million dollars in required cuts/savings presented. In March of 2020, budget assumptions based on projected Basic Aid status allowed us to present a positive budget certification. But then COVID-19's impact on the budget became clear.

Budget Picture: Negative to Positive to Negative Again

The day after our budget presentation in March 2020 was when districts across San Mateo County closed schools and initiated remote learning for safety and health concerns.

In May of 2020, the Governor's May Revise recommended that COVID's impact on state education funding could mean a reduction in Cost of Living Adjustment (COLA) for years, with School Services of California and other expert agencies predicting a 0% COLA for the next three years. Moreover, predictions of 10-15% loss in state funding were made.

CUSD Uses State and County Data for Projections

CUSD staff began the process of calculating new budget assumptions based on the Governor's May Revise, and calculations based on the data provided then indicated that CUSD could look forward to maintaining Basic Aid status. Unfortunately, San Mateo County officials also calculated that property tax increases would not see 4% growth but instead were anticipated to be only 2%, again causing CUSD funding volatility that would result in decreased revenues from what was anticipated in March 2020 before COVID-19 and its impact on the state, county, and local economies.

COVID's Impact Results in Increasing Budget Volatility

With new May data provided by state and county officials, CUSD staff applied predictions to new calculations showing a predicted financial downturn resulting in lower revenues, ongoing deficit spending, and a potential need for more cuts to maintain fiscal solvency in Multi-Year Projections (MYP).

Based on that new MYP from calculations provided in May, CUSD staff could not recommend new expenses to the Board for review, and staff must continue to monitor the state and county budgets to advise the Board on next steps ahead.

Need for a Budget Reserve for Economic Uncertainty

We have heard questions about why staff had recommended a new budget reserve policy of 16%. Based on best practice recommendations from Legislative Analysts Office (LAO), Fiscal Crisis and Management Assistance Team (FCMAT), California Department of Education (CDE), School Services of California (SSC), and others, staff recommended that the Board adopt such a policy to address the cash shortfalls and funding volatility that often arise in many Basic Aid districts. According to LAO, the average budget reserve in California is 17%, and staff based its recommendation on that data.

We Can’t Increase Expenses With Reduced Revenues

We also have heard questions about why CUSD staff cannot recommend salary increases to the Board at this time. The answer is clear. Our budget assumptions from county and state forecast a drop in revenues whether we are Basic Aid or whether we are state funded. We cannot add expenses now that might threaten our financial solvency. We cannot continue a historical trend of spending beyond our means. We must practice fiscal discipline and methodical planning ahead so we can contain our spending so that the district is able to maintain our financial sustainability going forward.

Overview of CUSD Financial Planning Process and Budget Decisions

Robust process for decision-making ensures sound decisions and facilitates implementation.

Identify decision and decision-maker	Gather inputs	Assess and decide	Communicate 'what' and 'why'	Implement
• **Budget decisions:** Cuts, expenses, revenues, and future projections are presented by staff to the Board • **Decision-makers:** The Board acts on recommendations of staff based on a need to balance the budget to avoid fiscal insolvency	• **District leadership** presents regularly on budget with an analysis of both CUSD expenses and revenues • **Staff uses input** from County, State, FCMAT, SSC, and other inputs to inform recommendations for Board decision	• **Superintendent's recommendation** on budget to the Board is based on presentations to Board on CUSD current resources, projections from state and county on new revenues, and proposals for cuts or expenses • **Board authorizes**	• **Staff work in Board meetings and elsewhere to help explain district revenue, expenses, and rationale for decisions to ensure ongoing fiscal solvency and ongoing program needs are both attained**	• **All employees and community members** must ultimately come to understand the ongoing need for budget discipline so the district can balance budgets, remain solvent, and achieve sustainability for its financial future

Financial Planning Process – Established Timeline & Key Milestones

Short-term budget cuts are presented to Board in December 2019 to meet SMCOE deadline; mid- to long-term strategic planning is needed through 2020 to regain financial sustainability.

SEPT 2019	OCT 2019	NOV 2019	DEC 2019	JAN-MAR 2020	APR-JUN 2020 →
Prepare	**Assess/ Consult**	**Discuss**	**Decide/ Inform**	**Implement**	**Implement/ Plan**
• Presentations on financial overview update and planning process (to accompany presentation on Unaudited Actuals)	• Resource analysis and assessment of essential needs for district operations • Inputs gathered for proposal on budget cuts go to Board	• Parcel tax results allow CUSD staff to recommend fewer cuts in expenses • Preliminary report on revised budget cuts provided to Board and public	• Recommendation on actionable cuts required by SMCOE • Ongoing efforts to inform community and stakeholders of budget cuts and cost savings ahead	• Detailed work to implement budget restructure plan • Layoff notices • District restructure planning ongoing to achieve savings	• Restructure planning and implementation ongoing in 2020 • Mid-term planning and long-term strategic planning to implement cuts and cost savings

SMCOE monitoring and FCMAT consultation on budget cuts required under California law after CUSD identified as at risk

SMCOE monitoring ongoing during budget process

Note: SMCOE = San Mateo County of Education. FCMAT = Fiscal Crisis and Management Assistance Team.

Our Principles of Change and Commitment to Basic Responsibilities

CUSD must maintain core instructional focus while also aligning and "right-sizing" our current operational arrangements to be financially sustainable and meet our needs ongoing.

- Board and leadership presented its core values being based on student needs.
- Continuous improvement in our learning outcomes is a Board and District goal.
- An equity focus is a goal to ensure ALL students are ready for college and career.
- Financial sustainability must also be a goal of CUSD to avoid fiscal insolvency.
- We uphold our commitment to learn from the past and prepare for the future.
- We uphold our commitment to calculate the outcomes of any added expenses.
- We uphold our commitment to empathy and open minds during the process.
- We uphold our commitment to be data-driven, transparent, and inclusive in our fact-finding, analysis, and decision-making, including consideration of impacts that result with budget cuts. We know these decisions impact our stakeholders.

An Overview of How Best Practices and Modern Operations Can Help

Best practices represent potential opportunities for us to improve results and reduce costs.

Topic	Best practices as opportunities for program improvements and savings
Technology and other operational upgrades can bring efficiencies and cost savings to us	To become more cost-effective and user-friendly, we have invested bond dollars for software improvements, phone upgrades, utility procurement improvements, copier upgrades, solar energy investments, and other sustainability efforts to reduce maintenance/service costs and to add student/family/employee benefits.
Existing arrangements and taken-for-granted procedures/programs must be reviewed now	Some existing arrangements (e.g., non-contractual employee stipends, staffing, meal program or transportation or class offerings, and other “standard practices”) offer unclear benefits for their cost and cannot be afforded; Facilities Master Plan updates can realize additional maintenance/custodial efficiencies going forward.
Updates to curricula and existing practices are required for us to continuously improve our focus on learning	Some initiatives underway (e.g., MTSS, dyslexia assessments, ELD Master Plan, reading interventions) are investments that help yield intervention savings for us over time; we also focus on increased early childhood education efforts to help us maintain an equity lens, decrease downstream intervention costs, and help attract families back to CUSD to help address the trend of declining enrollment.

Note: MTSS = Multi-Tiered Systems of Support. ELD = English Language Development.

Review of Approved Cuts/Savings in District Office/Services

- Director of Categorical Programs ($155K, 1 FTE)
- District Custodial Supervisor ($70K, 1 FTE)
- District Network Specialist ($105K, 1 FTE)
- Behavior Intervention Coordinator ($75K, 1 FTE)
- District transportation reduced ($130K, 2 FTE)
- 5 psychologists right-sized to 4 ($100K, 1 FTE)
- Custodian reduction in force ($130K, 2 FTE)
- District broadcasting ended ($16K, .2 FTE)
- District webmaster contract suspended ($15K)
- ACSA dues no longer reimbursed ($11K)
- Summer cleaning contract not continued ($62K)
- Panorama contract not renewed ($12K)
- School Loop contract not renewed, but additional Infinite Campus functions added instead ($14K)
- Charge for breakfast if F&R ineligible ($20K)
- Pay off district solar lease with bond ($100K)
- School-linked service contractor cut ($100K)
- Lower dental/vision insurance costs ($60K)
- Lower workers comp insurance costs ($80K)
- Save energy costs with water conservation, LED lighting replacement, solar, etc. ($200K)
- CUSD facilities rental fees collected ($150K)
- Assistant Superintendent of Educational Support Services restructured to Director.

Note: Because of the need for services required of health and hygiene during the time of COVID, staff recommend restoring custodial cuts now.
Note: Savings of restructured district leadership will also now be achieved in the 2020-2021 year.

TOTAL SAVINGS ~ $1.6 MILLION

Review of List of Cuts/Savings from Intermediate/High Schools

- Cunha Dean period restored with alternative funding source in CEF identified ($16K, .17 FTE)
- Campus Supervisors reduced, one FTE from each school site ($80K, 2 FTE)
- Summer online credit recovery program suspended, ELD and ESY still offered ($50K)
- HMBHS athletics reduced by 25% instead of by 50% as previously brainstormed ($55K)
- Cunha after-school sports restored with BGCC partnership to offer program instead ($100K)
- Middle college program no longer to be offered to a very small number of students ($50K)
- Tighter staffing (6-period day explored, low-enrolled classes not to be offered, etc.) ($300K)

Note: Thanks to our partnerships with the Boys and Girls Club of the Coastside (BGCC) and with Cabrillo Education Foundation (CEF), numerous periods of instructional support along with Cunha's extracurricular after-school programs have been restored while still realizing savings. Remember that previous recommendations of cuts of $1.2 million and then $750K were reduced to $650K (approximately 46% lower than a first set of proposed cuts to intermediate/high schools).

TOTAL SAVINGS ~ $650K

Review of List of Cuts/Savings from Elementary Schools

- Science specialist preserved with alternative CEF funding source identified ($16K, .2 FTE)
- Kindergarten enrichment extra staffing eliminated, full-day K alternatives negotiated ($60K)
- 5th grade music enrichment staffing cut or alternative funding source identified ($30K, .3 FTE)
- Community liaison staffing right-sized according to school and student needs ($33K, 1 FTE)
- Tighter staffing (combo classes offered at each campus whenever necessary, etc.) ($200K)
- Right-sized staffing of Kings Mountain Elementary per contractual staffing ratio ($62K, 1 FTE)

Note: Again, thanks to our partnership with Cabrillo Education Foundation, the science specialist position will be fully funded for next year at no cost to the district. Meanwhile, staff recommend the restoration of the cut to the 5th grade music enrichment staffing since no alternative funding for that position could be identified. Remember that previous recommendations of cuts of $950K and then $560K to elementary school programs were ultimately reduced to $400K (around 42% less in budget cuts to elementary programs than initially proposed).

TOTAL SAVINGS ~ $400K

Overview of Implementation of Cuts/Savings and Next Steps

- With Measure I parcel tax funding of $1.6 million renewed, CUSD staff provided a smaller list of cuts in December 2020, reducing original list of approximately $3.8 million to ~$2.6 million
- Staff have worked with BGCC and CEF to help fund programs considered crucial to CUSD
- Staff worked to help right-size staffing arrangements according to actual school/student needs
- Ultimately the finalized and abbreviated list of cuts provided CUSD with budget reductions required to achieve district fiscal solvency and restore CUSD to a positive budget certification
- While a positive budget certification could be recommended in March 2020 because of the windfall of being assigned Basic Aid or Community Funded status for 2020-2021, then the impacts on state, county, and local economies from COVID-19 led to a Governor's May Revise that indicated new multi-year projections based on new realities of state and county funding
- Staff request funding of custodial positions previously suggested for cuts to CUSD's budget
- Staff also request ongoing district funding of music enrichment programs for 5th grade students
- We are very grateful for the partnerships we have with Boys and Girls Club of the Coastside and Cabrillo Education Foundation that have helped fund programs deemed crucial to CUSD

Some Things to Consider and Keep in Mind Going Forward

- CUSD and all other school districts will continue to struggle with funding ambiguity ahead because Governor and Legislature will not finalize the state budget until late in June of 2020
- CUSD and all other school districts continue to struggle with pension contributions that California legislators imposed on us, so there may be more cuts required of us in the future
- According to economic analysts and state legislators, we were overdue for another recession, and now that prediction has been reinforced because of the downturn brought on by COVID
- CUSD must prioritize the responsible use of bond funds to help modernize and rebuild our neediest campuses now; CUSD must use bonds to make economically and environmentally sustainable decisions that free up monies from our general fund by lowering operational costs
- CUSD must try to negotiate with our employee bargaining representatives to help us achieve additional savings and improved services to students and families; we cannot however put the district back into fiscal insolvency to provide raises to employees if we cannot afford them now
- CUSD needs to maintain its civic partnerships with BGCC, CEF, Athletic Boosters, and others to help maintain services to students that are no longer affordable to us without their help
- CUSD has continued to work at implementation of Board-approved cuts throughout the year, and cuts have been re-evaluated for viability and as impacted by changing funding conditions

“Big Picture” Themes Considered in Budget Cut Process

- A recommendation of budget cuts/savings of $2.6 million was required of us by San Mateo County Office of Education to regain positive budget certification, remain solvent, and retain local control
- The majority of budget cuts and savings recommended by staff still protected basic classroom services
- Finalized budget cut recommendations included overstaffing, “nice to have” vs. “need to have” services, inefficiencies and redundancies, and programs/staff not considered to be core operational requirements
- That said, we acknowledged budget cuts impacted staff as it required layoffs, some of which were avoided because of attrition: in CUSD, almost 90% of our expenses are in staffing, wages, and benefits
- We reassured families and staff that ongoing work would be done to re-evaluate and restore cuts if and when the district receives information regarding any state or federal budget increases going forward, but currently our new post-COVID projections are not yet clear in their impact on revenues expected ahead
- Most recommended budget cuts were implemented, and Basic Aid or Community Funded status for 2020-2021 helped provide a windfall that allowed us to recommend a positive budget certification in March of 2020; however, all that changed with COVID-19’s impact on state, county, and local funding

Appendix



Budget Perspectives Workshop 2020-21

May Revision

Workshops sponsored by:

CLIMATEC
MERGING BUILDINGS & TECHNOLOGY

Initial Thoughts

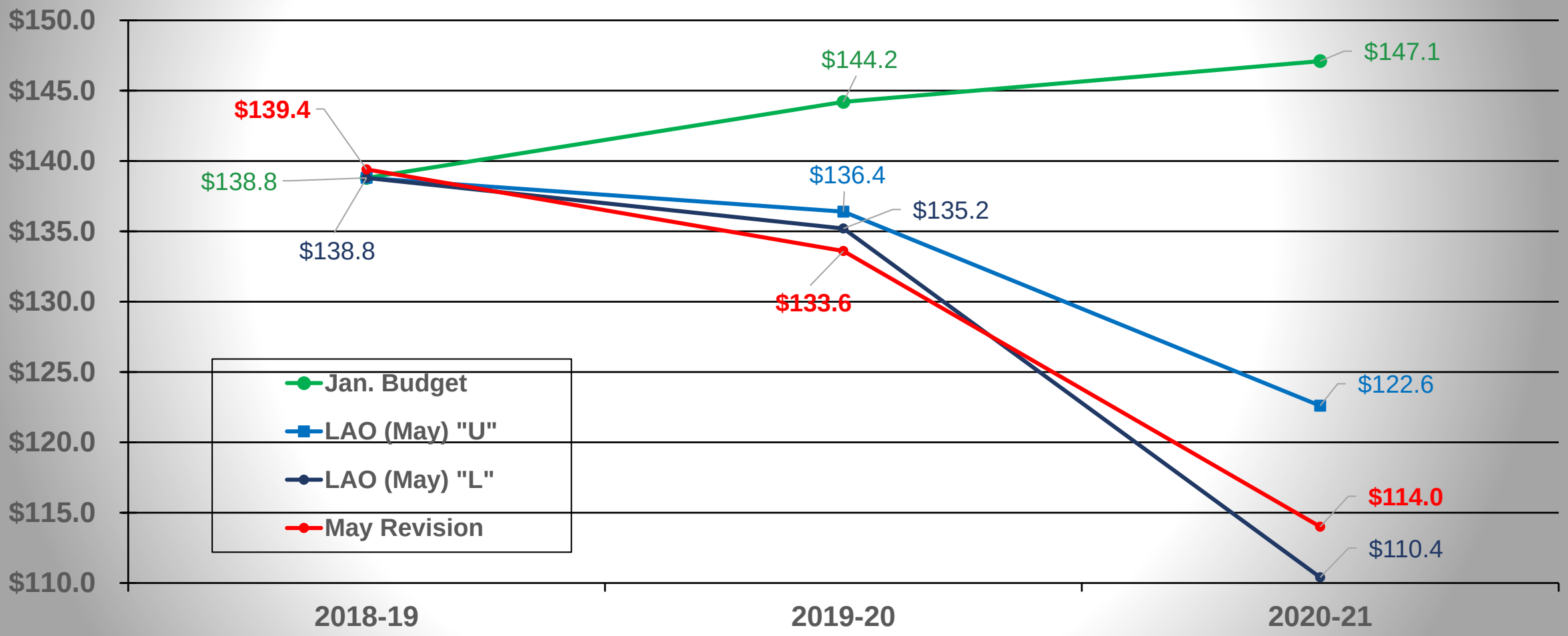
- Crisis is so much bigger than a state or local budget …
- Governor Newsom forced to turn to federal government
- Deep cuts but some hope for "trigger off" from another federal relief package
- LEAs must budget from May Revision, but the only certainty is that the final budget will be different from this proposal
- This is not just a budget issue, it's a health issue
- How to plan for educating students and resolving the conflict between the cost of reopening schools and implementing historically deep cuts

Economic Realities

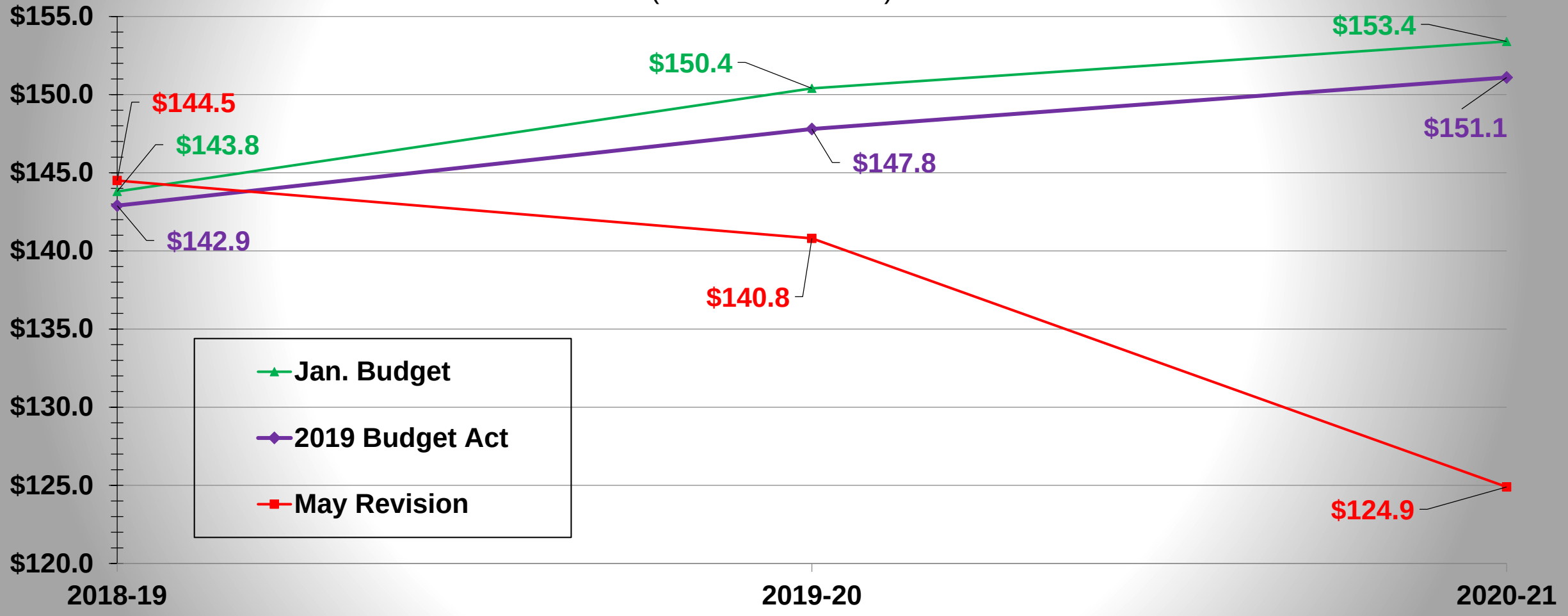
- Uncertainty is the primary fact of this budget cycle
  - What's really going to happen to revenues? – July 15 extension, budget year, out years
  - How much will COVID-19 related costs be? – direct and indirect
  - Will there be a "V", "U" or "L"-shaped recovery? – hopefully not like the Great Recession
- There are some certainties: We are in a recession
  - National GDP fell by ~4.8% for 1st quarter of 2020; likely more than 33% in the 2nd quarter
  - CA Unemployment – 4.7 million filed from 3/14 to 5/14 - 4 million more than worst 2 months of Great Recession - the CA unemployment rate is now at 24.4% (Budget assumes 25%)
  - Recession means lower General Fund (GF) revenues, which means lower Prop 98 Guarantee
  - CA's unique economy will help and hinder recovery – three "T"s: tech, trade and tourism

Projected "Big 3" General Fund Revenues

(Dollars in Billions)

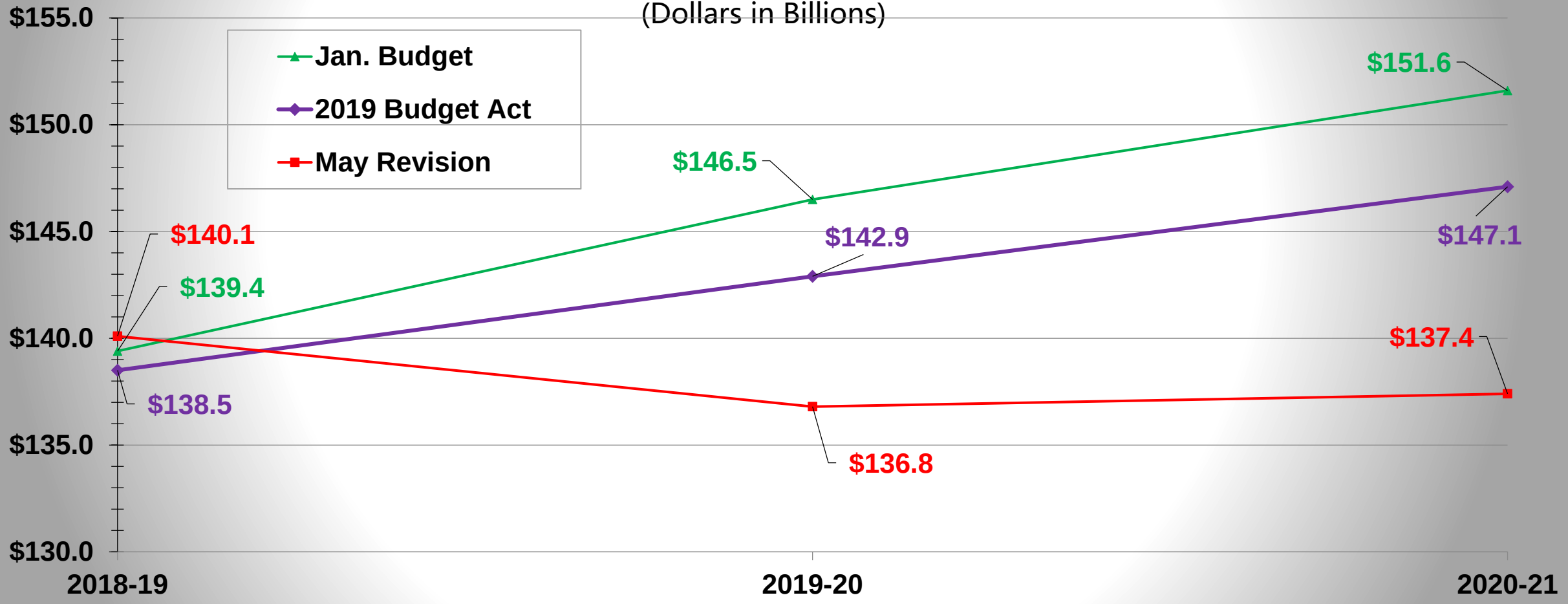


General Fund Revenues (before transfers)



General Fund Revenues (including transfers)

(Dollars in Billions)



May Revision Revenues & Expenditures

- $139 billion in total available 2020-21 GF resources (includes prior year balance of $1.6 billion)
- $137.4 billion total 2020-21 revenues/transfers
  - $124.9 billion total GF revenues projected for 2020-21
  - Transfers total $12.55 billion, including $7.8 billion from BSA
- Revenues assume tax policy changes (including limiting offsets for more than $5 million of tax liability for 2020-22) that net $4.4 billion in 2020-21
- 2020-21 total GF expenditures are $133.9 billion, leaving a Fund Balance of $5.14 billion

Proposition 98

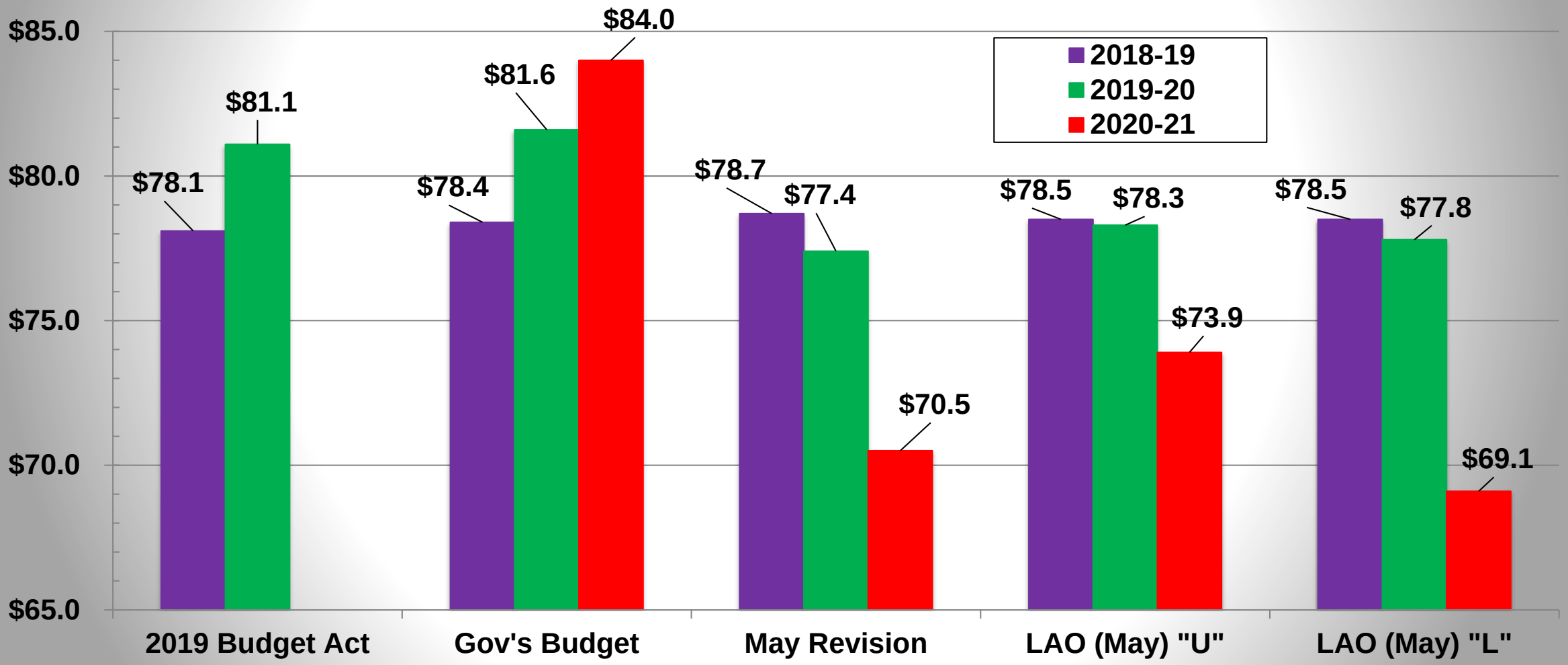
- DOF calculates the hit to Prop 98 for the three-year budget period to be more than $19 billion under current law
- Assuming Prop 98 receives about $1.8 billion from proposed change to tax policies, the drop over the three period is about $17.3 billion
- After accounting for some Prop 98 allocations made before K-12/CCC split, the three-year hit to K-12 share of Prop 98 is about $15.1 billion
- This loss of funding is covered primarily by deep cuts and deferrals
- Still a Test 1 year, and May Revision assumes only a small ADA change (less than 30,000 students statewide) for 2019-20 to 2020-

K-12 Prop 98: $15.1 Billion Rack Up

2019-20		Fund shift from 2018-19 ($391M already accounted for in $15.1B)
	$1.9 Billion	Deferral to 2020-21
	$467 Million	K-12 share of PSSSA draw down
	$337 Million	Prior year reversions
	$309 Million	Pull back 2019-20 policy changes
	$110 Million	Sweep unencumbered State Preschool Funds
2020-21	$6.5 Billion	Cut to LCFF
	$3.4 Billion	Additional deferrals (total is $5.3 billion)
	$1.5 Billion	Pull back January budget policy proposals
	$462 Million	Cuts to categoricals
	$106 Million	Savings from zero COLA to other programs

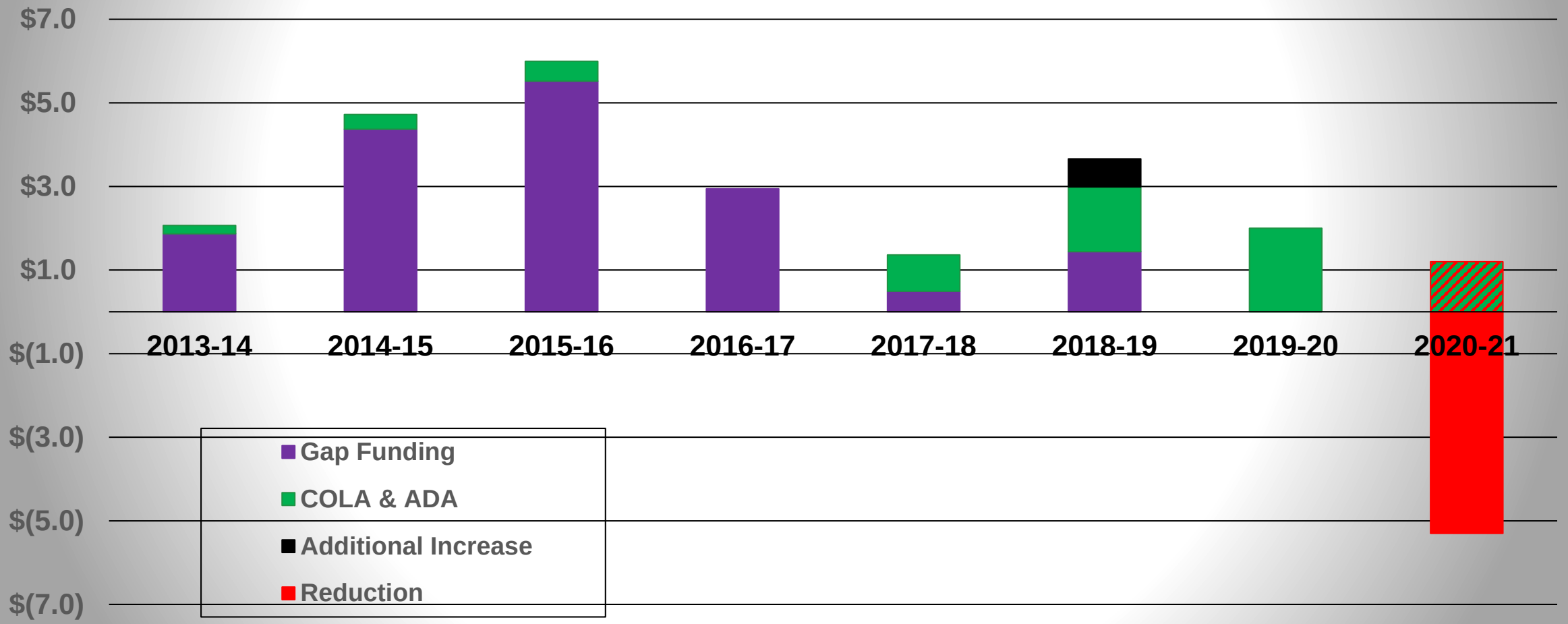
Prop 98 Changes

(Dollars in Billions)



Changes in LCFF Funding

(Dollars in Billions)



District LCFF Entitlement Targets

- Base Grant per ADA (with 2.31% COLA and 10% reduction)

  K-3 = $7,092 (-$610 / -$786)

  4-6 = $7,199 (-$619 / -$798)

  7-8 = $7,413 (-$638 / -$822)

  9-12 = $8,590 (-$739 / -$953)

- Grade Span Adjustments: 10.4% = $738 (-$63 / -$81) per K-3 ADA; 2.6% = $223 (-$19 / -$25) per 9-12 ADA
- Supplemental Grant = 20% of Adjusted Base Grant
- Concentration Grant = 50% of Adjusted Base Grant
- TIIG and HST Add-ons reduced by 10% from prior years

County Office of Education LCFF Entitlement

- **Alternative Education Grant**
  - Base Grant per ADA w/ 2.31% COLA and 10% reduction = $11,335 (-$975 / -$1,257)
  - Supplemental Grant = 35% of Base Grant per unduplicated students + juvenile court school students
  - Concentration Grant = 35% of Base Grant per unduplicated student (beyond 50%) + 50% of juvenile court school enrollment
- **Operations Grant** – w/ 2.31% COLA and 10% reduction = $662,769 (-$57,014/ -$73,497) for each COE , plus
  - $110,461 (-$9,502/ -$12,249) per each school district in the county, plus
  - A per ADA amount based on county-wide ADA, ranging from $70.73/ADA in the smallest counties to $40.42/ADA in the largest.

Property Taxes and Basic Aid Districts

- 2020-21 Basic Aid district funding from the state reduced by 10%
  - Intended to be a "Fair Share" reduction (parallels the 10% reduction to LCFF)
  - 10% reduction applied to Minimum State Aid (MSA) base year (2012-13) - then normal calculation is made - reduces current $160 million in total MSA apportioned by $14 million
  - Basic Aid Supplemental and District of Choice apportionments reduced by 10%
  - Reductions can't go below the $120 per ADA Constitutional minimum level of basic aid
- In lieu property tax transfers to charter schools reduced by 10%
- Recession projected to slow growth in property tax revenues - extent is uncertain
- Issue to watch: Counties trying to exit or suspend Teeter Plans
  - Teeter Plans authorize counties to allocate delinquent property tax payments to local entities based on the total amount of property taxes billed, but not collected
  - Teeter plans make property tax allocations to LEAs more certain within any fiscal year
  - Counties then receive penalties and interest on the delinquent taxes when collected
  - Executive Order N-61-20 suspended penalties and interest from March 4 through May 6

Proposals Withdrawn from January Budget

- Educator Workforce Investment Grants: $350 million
- Opportunity Grants: $300.3 million
- Community Schools Grants: $300 million
- Special Education Preschool Grant: $250 million
- Workforce Development Grants: $193 million
- Teacher Residency Program: $175 million
- Credential Award Program: $100 million
- Child Nutrition Programs: $70 million
- Classified Teacher Credential Program: $64.1 million
- Local Services Coordination (CCEE): $18 million
- Computer Science Supplementary Authorization Incentive: $15 million
- Online Resource Subscriptions for Schools: $2.5 million
- California College Guidance Initiative: $2.5 million
- Computer Science Resource Lead: $2.5 million
- School Climate Workgroup: $150,000

Stand-Alone Categorical Programs

- After School Education & Safety Program: $546.2 million (reduction of $100 million)
- Career Technical Education Incentive Grant: $72.6 million (reduction of $77.4 million)
- K-12 Strong Workforce Program: $72.6 million (reduction of $79.4 million)
- California Partnership Academies: $10.7 million (reduction of $10.7 million)
- College Planning and Preparation Website & Online Educational Resources Program: $8.5 million (reduction of $3 million)
- Career Technical Education Initiative: $7.7 million (reduction of $7.7 million)
- Agricultural Education Incentive Program: $2 million (reduction of $2.1 million)
- Specialized Secondary Education Grants: $2.49 million (reduction of $2.4 million)
- Teacher Dismissal: $300,000 (increase of $200,000)
- Special Education: $4.19 billion (reduction of $88.9 million)*
- Adult Education Program: $489 million (reduction of $66.7 million)*
- Mandate Block Grant: $241.6 million (reduction of $5.53 million)*
- Child Nutrition: $173.72 million (reduction of $3.98 million)*
- Foster Youth Programs: $27.33 million (reduction of $626,000)*
- American Indian Education Centers: $4.4 million (reduction of $101,000)*
- American Indian Early Childhood Education Program: $593,000 (reduction of $14,000)*

*reduction in part or entirely due to loss of 2.29% COLA

Special Education

- Modified January Budget Proposals
  - New increased special education base rate of $645 per pupil reflects loss of 2.31% COLA
  - Funding still allocated to SELPAs, new base formula uses three-year rolling average of LEA ADA, other AB 602 funding sources remain in place at 2019-20 levels
  - Retains proposals for special education governance study and workgroups
- New Proposals
  - $15 million federal IDEA funds for the Golden State Teacher Scholarship Program to increase the special education teacher pipeline
  - $7 million federal IDEA funds to assist LEAs with developing regional and statewide dispute resolution services related to special education distance learning service delivery models
  - $600,000 federal IDEA funds for additional two workgroups to:
    - Develop an individualized education program addendum for distance learning
    - Study the costs of out-of-home care

Employer Contribution Rates

Proposes redirecting the $2.3 billion for employer long-term unfunded liability provided in the 2019-20 Budget to further reduce CalPERS and CalSTRS contribution rates in 2020-21 and 2021-22

CalSTRS

Fiscal Year	Under 2019 Budget Act	Under May Revision
2019-20	17.1	17.1
2020-21	**18.4**	**16.15 (-2.25)****
2021-22	18.2*	16.02 (-2.18)**
2022-23	18.1*	18.4**
2023-24	18.1*	18.4**

CalPERS

Fiscal Year	Under 2019 Budget Act	Under May Revision
2019-20	19.7	19.7
2020-21	**22.7**	**20.7 (-2.00)****
2021-22	25.0*	22.8 (-2.20)**
2022-23	25.5*	25.8**
2023-24	26.2*	26.5**
2024-25	26.5*	26.8**
2025-26	26.4*	26.7**

*Latest projected rates
**Does not reflect any rate increases STRs or PERs may enact to address investment losses

Federal Funding Directed to K-12

- Total $4.355 billion to LEAs from discretionary Coronavirus Relief Fund (CRF) and Governor's Emergency Education Relief (GEER)
  - $4 billion out of roughly $9.5 billion of CRF allocated for California
  - $355 million California GEER for discretionary allocation to K-12 and higher ed
- Funds proposed to be allocated in two ways:
  - $1.5 billion to LEAs based on special education enrollment
  - $2.855 billion to any LEA that received concentration grant funding in 2019-20 P2 apportionment – amount based on P2 total ADA
- Above funds must be used to mitigate COVID-19 impacts (broadly defined) and must be expended on or before December 30, 2020
- LEA governing board must adopt an instructional continuity plan, expenditures subject to audit

Elementary and Secondary School Emergency Relief (ESSER) Funding ($1.6 billion)

- $1.45 billion directly to LEAs based on Title I-A Formula for COVID-19 related costs
- $100 million for grants to COEs to develop networks of community schools and coordinating health, mental health, and social service supports for high-needs student
- $63.2 million for training and professional development for school staff related to addressing the impact of COVID-19 on students

LEA Flexibility Measures

- Hardship deferral exemptions some for LEAs
- Authority to use proceeds from the sale of surplus property for one-time general fund purposes
- Increases on LEA internal inter-fund borrowing limits, subject to public hearing
- Authority for LEAs to exclude state pension payments on behalf of LEAs from the calculation of required contributions to RRM
- Extension of audit timelines

Flexibility for Staff and Programs

- Extension of teacher credential exam and fee validity periods
- Flexibility on Pupil Personnel Services Credential field practice assignment
- One year extension of the deadline for T-K teachers to obtain 24 college units of early childhood education, to August 1, 2021
- Waiver and suspension of certain Migrant Education provisions
- Extension of ELPAC Testing Window

Prop 98 Supplemental Payments

- Starting in 2021-22, a supplemental appropriation of 1.5% of total GF revenues in support of K-14 public schools
- Above Prop 98 guarantee, supplemental payment becomes part of the Prop 98 base the next year
- Annual obligation until supplement payments total $13 billion (roughly equivalent to amount if Test 2 applied to 2019-20 and 2020-21)
- Statutory language, subject to modification in future budgets or legislation (same as any other budget provision)

Infrastructure & Utilities

- Utility rate escalations expected for PG&E, SCE & SDG&E over next 3 fiscal years
- What are Districts doing to combat rate increases, COVID impacts & improve resiliency?
  - Modernizing inefficient equipment
  - Improving air quality & ventilation
  - Creating "smart" buildings
  - Renewable energy (solar, battery)
- How are Districts funding infrastructure improvements?
  - Private sector funding
  - Local bonds
  - State funding
  - Utility incentives
  - Self Generation Incentive Program (SGIP)
  - Routine Restricted Maintenance Programs (RRMA)

Critical Technology Considerations

Phase 1

- Connectivity
- Collaboration
- Citizenship

Phase 2

- Cyber Security and Cyber Safety

Phase 3

- Remote Policy

DIGITAL ADVISORS

What's Next

- Other key issues available in Appendix
- Legislature holds hearings & passes budget by June 15
- Budget Act by June 30 (Budget Act workshop)
- July 15 tax deadline
- Federal relief package?
- August or Fall Revision (Late Summer/Fall budget workshop)
- COVID-19 trend?
- School year begins?
- Ballot politics

Thank You

- Please feel free to use the content
- For any additional questions, please contact:
  - Barrett Snider: barrett@capitoladvisors.org

See you in June!

Other Critical Issues

- Deferrals
- State Preschool
- Child Care
- Additional CARES Act Funding
- Additional Proposals for Relief
- LCAP Executive Order

Principal Apportionment Deferrals

- May Revision proposes two sets of Principal Apportionment Deferrals
- Commencing with the current (2019-20) fiscal year
  - June payments totaling $1.9 billion deferred to July
  - Structured the same as the first deferral taken in 2003-04
  - Counts toward 2020-21 Prop 98 Guarantee
- Commencing with the 2020-21 fiscal year
  - April, May and additional June payments totaling $3.4 billion deferred to July
  - Counts toward 2021-22 Prop 98 Guarantee
- These actions will put almost $5.3 billion of deferrals in place
- At least $200 million of May and June 2020-21 deferrals are available to SPI and Director of Finance to mediate impacts on districts or charter schools that are facing insolvency as a result
- In the year implemented a deferral creates a one-time loss of funds, which is matched by a one-time future gain when it is undone in better times
- May create cash flow and auditing issues in addition to budget impacts

State Preschool

- May Revision includes the following reductions:
  - $159.4 million GF to eliminate 10,000 slots scheduled to begin April 1, 2020 and 10,000 additional slots scheduled to begin April 1, 2021.
  - $130 million Prop 98 GF to align State Preschool funding with demand.
  - $94.6 million Prop 98 GF and $67.3 million GF to reflect a 10 percent decrease in the State Preschool daily reimbursement rate.
  - $20.5 million Prop 98 GF and $11.6 million GF to reflect suspension of 2.31 percent COLA.
  - $3.3 million Prop 98 GF and $3 million GF to eliminate 1 percent add-on to the full-day State Preschool reimbursement rate.

Child Care

- Increase of $53.3 million in Federal Child Care and Development Block Grant (CCDBG) funds to expand access for approximately 5,600 children in the Alternative Payment Program
- May Revision also includes the following reductions:
  - $363 million one-time GF and $45 million one-time federal CCDBG funds from the 2019 Budget Act for child care workforce and infrastructure
  - $223.8 million GF to reflect a 10 percent decrease in the Standard Reimbursement Rate and the Regional Market Rate
  - $35.9 million GF to reflect to reflect lower caseload estimates in CalWORKs Stage 2 and Stage 3 child care
  - $25.3 GF to reflect suspension of a 2.31 percent COLA
  - $10 million one-time GF from the 2019 Budget Act for child care data systems
  - $4.4 million one-time GF to reduce resources available for the Early Childhood Policy Council

Additional Federal CARES Act Funding

- Child Care and Development Block Grant ($350.3 million)
  - $144.3 million for state costs associated with SB 89 expenditures, family fee waivers, and provider payment protection.
  - $125 million for one-time stipends for state-subsidized child care providers offering care during the COVID-19 pandemic.
  - $73 million for increased access to care for at-risk children and children of essential workers.
  - $8 million to extend family fee waivers until June 30, 2020.
- Child Nutrition Program
  - $713.7 million for costs incurred in the 2019-20 fiscal year related to providing meals during school closures

Additional Proposals for Relief

- Move from ADA-based funding to enrollment-based funding or enact an ADA hold-harmless
- Reallocate the special education funding base rates to any Special Education Service Plan Areas (SELPA) serving preschool and K-12 aged students (3-22) with moderate to severe disabilities to address the funding inequities associated with serving these students
- Enact a statewide utility surcharge to generate a new funding source to provide all California students with universal access to a device and internet at home
- Allocate funding from the State's $16 billion Budget Stabilization Account to minimize reductions to school funding
- Provide PPE, thermometers, and other medical equipment at no cost to K-12
- Protect districts from legal liability if students or staff contract the virus when schools reopen
- Create flexibility and local discretion in the use of the $4.4 billion federal funds

Additional Proposals for Relief

- Authorize short-term independent study for less than five consecutive days
- Suspend the statutory requirements related to class size reductions
- Delay instructional material adoptions and implementation of curriculum frameworks
- Authorize General Fund use of fund balances and revenues from developer fees
- Provide flexibility in requirements for deposits into the Routine Restricted Maintenance Account
- Authorize certificated employees to retire mid-year - suspend the 180 days for returning to the classroom.

LCAP Executive Order

- Extends 2020–21 LCAP submission to December 15, 2020, approval is January 14, 2021
- Delays implementation of the three-year LCAP template until the 2021–22 through 2023–24 school years
- Requires LEAs to provide an Operations Written Report by July 1, 2020, that includes how they will:
  - Deliver high-quality distance learning opportunities
  - Provide school meals in a non-congregate setting
  - Arrange for supervision of students during ordinary school hours
- The Operations Written Report must be posted on the homepage of the LEA's website
- A template (optional) for the report is posted on CDE's LCAP web page: https://www.cde.ca.gov/re/lc/

LAO Legislative Analyst's Office
The California Legislature's Nonpartisan Fiscal and Policy Advisor

Budget and Policy Post

April 5, 2020

COVID-19

Update on State and School District Reserves

Updated 4/23/2020 to provide additional information on optional BSA balance.

As the Legislative Analyst recently noted <https://lao.ca.gov/Publications/Report/4203>, California could face a budget problem in the coming months. As the public health crisis has unfolded, this possibility seems increasingly likely. Revenues are likely to be at least several billions of dollars lower than anticipated in January for 2019-20 and/or 2020-21. This could mean that the costs of maintaining the state's existing services would exceed revenue projections and the state would face a deficit—or a budget problem—in one or both years. If this is the case, the state will need to address the budget problem using some combination of tools. One key tool to solve a budget problem is reserves. This post assesses the current reserve situation of the state and school districts in California.

State Reserves

What Are the State's Reserves?

Special Fund for Economic Uncertainties. The *1980-81 Budget Act* established within the General Fund the Reserve for Economic Uncertainties. In 1985, the fund was renamed the Special Fund for Economic Uncertainties (SFEU). Simply put, the SFEU is the difference between spending and available resources (most notably, revenues) for a given fiscal year. In any year, its balance (the amount by which resources available exceed spending) is the state's discretionary reserve. Article IV of the State Constitution prohibits the Legislature from enacting a budget bill that would appropriate more in General Fund expenditures than are available in resources. (In this case, resources include both revenues as well as withdrawals from reserves.) In effect, this means the estimated balance of the SFEU—at the time of the budget's passage—cannot be lower than zero.

Budget Stabilization Account (BSA). The BSA is the state's general purpose constitutional reserve and it is governed by the rules of Proposition 2 (2014), which determine deposits into and withdrawals from the BSA. Under the measure, the amount of each annual deposit is determined as follows:

- First, the state must set aside 1.5 percent of General Fund revenues (we refer to this as the "base amount").
- Second, the state must set aside a portion of capital gains revenues that exceed a specified threshold (we refer to this as "excess capital gains").

The state combines these two amounts and then allocates half of the total to pay down eligible debts and the other half to increase the balance of the BSA. Under Proposition 2's "true-up" provisions, the state reevaluates each year's BSA deposit twice: once in each of the two subsequent budgets. The state does this because initial estimates of future capital gains revenues are highly uncertain.

Safety Net Reserve. The 2018-19 budget created the Safety Net Reserve to set aside funds for future costs of two programs—California Work Opportunity and Responsibility to Kids and Medi-Cal—in the event of a recession. Absent policy changes, these programs typically experience increased expenditures during a recession when unemployment increases and their caseloads rise.

How Much Does the State Have in Reserves?

Enacted 2019-20 Reserves Most Relevant. Before updated revenue estimates in May, the most relevant figure for considering the amount of reserves that will be available to the Legislature as it passes the 2020-21 budget is the enacted level

from 2019-20. (The proposed level from the 2020-21 January budget, $20.5 billion, is the amount that would have existed in June 2021 under the Governor's budget assumptions.) This is the amount the state currently had "in the bank" and—at the time of the Governor's proposal—was available for expenditures in the next budget.

State Currently Has About $17.5 Billion in Reserves. As of February 2020, the state has $17.5 billion in reserves. This includes:

- ***$16.5 Billion in the BSA.*** Since 2014-15, the state has deposited nearly $16.5 billion into its constitutional reserve. Most of this total—$13.4 billion—has been deposited pursuant to the rules under Proposition 2. However, the remaining $3.1 billion of the total is part of the "optional" balance of the fund because it was deposited on a voluntary basis or before Proposition 2 was enacted. (More information about the various components of the BSA balance is available here.)
- ***$900 Million in the Safety Net Reserve.*** The Safety Net Reserve currently has a $900 million balance.

(These figures exclude the Proposition 98 School Reserve, which is described more in the next section.) Finally, the balance of the SFEU currently is nearly zero. Although the state enacted an SFEU level of $1.4 billion for 2019-20, the administration transferred $1.3 billion from the SFEU to the state's disaster fund to address the effects of coronavirus disease 2019 (COVID-19) pursuant to a letter dated March 25, 2020. (That said, the state likely will be reimbursed for most—if not all—of these funds by the federal government.)

BSA Balance Will Adjust Automatically to New Revenue Estimates. The "true down" provisions of Proposition 2 will automatically adjust the balance of the BSA pursuant to new revenue estimates. (The state will adopt new revenue estimates for the purposes of the budget enacted in June.) The 2019-20 balance of the BSA could be trued down—or automatically reduced—by around $2 billion if capital gains revenues are estimated to be lower by at least a few billion dollars in that year. While this would mean that the BSA balance would be lowered to $14.5 billion, these funds would become available to offset a budget problem.

How Can the State Access Its Reserves?

Accessing Mandatory BSA Requires Fiscal Emergency Declaration. Beyond the automatic adjustments to the BSA under the true down rules, the Legislature also can make a withdrawal from the mandatory share of the BSA in the case of a budget emergency. This can only occur upon declaration by the Governor and majority votes of both houses of the Legislature. The Governor may call a budget emergency in two cases: (1) if estimated resources in the current or upcoming fiscal year are insufficient to keep spending at the level of the highest of the prior three budgets, adjusted for inflation and population (a "fiscal budget emergency") or (2) in response to a natural or man-made disaster. If the state faces a budget problem for either (or both) 2019-20 or 2020-21, the conditions for a fiscal emergency likely will be met.

Good Argument That Legislature Can Access Optional BSA Balance by Majority Vote. Although it has not yet been tested, we think there is an argument that the $3.1 billion balance of the BSA that was deposited on an "optional" basis and therefore is not subject to the withdrawal rules governing the mandatory balance. (Statutory legislative intent language does indicate that nearly half of the optional total—about $1.5 billion—would be subject to rules. The remainder of the optional balance—$1.6 billion—was deposited before the voters passed Proposition 2.) As such, under this argument, the Legislature could appropriate up to $3.1 billion from the BSA by majority vote and without a fiscal emergency declaration by the Governor.

State Can Access "Amount Needed to Cover Emergency." In the case of a fiscal emergency, the Legislature may only withdraw the lesser of: (1) the amount needed to maintain General Fund spending at the highest level of the past three enacted budget acts, or (2) 50 percent of the BSA balance. Hypothetically, if resources available for 2019-20 were expected to be lower than the enacted budget for 2019-20 by $5 billion, then the Legislature could access that amount from the BSA. If the amount of the budget emergency in 2019-20 exceeded half of the mandatory reserve balance (currently, $6.7 billion) then the Legislature could only access that lower amount. In this situation, however, the state also likely would face a budget emergency for 2020-21. In that case, the state could—in one budget cycle—use up to half of the BSA balance to address the current-year budget problem and still have the option to use the remaining balance to address the budget problem for 2020-21 as well.

School Reserves

Funding for K-12 education is the largest General Fund expenditure, representing about 40 percent of the state's General Fund. Although individual school districts are responsible for adopting their local budgets, the Constitution requires the state to provide funding for schools and ensure K-12 education is available to all students. Moreover, California schools receive most of their funding from the state General Fund. These factors mean that the fiscal condition of school districts and the state are closely connected. A decline in state revenues—as the state is likely to experience in response to the COVID-19 emergency—is likely to reduce school funding. In this section, we analyze two sources of reserves that are available to mitigate some of this reduction. First, the state has a state-level reserve for schools (although as we will describe shortly, the balance in that account is very low). Second, school districts hold reserves in their local operating accounts.

State-Level School Reserve

State Has a Reserve Account Specifically for Schools. In addition to making rules for deposits into the BSA, Proposition 2 established a reserve account for schools. The Constitution requires the state to deposit funding into this reserve when school funding is growing relatively quickly and various other conditions are met. The reserve is intended to smooth out some of the volatility in funding to schools and community colleges. Unlike the BSA, which is available to support any program in the state budget, the state school reserve can only be used to support schools.

How Much Is in the State-Level School Reserve? Compared with the BSA, the rules regarding deposits into the school reserve are more restrictive. Whereas the state has accumulated a significant balance in the BSA over the past several years, the state did not make its first deposit into the school reserve until it enacted the 2019-20 budget plan. That deposit was $377 million—representing less than 1 percent of state spending on schools in 2019-20.

Local Reserves

What Reserves Do School Districts Have? Similar to the state, school districts hold reserves in their local operating accounts. Also similar to the state, districts can use some portion of these reserves to cover a higher expenditure level when revenues decline. Our analysis focuses on the portion of school reserves that have no legal

restrictions on their use. We also exclude reserve data for community colleges, charter schools, county offices of education, and education-related joint powers authorities because the budgets of these entities often look much different than those of school districts.

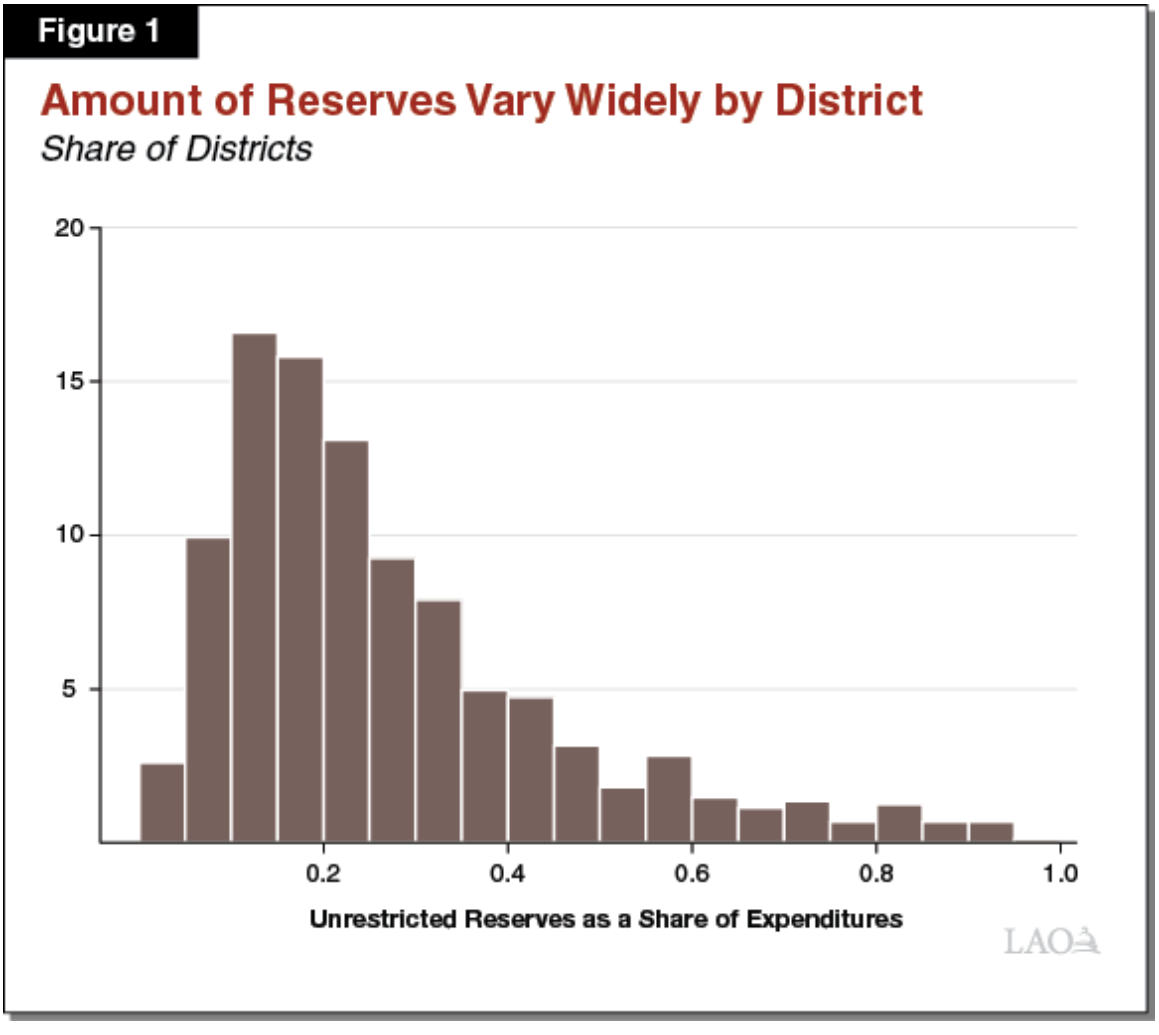
How Do School Districts Use Reserves? Districts use reserves for a variety of purposes in addition to mitigating revenue volatility. This includes, for example, managing cash flow, addressing unexpected costs, and saving for large purchases. For example, regarding cash flow, while districts' largest expense—salaries—is paid relatively evenly throughout the school year, districts receive revenue on a more uneven schedule. Property tax revenue, for example, arrives in two large installments (in December and April). Districts also save money for large, anticipated costs like replacing computers or unexpected costs like repairing a damaged roof. When districts are holding reserves to pay for specific future projects or activities, they usually earmark that portion of their reserves within their local budgets. Reserves intended to address economic uncertainty and unanticipated expenditures, by contrast, generally are not earmarked.

How Much in Reserves Do Schools Hold? At the end of the 2018-19 fiscal year, districts held a total of $12.8 billion in unrestricted reserves. This level represents 17 percent of district spending in that year—enough to cover about two months of expenditures. The data indicate that $6.9 billion of this amount was earmarked for specific uses and $5.9 billion was not earmarked. Some, but not all, of this funding would be available for schools to maintain a higher expenditure level if revenues declined. Many school districts would need to retain a significant portion of the reserves held in cash, for example, to continue to properly manage cash flow. Moreover, drawing upon earmarked reserves could involve foregoing various future projects or activities that districts regard as high priorities.

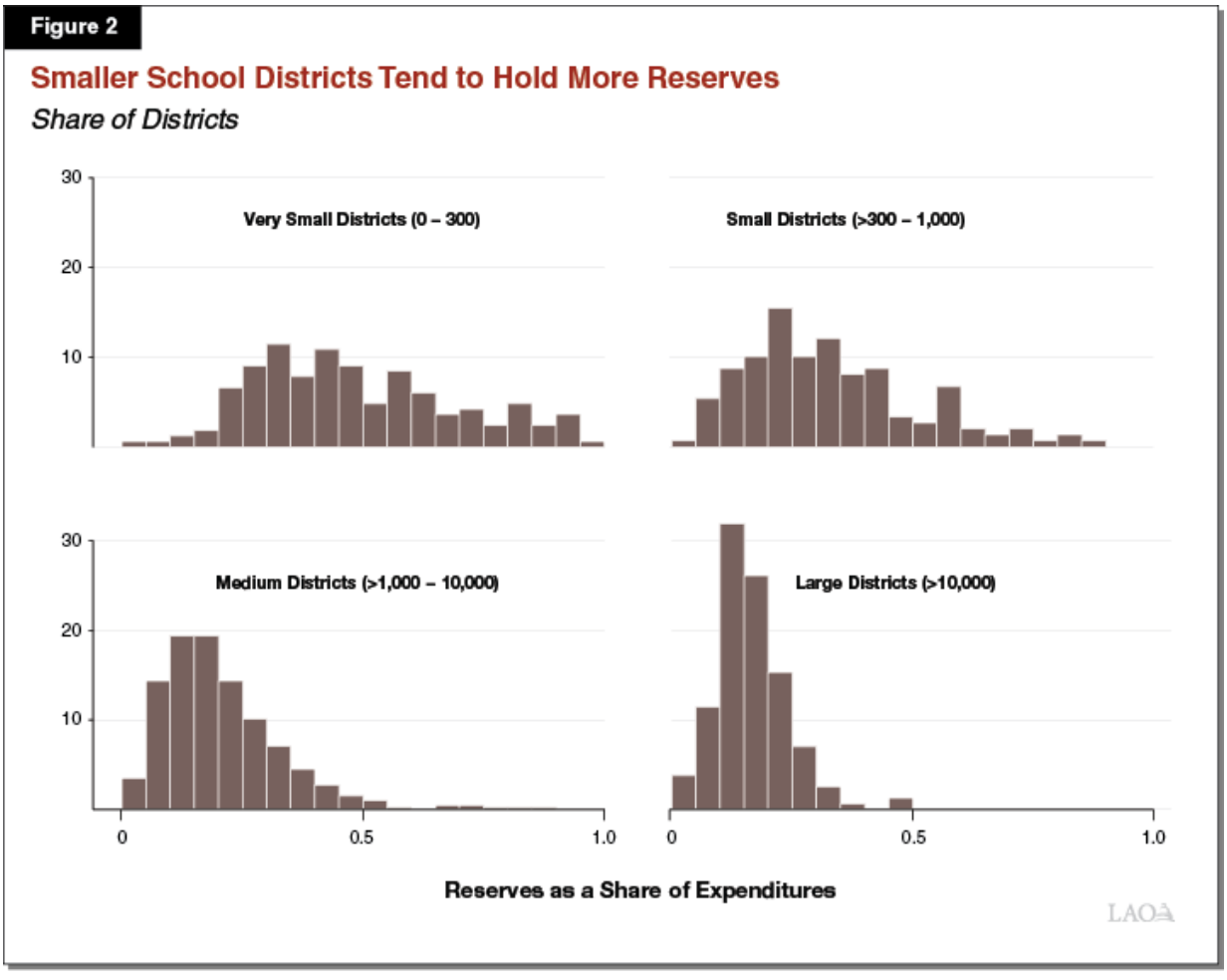
Reserve Levels Vary Widely by District. While district reserves average 17 percent of school spending statewide, significant variation exists at the district level. Figure 1 shows the variation in reserves as a share of expenditures. As the figure shows, the median district holds reserves equal to 22 percent of expenditures. At the lower end, about one-quarter of districts hold reserves equating to less than 14 percent of their expenditures. These districts likely would need to reduce spending quickly if their revenue were to decline. (Many districts, however, might find it difficult to reduce expenditures in a short time frame given their fixed costs and statutory requirements related to staff layoffs and the number of instructional

days they must offer.) At the upper end, about one-quarter of districts hold reserves exceeding 35 percent of their expenditures. In these districts, the larger budget cushion could mitigate potential revenue reductions.

Figure 1



Smaller Districts Tend to Hold More Reserves. A strong relationship exists between district size and reserves. As Figure 2 shows, half of very small districts (those with fewer than 300 students) held reserves of more than 45 percent of expenditures. Large districts (those with 10,000 to 50,000 students) had median reserve levels equal to 16 percent of expenditures. One reason that small districts tend to hold more in reserves as a share of expenditures is that these reserve levels are still low in absolute terms. For example, a single major facility repair or other large cost might require a small district to deplete most of its reserves in a single year. The same repair, to a larger district, could be relatively small in percentage terms. Larger districts also typically face less difficulty managing cash flow.



Key Takeaways

State Reserves at Historic Level, but Likely Lower Than Discussed in January. Given economic decline due to the COVID-19 emergency, state revenues will be lower than estimated in January. Moreover, economic and budget conditions have evolved rapidly in recent weeks and are likely to continue to do so. Consequently, at this point, the most useful reference point for the state's reserve level is the amount the state currently is holding in its reserve accounts—$17.5 billion. Compared to prior recessions, the state enters this period of economic uncertainty with significant reserves. That said, in the past, we have found that a budget problem associated with a typical recession could significantly exceed this sum. As such, the Legislature will want to consider carefully how to deploy these resources once more is known about the state revenue effects of this emergency.

Local School District Reserves Could Provide Short-Term Buffer, but State-Level School Reserve Minimal. Local school district reserves could provide many school districts with time to prepare for declines in revenues. Districts with larger reserves likely will have time to adjust their spending gradually, whereas districts with smaller reserves are likely to face difficult decisions more quickly. Regardless of their exact reserve level, however, few districts have enough to maintain current service levels for an extended period if revenues were to decline significantly. Moreover, the balance in the state-level school reserve is very small compared with the revenue declines schools might face. All of these factors suggest that state and school leaders should be very cautious as they prepare for the upcoming year.

EdSource
HIGHLIGHTING STRATEGIES FOR STUDENT SUCCESS

The coming storm: big budget cuts, rising costs for California schools

By one projection, a 15% cut may await schools in 2020-21

MAY 6, 2020 | JOHN FENSTERWALD



PHOTO BY ZAIDEE STAVELY / EDSOURCE

State officials insist it's too early to predict the size of the fiscal hole in the 2020-21 state budget. The filing deadline for the income and capital gains taxes for last year has been pushed back to July, and the path of the coronavirus remains unpredictable.

Next week, when he releases the May revision of the state budget from January, Gov. Gavin Newsom will likely say it'll be bad, but stay tuned for the details later this summer.

"We can build scenarios around different levels of cuts and reductions," said David Gordon, superintendent of the Sacramento County Office of Education, "but it's all speculation till we

see the actual numbers."

Nonetheless, there are some ballpark estimates. As unemployment soars and the outlook for a steep recession looms, analysts are cranking new data into old forecasts, and the projected impact on education funding is ugly — probably a bigger dollar cut next year than the worst year in the Great Recession. Whether school districts, community colleges and early education programs will feel the full impact may depend on how much Newsom funds them beyond the statutory minimum.

Newsom this week acknowledged overall state revenue declines would be in the "tens of billions." The California Department of Finance pointed to a scenario in the January budget (page 228) of a "moderate" recession with revenue losses of $50 billion — $25 billion for each of the first two years — followed by further annual declines of $15 billion to $20 billion for years after that.

In testimony on April 16 before the Senate budget committee last month (starting at 13:50), Legislative Analyst Gabriel Petek applied COVID-19's financial equivalent of a coronary thrombosis to the Great Recession. His conclusion: a two-year, $35 billion hit in revenue, with 80% — $28 billion — falling in 2020-21 and only $7 billion in the current year that ends June 30. That's because plummeting personal income taxes in calendar 2020, which account for about two-thirds of General Fund revenue, will wallop the 2020-21 fiscal year and beyond.

When he closed schools in March, Newsom assured K-12 schools they'd get their full state funding for 2019-20 year as long as they agreed to feed low-income students, provide distance learning for all students and child care for essential workers. Districts won't directly be affected by a drop this year in the funding through Proposition 98, the formula that determines how much of the General Fund goes to K-12 and community colleges.

But 2020-21 will be painful. Prop. 98, a constitutional provision that voters passed in 1988, is a complicated formula. But as a rule of thumb, K-12 and community colleges receive 40% of the General Fund each year. A 40% slice of the LAO's estimated $28 million drop in revenue for the coming year would be $11.2 billion for K-12 and community colleges. That compares with a cut of $7.4 billion in Prop. 98 in 2008-09, the worst single year during the Great Recession.

In terms of percentages, the Prop. 98 drop in 2008-09 was 13%, about $1,200 per student. Prop. 98 has grown more than $30 billion since the nadir of the Great Recession and a loss of $11 billion next year would be 14 or 15%, about $1,700 per student. And that's for a "moderate" recession; the COVID-19 recession is looking to be severe, at least for the next year or two.

During the Great Recession, the American Recovery and Reinvestment Act, which Congress passed in 2009, helped school districts weather the recession with $6 billion in help during the first two years. When the money ran out, Prop. 98 cuts continued until 2011-12.

Newsom is fond of calling California, the world's fifth-largest economy, a "nation state," but he's counting on Washington, D.C., to help it and other states ward off financial disaster. Unlike the federal government, states have to balance their budgets each year.

By July 1, California's K-12 schools will receive $1.9 billion as its share of the $2.2 trillion in relief from the CARES Act, which Congress passed on March 27. California schools would get at least $20 billion more if Congress agrees to include $200 billion, sought by the Council of the Great City Schools and other education organizations, in the next round of relief. In an April 8 letter to House Speaker Nancy Pelosi, Newsom requested a $1 trillion package for state and local governments, including several hundred billion dollars for K-12.

Pelosi's all in for that plus more money for special education, but Senate Majority Leader Mitch McConnell isn't yet, and negotiations could be long and hard. In a column this week, longtime Capitol Hill observer Marguerite Roza, director of the Edunomics Lab and a research associate professor at Georgetown University, warned school systems not to engage in a "game of chicken" with Congress while they should be preparing for tough decisions.

Stocking up with cash

School districts have one advantage they lacked heading into the Great Recession: budget reserves that average 17% of their budgets, a historically high level, according to a recent LAO report. But there is a wide variation, too, with big districts tending to have smaller savings. They will need big reserves if, as expected, the state resorts to a tactic used extensively during the Great Recession to avoid additional funding cuts. That is to use "deferrals," which are late payments to school districts, by months or, as occurred in the Great Recession, into the next

fiscal year. The advantage to districts is that they can budget the IOU as revenue and avoid layoffs. By 2012-12, $10 billion – about a quarter of what the state owed districts – was paid one to five month late.

The challenge is they have to borrow money to make payroll — a burden for some small districts, charter schools and larger districts living on the edge. In an April alert, the Fiscal Crisis and Management Assistance Team, the state agency that oversees districts' financial health, warned districts to build up their cash reserves. "Cash deferrals are more favorable than actual reductions in state funding," it said but districts have to pay attention to how much money they have on hand, it said.

"This is the time your school boards should bless those who stood strong and said, 'We are not going to eat into our reserves,'" said Gordon.

The state has built up a rainy day fund — the Budget Stabilization Account — that as of February was $17.5 billion, also a historic level. But there will be big demands for the money and no assurance that Newsom will direct any of it to schools. There is a separate Prop. 98 reserve, but the LAO reports it's only $377 million — less than 1% of school spending.

Unlike the Great Recession, the pandemic has imposed unprecedented expenses, from food to computer purchases. A return to school could compound staffing needs and add to expenses. Addressing learning deficits and issues of trauma will demand more counseling, after school programs or perhaps an extended year, adding cost pressures for districts looking to cut costs.

In an April 23 letter to Newsom, Assembly Speaker Anthony Rendon and Senate President Pro Tem Toni Atkins, 760 nonprofit children's organizations, advocacy groups and health agencies called on them to "prioritize kids" in the next state budget, "holding crucial children's programs and services harmless and increasing targeted supports as much as possible."

The release of the May budget revision next week may offer some early signals of Newsom's willingness and ability to do so:

Status of cost of living adjustment: In his pre-COVID-19 budget in January, Newsom proposed increasing spending by nearly $4 billion, including $1.2 billion for a 2.3% cost of living adjustment for the Local Control Funding Formula, the source for most district

spending. Now, education groups would be happy with just the COLA alone and will be watching closely to see if it's included.

Pension increases: Some of the state's largest school districts have called on the Legislature to suspend school districts' contribution increases for two years to the two pension funds representing school employees. Since 2014, districts' payments to for teachers, through CalSTRS, and other school employees, through CalPERS have more than doubled. The increases are required to restore the pension funds' financial health from investment losses during the Great Recession and unwise benefits decisions before then. Postponing higher payments would free up nearly $2 billion for districts over the next two years. Districts are hoping Newsom will agree, in the May revision.

Learning loss: Last week, Newsom suggested that districts should start school early to mitigate the loss of learning that most students, but especially low-income children, have experienced during two months of school closures. He did not indicate how the interventions would be paid for. District leaders hope Newsom will identify a funding source in the May revision.

Comments

Comments Policy

We welcome your comments. All comments are moderated for civility, relevance and other considerations. Click here for EdSource's Comments Policy.

Robert Rada
4 weeks ago

In recent years, districts have implemented various cash retirement incentives to older more expensive teachers to stand-down to save $$$. That strategy will no longer be needed. Veteran teachers will now stand-down voluntarily rather than ride out this crisis. In my area, I have noticed teacher friends now submitting their paperwork to STRS and heading out to pasture. I predict a massive teacher retirement wave throughout CA. Hopefully I'm right and this will help to ... Read More

Prof Watson
4 weeks ago

Class sizes can double due to layoffs of teachers or teachers could take a 25% deferred compensation. They would in effect be loaning money to the school district. Obviously, the federal government will not make the school districts whole. There will be big cuts. The party is over. Our borrowings will be paid for by our children and grandchildren.

Jennifer Bestor
1 month ago

Deferrals are not a panacea. The rapidly growing deferrals in the wake of the 2008 recession only "worked" because Prop 30 passed in 2012. That proposition raised taxes by $6B a year, slowly bailing K-14 schools out by 2016. Both the January 2012 budget and May 2012 revise made it clear that, without $6B in new tax revenue, there would be a $6B cut to school spending. One week before Prop ... Read More

Cathy Campbell
1 month ago

Can someone link to the FCMAT statement that came out today with very dire projections?

John Fensterwald
1 month ago

Cathy, you may be referring to the Department of Finance fiscal outlook that was published this morning. (Go here for the fiscal update and here for the PowerPoint from the Department of Finance.)

Kim
4 weeks ago

Cathy,

Here is the link to the FCMAT alert: https://www.fcmat.org/PublicationsReports/FCMAT-Fiscal-Alert-Preparing-Budget-Scenarios-for-2020-21.pdf?_cldee=a2VubmUua2ltYmVybHlAcHVzZC51cw%3D%3D&recipientid=contact-6b970f11eae4e41180e2005056b02a09-8a3ff7a065564f43a942e4019149f73a&esid=5095ace7-108f-ea11-8129-005056b02a09&fbclid=IwAR3PF9hf-AVc6eVKYFYeVuAMOn0cM8RX-SwJluAt3_lapYNzqKRxD9A8IL0

Jennifer Andaluz
1 month ago

Excellent summary that will be used to help DCP stakeholders understand the financial realities facing all public schools, including charter schools.

Frances O'Neill Zimmerman
1 month ago

Erosion of public education opportunity for California's children is nothing new: it's just more sudden and dramatic with the sudden pandemic emergency. Since March 13 the coronavirus has already dealt a body-

blow to the prospects of every public school student in the state of California. And there's more to come.Our mediocre K-12 education system -- look at state rankings -- has been tolerated, underfunded and hollowed-out rather than strengthened and improved. Such a ... Read More

Thomas Jamison
1 month ago

It is so disheartening to hear that schools will once again struggle under the lack of funds but this does not seem to stop Gov. Newsom from giving $75M of tax payer money to illegal aliens as a stimulus during the Coronavirus pandemic. He cares more about illegal, non-citizens that he does for the people of California and out children wind up being the ultimate victims here.

Stan Sexton
1 month ago

I welcome the Storm! When Curtis Ishii's $418,000+ CalPERS pension is cut, the poor taxpayers of California can celebrate. Both CalPERS and CalSTRS employee pay, benefit and pensions greatly exceed the private sector equivalent. And they take no economic risk.

SS
1 month ago

Give it a rest. The average CalPERS pension is more like $2,500 to $3,000 per month, and that's after many, many years of service and the employee/employer making contributions. The outliers are there, for sure, but let's not get carried away.

Todd Maddison
4 weeks ago

"Average pension" is a useless number, because it includes people who did not work the full 20 or 30 years required to get a full pension. If one only worked the minimum period to qualify for a pension, of course one is going to get a minimal return from that. In reality, if one looks at people who have put a full career in - or at least a significant portion of a full career - the ... Read More

Craig Gordon
4 weeks ago

Here's a "real number" for you, Todd. I taught in public school for 24 years, and my STRS monthly gross amount, before taxes, is less than $3,100 or about $37,000 a year. The numbers you quote might actually allow "retired" teachers to retire, instead of continuing to substitute teach to afford the high cost of living in California that is enriching some and impoverishing many. Yeah, these exorbitant pensions are the real cause of ... Read More

Christopher Chiang
1 month ago

How will this effect basic aid districts? Any prediction?

Jennifer Bestor
1 month ago

Did you want a quick answer? Most basic-aids will be shaken and somewhat stirred, but probably emerge from the upcoming chaos a little better positioned than they entered it. The wonky, thoughtful, complex answer: The effect on current basic-aid district student spending will depend on two major factors -- their local property markets and enrollment changes. (Basic-aids are districts funded primarily by those local property taxes that the Legislature did not hand off ... Read More

Amoree Cole
1 month ago

@Jennifer Bestor - thank you for your thoughtful post. I would add another fine point lost on most related to Basic Aid districts. In the last recession, 70-80 districts that "fell into" Basic Aid status as a result of the state cutting their original entitlement rates, were also given the same $500/ADA haircut as their Basic Aid peer districts. Then, they were never given back the amount cut post-recession, and then "fell out" of Basic ... Read More

john gray
1 month ago

John,

Well done as usual. For someone who never actually worked in the business office of a school district, your grasp of the highly technical aspects of school finance is remarkable. Keep up the excellent reporting!!

John Fensterwald
1 month ago

Thanks, John. High praise from an authority on the budget.

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay CA 94019

2019-20 CERTIFICATED SALARY SCHEDULE

Years	A MA or BA + 0 to 59	B MA+15 or BA+60	C MA+30 or BA+75	D MA+45 or BA+90
Step 1	50,000	50,000	51,211	53,085
Step 2	50,000	51,711	53,835	55,700
Step 3	51,711	54,335	56,450	58,315
Step 4	54,335	56,950	59,065	60,931
Step 5	56,950	59,565	61,681	63,545
Step 6	59,565	62,181	64,295	66,160
Step 7	62,181	64,795	66,910	68,775
Step 8	64,795	67,410	69,525	71,205
Step 9	67,410	70,025	71,955	74,004
Step 10	70,025	72,455	74,754	76,620
Step 11	72,455	75,254	77,370	79,235
Step 12	75,254	77,870	79,985	80,971
LONGEVITY				
Step 15		81,800	83,640	84,151
Step 18		85,199	86,941	88,080
Step 21			90,242	92,010
Step 24			92,010	95,939
Step 27			95,959	100,000

CALCULATIONS

1)	An annual stipend will be paid to each teacher for an earned Master's Degree.	$2,538
2)	Beginning in the 2005-06 school year, an annual stipend will be paid to each teacher who receives National Board Certification.	$2,538
3)	Number of paid days per school year:	185
4)	Teachers with valid California teaching credentials will initially be placed on Column A unless additional units are verified for higher placement.	
5)	A maximum of eleven (11) year's prior credentialed experience shall be allowed for initial salary placement.	
6)	Approved by the Governing Board on May 11, 2017.	

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Public Hearings
RECOMMENDATION: Conduct Public Hearing on Excess Reserves and Disclosure

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:

2020-21	3%	or	$ 1,172,561
2021-22	3%	or	$ 1,184,030
2022-23	3%	or	$ 1,217,478

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:

2020-21	$ 2,280,996
2021-22	$ (112,808)
2022-23	$ (3,107,467)

FINANCIAL IMPACT

Financial impact is detailed in the proposed 2020-2021 district budget.

CABRILLO UNIFIED SCHOOL DISTRICT

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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.

Thursday, June 18, 2020 at 7:00PM

Via Teleconference

Agenda containing teleconference link will be available on

Friday, June 12, 2020

Agenda will be available on our website,

Governing Board of Cabrillo Unified School District

https://app.eduportal.com/meetings/121616

If you have any questions, please contact:
J Jesús Contreras
Chief Business Officer
contrerasj@cabrillo.k12.ca.us

Posted: June 5. 2020

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Discussion
RECOMMENDATION: Conduct Public Hearing on FY 2020-21 CUSD Budget

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 2020-2021 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 2020-2021. 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 2020-2021 District budget.

CABRILLO UNIFIED SCHOOL DISTRICT

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Freya McCamant

NOTICE OF PUBLIC HEARING

Cabrillo Unified School District will hold a public hearing on the proposed budget for fiscal year 2020-2021 on Thursday June 18, 2020. A copy of the proposed budget will be available on Friday, June 12, 2020. The budget will be included as an attachment in the board packet.
The 2020-2021 District Budget will be presented for approval at the Regular Governing Board meeting on Thursday June 18, 2020.

Thursday, June 18, 2020 at 7:00PM

Via Teleconference

Agenda containing teleconference link will be available on

Friday, June 12, 2020

Agenda will be available on our website,

Governing Board of Cabrillo Unified School District

https://app.eduportal.com/meetings/121616

If you have any questions, please contact:
J Jesús Contreras
Chief Business Officer
contrerasj@cabrillo.k12.ca.us

Posted: June 5. 2020

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Consent
RECOMMENDATION: Approval of Agricultural Career Technical Education (CTE) Incentive Grant

BACKGROUND INFORMATION

The Agricultural Career Technical Education Incentive Grant provides local educational agencies with funds to improve the quality of their agricultural vocational education programs. The goal is to maintain a high-quality, comprehensive agricultural vocational program in California's public school system to ensure a constant source of employable, trained, and skilled individuals.

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board approve the Agricultural Career Technical Education (CTE) Incentive Grant application for the 2020-2021 school year.

FINANCIAL IMPACT

The Agricultural Career Technical Education (CTE) Incentive Grant for the 2020-2021 school year is an estimated total of $13,932. These funds support and enhance our Half Moon Bay High School Agricultural pathway with an increased support to facilities, equipment, professional development, and materials and supplies.

AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2020–21 APPLICATION FOR FUNDING

California Department of Education
(Due Date: To be received in Regional Supervisor's Office by June 30, 2020)

Half Moon Bay High School	Cabrillo Unified School District
School Site	District

Please include the following items with your application:

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

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

	Chief Business Official
Signature of Authorized Agent	Authorized Agent Title
Signature of Agriculture Teacher Responsible for the Program	Signature of Principal

Contact Phone Number: (650) 712-7100

Date of Local Agency Board Approval: 05/27/20

AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2020–21 APPLICATION FOR FUNDING

California Department of Education
(Due Date: To be received in Regional Supervisor's Office by June 30, 2020)

Eligibility Determination Sheet

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

Please check each Quality Criteria you meet:

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

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

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

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

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

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

☐ Yes ☐ No

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

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

STOP

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

AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2020–21 APPLICATION FOR FUNDING

California Department of Education
(Due Date: To be received in Regional Supervisor's Office by June 30, 2020)

AWARD ESTIMATOR

DATES OF PROJECT DURATION: JULY 1, 2020 TO JUNE 30, 2021

Applicant Information (please fill in the underlined fields)

Number of Different Agriculture Teachers at Site (Please attach a separate list of Agriculture teachers' names):	2
Total Number of Students from the prior fiscal year R-2 Report:	129
Number of teachers meeting Criterion 10 (Class size - See instructions):	1.2
Number of teachers meeting Criterion 11a (Year round employment - See instructions):	2
Number of teachers meeting Criterion 11b (Project supervision period - See instructions):	1
Do you meet all criteria on the attached Quality Criterion 12 Form (Y/N)?	N

Award Calculations

Part 1: Based on your number of agriculture teachers at the site: (Please attach a separate list of Agriculture teachers' names):	$ 4,500.00
Part 2: Based on $8.00 per member listed on the R-2 Report:	$ 1,032.00
Part 3a: Based on number of teachers meeting Criterion 10:	$ 2,400.00
Part 3b: Based on number of teachers meeting Criterion 11a:	$ 4,000.00
Part 3c: Based on number of teachers meeting Criterion 11b:	$ 2,000.00
Part 4: Based on meeting all criteria on the Quality Criterion 12 Form:	$ 0.00
Total Estimated Award:	$ 13,932.00

AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2020–21 APPLICATION FOR FUNDING

California Department of Education

(Due Date: To be received in Regional Supervisor's Office by June 30, 2020)

Budget Sheet

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

Amount left to Allocate: $ 0.00

4000: Books & Supplies

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.	Instructional Materials	$ 3,000.00	$ 3,000.00
Subtotal	**N/A**	$ 3,000.00	$ 3,000.00

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

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.	Conference, staff travel	$ 932.00	$ 1,000.00
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
Subtotal	**N/A**	$ 932.00	$ 1,000.00

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

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.	Ag Lab Facilities & Equipment	$ 10,000.00	$ 10,000.00
2.			
3.			
4.			
5.			
Subtotal	**N/A**	$ 10,000.00	$ 10,000.00

Total Allocated Funds: $ 13,932.00 $ 14,000.00

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Consent
RECOMMENDATION: Approval of Migrant Education District Service Agreement (DSA)

BACKGROUND INFORMATION

Migrant Education is a program supported by federal funds to provide a high-quality education program for migratory children and help ensure that migratory children who move among the states are not penalized in any manner by disparities among states in curriculum, graduations requirements, or state academic and student academic standards. Funds also ensure that migratory children not only are provided with appropriate education services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging state academic content and student academic achievement standards that all children are expected to meet. Federal funds are allocated by a formula to State Education Agencies (SEAs), based on each state's per-pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state. The attached Migrant Education District Services Agreement will provide you with an overview of the Migrant Education student services and programs provided to the 131 migrant students and their families residing in the Cabrillo Unified School District (CUSD) attendance area. For the 2020-2021 school year, we will again submit a DSA to continue the support of CUSD migratory students and their families.

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board approve the Migrant Education District Service Agreement.

FINANCIAL IMPACT

The Migrant Education Program is completely supported by federal Migrant Education Funds and programs. The 2020-2021 Migrant Education Program funding is a total of $208,006. The main reason for this slight decrease from the 2019-2020 school year is due to lower student enrollment, diminishing jobs in agriculture, increased costs of living, and the political climate regarding deportation laws.

Migrant Education Plan

Cabrillo 2020-2021 DSA

July 1, 2020 - June 30, 2021

Section 1: General Information & Funding Allocations

Short Description:	Cabrillo 2020-2021 DSA
Subgrantee Type:	District with a DSA
Region:	1 - Santa Clara County Office of Education
County:	San Mateo
District:	Cabrillo Unified

Who is the subgrantee contact?

Name:	Leticia Bhatia
Title:	Assistant Superintendent
Phone:	(650) 712-7118
Fax:	(650) 712-1391
Email:	bhatial@cabrillo.k12.ca.us

	Estimated
Performance Period Allocation (85%):	$ 192,062
Carryover:	$ 0
Student Leadership:	$ 0
School Readiness Amount:	$ 15,944
Family Biliteracy Grant Extension:	$ 0
Speech and Debate:	$ 0
Regional Parent Conference:	$ 0
Other:	$ 0
	$ 208,006

Section 2: Allocation & Student Profile

District	Type	Allocation	Students		
			PFS	Non-PFS	Total
Cabrillo Unified	DSA	$208,066	21	197	218
		Pre	0	0	0
		K	0	13	13
		1	4	16	20
		2	1	17	18
		3	4	13	17
		4	2	5	7
		5	1	11	12
		6	2	12	14
		7	2	17	19
		8	4	14	18
		9	0	11	11
		10	0	14	14
		11	1	8	9
		12	0	2	2
		Out of School Youth	0	0	0
		Ungraded	0	0	0

Section 4: Program Overview

Base Program Description

If you are a district, you will provide a detailed description of the general funded strategies, programs, services and curriculum that will be used to address the needs of all students, not only pertaining to migratory students. If you are a Region, you will summarize the base programs for each of your DSAs/MOUs. Provide no more than 35 sentences per DSA/MOU. If your districts offer similar services, you may provide a general summary and name of the districts that are similar, as appropriate.

Cabrillo Unified School District enrolled 3,152 students from transitional kindergarten through grade 12. The mission of the Cabrillo Unified School District - an exemplary learning community committed to valuing our distinct cultural identities - is to develop critical thinkers and socially responsible citizens who actively participate in their individual learning and development and are fully prepared to embrace their next challenge. We accomplish this by utilizing our unique natural resources and engaging the entire Coastside community and its partners in providing a rich and academically rigorous curriculum in a safe and nurturing environment. Students represent a variety of ethnic backgrounds and languages. The majority of our students are Hispanic/Latino with 52% and the next large group is White with 41%. The rest of our student population is made up of two or more races 3%, Asian 2%, Filipino 1%, and less than 1 % in all other demographic subgroups. Within our diverse population, we serve several subgroups including 43.2% socio-economically disadvantage eligible for Free or Reduced lunch, and 22.2% English Learners, 7% Migrant Education Program, and less than .01% Foster Youth.

Our district coordinates efforts to support all students and each subgroup. The programs supporting our students include but are not limited to professional development and coaching for teachers, reading intervention Increased English Language Development (ELD) support, summer intervention, Advancement Via Individual Determination (AVID), Advanced Placement (AP), Early College, and Career Technical pathways, Positive Behavioral Interventions and Supports (PBIS). Students and families receive additional supports as needed including but not limited to wellness services, transportation for at-risk students, and direct support from community liaisons.

Our District has set four goals to support student achievement and overall success.

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

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

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

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

In addition to the support programs, our District has developed strong partnerships including partners of the Big Lift Early Learning Initiative, the Boys and Girls Club, the Chamber of Commerce, Half Moon Bay Rotary, the HEAL Project, STAR Vista, the San Mateo Sheriff's' Activity League, Second Harvest Food Bank, the Cabrillo Education Foundation, as well as school-based Parent Teacher Organizations and Boosters within our district. Our district offers three instructional settings.

- Structured English Immersion (SEI): K-12 English Learner students who have been assessed on the English Language Proficiency Assessments for California (ELPAC) and found to be at "less than reasonable levels of fluency in English" (ELPAC levels 1-3) receive daily designated and integrated English Language Development (ELD) instruction as well as access to core content subjects. ELD instruction focuses on listening, speaking, reading, and writing in English, is targeted to the students' levels of proficiency in English, and is based on the California English Language Development Standards. Core content instruction is based on state grade level standards and teachers utilize appropriate strategies to facilitate teaching and learning. Instruction is delivered by teachers with the appropriate state authorizations.
- English Language Mainstream (ELM): K-12 students who have been assessed on the ELPAC and found to be at "reasonable levels of fluency in English" (ELPAC levels high 3 or 4) receive daily designated and integrated English Language Development instruction as well as access to core content subjects. English Language Development instruction is targeted to students' language proficiency needs, and students participate in grade-level instruction in the core content areas with ongoing attention paid to the language demands of the instruction. Instruction is delivered by teachers with the appropriate state authorizations.
- Alternative Bilingual Program: Students in K-12 participate in a district wide Dual Language

Immersion Program and receive core content instruction in Spanish. For students in the Dual Immersion Pathway that are also English Learners, will receive both Designated and Integrated English Language Development (ELD). Students enrolled in this program are expected to meet standards for academic progress in their primary language and in English Language Development. Instruction in the bilingual program is delivered by teachers with the appropriate state authorizations.

Additionally, all students, including Migrant students, receive the following academic supports to help English Learners meet measurable objectives:

- Daily designated and integrated English Language Development for all English Learners
- Use of Common Core Contents Standards aligned and instructional materials for K-12
- Grouping of students by English proficiency level for designated English Language Development instruction
- School Community Relations Assistants (School Liaisons) at schools with significant numbers of English Learners
- After school tutoring and homework club
- Summer School
- Inspiring Summers (Big Lift)
- Jump Start (students at the cusp of reclassification enroll in intensive ELD summer course)

Base Professional Development Description

If you are a District, you will provide a detailed description of all General Funded professional development (PD) activities that will be offered during the grant application fiscal year to all staff, not only pertaining to migrant staff. If you are a Region, you will summarize the PD activities for each District. Provide no more than 35 sentences per DSA/MOU.

Los Listos State Preschool, staff prepares students to be kindergarten-ready by the end of the program. Staff receives professional development around best practices to serve both academic and social achievement. Staff stays current with best practices on both direct instruction and interactive strategies designed to help develop independent learners through their participation in cooperative learning groups. They attend local, county and regional professional development with emphasis on literacy, English Language Development (ELD), math, and social/emotional development based on Pre-Kindergarten standards. Training and coaching around the use of the curriculum, teacher-created hands-on materials, creative curriculum and the Preschool Learning Foundations takes place on an ongoing basis. In the last two years, staff has received and implemented training on Teaching Pyramid process of positive discipline.

The staff receives professional development and collaboration time dedicated to Integrated English Language Development, English Language Development, to support and increase English Learner student success including Migrant Education students. Training includes, Special Education Inclusion Models, Multi Tiered System of Supports, Family Engagement, Mental Health services, Literacy Alignment, and Project Based Learning Models.

Health and Well-being Supports

If you are a District, you will provide a detailed description of all General Funded support services for students that will be offered during the grant application fiscal year. If you are a Region, you will summarize the Health and Well-being Supports for each district. Provide no more than 35 sentences per DSA/MOU.

The district's health and social services include a full-time nurse on staff, counselors at the secondary level, and school psychologists. The high school also has a Wellness Committee comprised of students, parents, and staff members. District-wide, we have implemented Positive Behavioral Interventions and Supports, and school staff will continue their training in this area during 2020-2021. Los Listos State preschool also has a collaboration and coaching services with Start Vista in a verity of topics in Mental Health. All schools follow district policy when scheduling and implementing routine safety drills. All schools have safety committees that meet on a regular basis during the school year.

Private School Collaboration

If you are a District, you will provide a detailed description ofhow the District consults with private schools for migrant education program needs, where applicable. If you are a Region, you will summarize the private school collaboration for

each district. If it is the same across all DSAs/MOUs, just state that all DSAs/MOUs provide the same service and state the service.

Annually, the district sends a letter to local private school officials, informing them about the Migrant program and services available. Private school officials have the opportunity to request a meeting with district Migrant staff. In recent years, one of our local private schools has shown interest in receiving services, but there have not been any Migrant students enrolled in their school. Our goal remains consistent in our efforts to include active participation in the decision process. This year, we will continue to visit to the private schools within the District boundaries seeking a collaborative exchange of ideas to support students who are eligible to benefit from the funding and services available.

Parent Involvement / Family Engagement

The district will provide a detailed description of how general funded programs will work with parents to improve student learning and describe who, how, and when parents will be informed about programs. If you are a Region, provide a summary for each district. Provide no more than 35 sentences per DSA/MOU.

Family education and involvement are key components of the educational program in Cabrillo Unified. Some groups/activities include:

- English Learner Advisory Committee (ELAC)/District English Learner Advisory Committee (DELAC)
- School Site Council
- Parent-Teacher Organization/Parent-Teacher Association
- Booster Clubs
- Special Parent Committees
- Local Education Agency Plan Committee
- Parent Orientation Meetings
- Parent Workshops (anti-bullying/cyber bullying, School Loop training, applying for financial aid for college, health, etc.)
- Parent Engagement – Increase Literacy Proficiency by Third Grade (Big Lift)
- Parent Communication: (communication is available in English and Spanish)
- Robocalls – Automatic telephone calls to inform parents of community and school events to support families and students
- Parent newsletters
- School and district websites
- Parent/Teacher conferences
- Parent meetings
- Parent/Staff meetings as needed
- Report cards
- Student Academic/Citizenship Progress reports
- School Loop
- Parent outreach
- Local Control Accountability Plan, (LCAP) input and evaluation from parents and community
- Regional and State Migrant Program Parent Conference

Parent Communication Plan: Describe who, how, and when parents will be informed about all programs for migrant students. Describe who, how, and when parents will be informed about all services for migrant parents (e.g., health workshops, school readiness services, and parent and family engagement services).

Parents receive information about offerings and opportunities in a variety of ways including, but not limited to:

- PAC – Parent Advisory Committee

- General parent meetings
- Phone calls
- Flyers
- Posted information at school sites
- Communication with community liaisons at schools
- Parent orientation meetings about all Migrant services
- Preschool parent education center-based services monthly newsletters
- Community held informational meetings
- Community Service Fairs

Program Coordination

The district will provide a detailed description of how its MEP will coordinate with other programs including, but not limited to, Title I, Part A; Title II; Title III; Title VI; pre-K programs (e.g., Head Start, Reading First, etc.), Homeless education, etc. (be specific). If you are a Region, provide a detailed description of how you coordinate with other programs at the county level.

Our district coordinates efforts to support all students and each subgroup. The base program, supplementary programs and services are coordinated to maximize student and family support. The programs supporting our students include, but are not limited to professional development and coaching for teachers, reading intervention Increased English Language Development support, summer intervention, Advancement Via Individual Determination (AVID), Advanced Placement, Early College, and Career Technical pathways, Positive Behavioral Interventions and Supports (PBIS), and additional supports including students and families include community liaisons and parent outreach, wellness services and transportation for at-risk students. The district analyzes available data to understand how students are performing and creates the appropriate intervention programs based on students' needs.

One of our core areas of coordination to provide support services for students at risk is reading intervention. All programs and funding sources are aligned to provide above and beyond services after school. In order to support students' needs for college-readiness skills, the district uses data to place appropriate students in Advancement Via Individual Determination (AVID) in grades six through twelve. Designated and integrated English Language Development is provided for all English Learners on a daily basis. Recently reclassified English Learners are monitored and given intervention services when necessary. Positive Behavioral Interventions and Supports (PBIS) has been implemented district-wide, which broadens the Response to Intervention model. The Special Education department provides follow up and support on Individual Education Plans. The School Study Teams identify and provide early intervention services plans. When needed, individual learning plans or behavior contracts are created for students. The district's Alternative Education program provides additional support for high school students needing to recover or obtain credits toward graduation. For summer school, the district collects data to determine which students will need to continue receiving services through the summer. Counseling services at the secondary level are provided upon request by students, teachers, or families.

Section 5: Regular School Year

1. Learning Language Arts Academy for 6-8 grade students

Provide an overview description of your service/allowable activity.

(7216)

Cabrillo Unified School District will 30 hours in Regular School Year of targeted intervention for 80 percent of students scoring below standard in English language arts. They will read at least 2 expository texts throughout the program and develop a piece of writing for at least 2 genres. Students will receive a writing rubric for their writing assignments. Participating staff will receive writing professional development.

When is this service/allowable activity offered?

Regular Year

What type of service/allowable activity is this?

Instructional

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [x] SSDP Focus Area: English Language Arts
- [ ] SSDP Focus Area: Mathematics
- [x] SSDP Focus Area: English Language Development
- [ ] SSDP Focus Area: High School Graduation/Dropout
- [ ] SSDP Focus Area: Out of School Youth
- [ ] SSDP Focus Area: Parent and Family Engagement
- [x] SSDP Focus Area: Student Engagement
- [ ] Other

When will the service/allowable activity be provided?

- [x] After School
- [ ] Before School
- [x] Saturday
- [ ] Other:

Where would the service/allowable activity be provided?

- [ ] Home-based
- [x] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

Cabrillo Unified School District

What is the need for this service/allowable activity based on the data?

At Cabrillo Unified School District, 130 students out of 208 were performing at risk according to the academic at risk report on MSIN

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

To recruited certificated hourly teacher/counselor. Student needs will be determine base on the results of the Individual needs assessments provided by the student's classroom teacher which provide academic data in areas of need.

The objective of the program is to improve student's Language development in the areas of reading comprehension using reading research that includes various types of expository text and novels. Additionally MEP students will be working in research projects using approved materials in a small groups subscription to a Webb base student learning program.

For Math students will use district approved curriculum. Students and parents will attend Family Literacy Night provided by an outside source approved by district.

SBAC English Language Arts Skills for Claims 1 and 2

- Identifying key details
- Understanding central ideas
- Word Meaning
- Reasoning and Evidence
- Analysis within and across texts
- Text structures and features
- Language Use
- Writing for different genres, expository, narrative, or persuasive
- Learning to use rubrics to self-grade and for self-improvement
- Reading expository texts on culturally relevant topics

Student/teacher ratio:

Teachers, tutors, and counselors will have a manageable ratio of 5-10 students.

Instructional strategies:

The main goal is to build capacity for students to take ownership of their learning by creating SMART goals based on their areas of need and learning plan. The intervention will be temporary and students will need to learn skills that will help them develop independence. This will be accomplished through the learning of skills and development of study habits with the teacher and support of the parent and migrant staff (Liaisons and Advocates). For example, on **Principle strategy 1.0, 1.1** students who are below grade level in reading will receive an intervention that can include: letter/sound recognition; increase the number of high frequency words; understand their specific reading level and the reading from different genres, having a reading log to track their reading; having access to books from the school and public library, etc. **For strategy 1.2-1.3**, students will increase their knowledge of Ideas, organization, voice, word choice, sentence fluency, conventions, and will be able to use rubrics to understand the specific requirements of each piece of writing. ELA will be used as a medium to offer students a cultural component as they read and write about prominent historical figures like Dolores Huerta, Cesar Chavez, their parents, teachers and more to develop a sense of pride and self-worth and this will address **strategy 13.0-13.1.** All teachers currently hired at our schools have a current CLAD or B-CLAD credential so they will have already taken university coursework on cultural competency to obtain their teaching credentials which meets **strategy 13.2.**

Principal **Strategy 2.0** in Math will focus on addition, subtraction, multiplication, division skills and the conceptual understanding to go deep into how mathematics works. To meet **strategy 2.1**, each after school teacher will provide a parent and child workshop to create a unique opportunity as to how they can support their children at home through an understanding of the CCSS strategies. Regarding **strategy 1.3, 2.2**, **and 13.2** each school district is alreadyensuring that their teachers receive proper training and coaching in the core ELA/math practices concerning CCSS. Districts will strive to hire educators who are currently teaching in their schools and/or tutors from other agencies.

Parent workshops meeting strategies **12.0** and **12.1** will be organized by MEP coordinators, advocates, or tutors.

Student grouping method:

Students will be divided in to smaller groups base on their data from the 2017-18. The California Assessment of Student Performance and Progress, CAASPP, the largest gap in English Language Arts.

How instruction will be differentiated:

- Content can be differentiated for students with a range of understanding by designing activities for groups of students that cover various levels of Bloom's Taxonomy.
- Process can be differentiated by using various student-preferred learning styles (e.g., visually, auditory, kinesthetic, etc.).
- The product the student creates at the end of the lesson cam be based on a learning style or have various levels of scaffolding.
- Differentiating a learning environment may include using various grouping methods and having a flexible classroom layout to support individual and group work.

Other strategies besides the SSDP strategies identified for the focus areas:

MEP Staff will support parents by providing information about Family Literacy and School-Home Connection activities by helping parents understand and utilize school support programs such as School Loop. School Loop School Loop provides a web based communications utility that allows parents and students to keep in touch with teachers and other staff members. Academic case management, grades and transcript audits at leas 2 times per school year. Through this possess parents will be informed of their student's academic progress and as a team MEP staff, parents, teachers, students and any other district support services will be working together for the common gold of student achievement.

What SSDP strategies will be used to deliver this service/allowable activity?

English Language Arts

- ☑ **Principle Strategy 1.0** - Provide supplementary ELA services with a focus on reading and writing for migratory students with targeted intervention for students who are scoring Below or Near Standard.
- ☑ **Strategy 1.1** - Provide migratory students with opportunities to read various types of expository texts (e.g., description, comparison, cause and effect, problem and solution).
- ☑ **Strategy 1.2** - Provide migratory students with opportunities to write within various contexts. Integrate explicit instruction for one writing genre unit for program services as appropriate. For example, supplementary science technology engineering and mathematics services should have a strong writing component focusing on expository writing.
- ☑ **Strategy 1.2a** - Provide students with a rubric that outlines the elements required by the genre to write a proficient example and identifies what is needed for different levels of writing proficiency.
- ☑ **Strategy 1.3** - Provide training in writing instruction during staff development workshops to ensure that migratory teachers and instructional aides provide clear, structured writing instruction.

English Language Development

- ☑ **Principle Strategy 3.0** - All instructional services provide integrated ELD to support academic language development and content knowledge.
- ☑ **Strategy 3.1** - Subgrantees provide one professional devlopment on how to integrate ELD into all core content areas.

Student Engagement

- ☑ **Principle Strategy 13.0** - Services offered to migratory students need to have a cultural component.
- ☑ **Strategy 13.1** - Increase student engagement by incorporating activities into services that build migratory students' self-pride (e.g., confidence, self-worth, etc.).
- ☑ **Strategy 13.2** - Provide professional development to staff on cultural competency.

What evidence-based curriculum will be used in this instructional service?

The curriculum used will be district approved whether it is used in the classroom or as an intervention. This will be used in combination with computerized adaptive learning.

The teacher/tutors will incorporate culturally relevant components to build self pride.

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

MEP Staff will meet to review curriculum and instructional materials staff will be provided staff development in

writing, in addition staff will be given two cultural competency trainings sessions regarding the seven concerns of the migrant child and an overview of the migrant education to ensure they understand their role as supplementary Afterschool intervention teachers for the MEP students.

What dates approximately will the staff development take place?

Date
09/2020
10/2020
01/2021
05/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

By June 2021, students who have at least 80% attendance in this program will show at least 5% growth in their targeted area of literacy as measured by the post assessment and the SBAC in 2020 English Language Arts.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Pre and Post Assessment	By June 2021, students who have at least 80% attendance in this program will show at least 5% growth in their targeted area of literacy as measured by the post assessment and the SBAC in 2021 English Language Arts.

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	0	0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	1	13	14
7	0	16	16
8	0	15	15
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0

Grade	PFS	Non-PFS	Total
Total	1	44	45

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
6 - 8	20	10/05/2020 - 05/29/2021	25	60	1,500

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Migrant Intervention Instructor	Certificated	1	0.00

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Service Specialist	Classified	1	0.35
MEP Tutors	Classified	2	0.15

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
1100 Teachers	Migrant Intervention Instructor-1 teacher 114 hours x $35 per hour	$4,000
2200 Support Services Salaries	.35 FTE of Family Services Specialist salary to help with enrolling student, assisting teacher and families with communication and direct services. This includes overtime.	$17,389
2900 Other Classified Salaries	MEP Tutor hourly 200 hours x $20 per hour	$4,000
3000 Employee Benefits	Family Services Specialist benefits	$9,716
3000 Employee Benefits	Migrant Intervention Instructor benefits	$1,500
3000 Employee Benefits	MEP tutor benefits	$600
4300 Materials & Supplies	2 sets of novels for each MEP participant and other instructional materials	$1,800
5200 Travel & Conferences	Mileage expenses	$500
	Total:	$39,505

2. MEP Math Supplemental Services 3-5 grade

Provide an overview description of your service/allowable activity.

(7220)

We will offer supplemental math services focused on teaching concepts and procedures as well as problem solving and modeling data for migratory students scoring Below Standard on either Claim 1 or Claim 2.

When is this service/allowable activity offered?

Regular Year

What type of service/allowable activity is this?

Instructional

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [ ] SSDP Focus Area: English Language Arts
- [x] SSDP Focus Area: Mathematics
- [ ] SSDP Focus Area: English Language Development
- [ ] SSDP Focus Area: High School Graduation/Dropout
- [ ] SSDP Focus Area: Out of School Youth
- [ ] SSDP Focus Area: Parent and Family Engagement
- [ ] SSDP Focus Area: Student Engagement
- [ ] Other

When will the service/allowable activity be provided?

- [x] After School
- [ ] Before School
- [ ] Saturday
- [ ] Other:

Where would the service/allowable activity be provided?

- [ ] Home-based
- [x] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

CUSD

What is the need for this service/allowable activity based on the data?

The need is demonstrated by quantitative data for all academic areas and with qualitative data when quantitative data is not available. Please identify the data source, the year, and percent of students below proficiency.

- 130 students out of 208 were performing at risk according to the academic at risk report on MSIN

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

After school MEP Math groups We will target MEP students scoring below standards focused on math CCSS and

learning strategies to use at home. Students will practice the following Math Skills:

- Word problems
- Logical reasoning
- Measurement
- Geometry
- Spatial thinking
- Probability
- Statistics
- Calculators
- Estimation

Student/teacher ratio:

15:1

Instructional strategies:

Using the Universal Design for Learning, teacher used teacher modeling, total body response, use of visuals, link to realia or using real-world problems, sentence/language frames, guided practice/discovery and other scaffolding.

Part of the instruction is provided in small groups to ensure individualized attention and allow students for clearer conceptual understanding.

Student grouping method:

3-5 grade MEP students after school program

How instruction will be differentiated:

Instruction will be differentiated by grade level and age appropriate activities mirroring activities and instructional strategies in the classroom.

Other strategies besides the SSDP strategies identified for the focus areas:

What SSDP strategies will be used to deliver this service/allowable activity?

Mathematics

- ☑ **Principle Strategy 2.0** - Offer supplemental math services focused on teaching concepts and procedures as well as problem solving and modeling data for migratory students scoring Below Standard on either Claim 1 or Claim 2.
- ☑ **Strategy 2.1** - Offer Math Literacy Family Nights, targeting PFS and migratory students scoring Below Standard, focused on math CCSS and learning strategies to use at home.
- ☑ **Strategy 2.2** - Provide professional development opportunities for MEP staff to understand student math achievement data, increase their knowledge and skill set for teaching concepts and procedures, problem solving and data modeling and communicating and reasoning in mathematics.

What evidence-based curriculum will be used in this instructional service?

Based on the Bridges grade level 3,4,5 curriculum and the California State Standards for mathematics.

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

By using the Common Core Standards and Mathematics(© Paul Gianti, Jr., 2001) teacher guide for Family Math for Young Children MEP staff will learn how to present and guide Math activities that specifically targets the four- to eight-year olds with many hands-on exploration activities to acquaint children with number and math concepts. Staff will learn how to use materials, create and facilitate group activities that enhances the following math skills:

- Word problems
- Logical reasoning
- Spatial thinking
- Probability
- Estimation

What dates approximately will the staff development take place?

Date
11/2020
02/2021
05/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

Parents will have the opportunity of learning how to use best skills to support students learning in every day math concepts. Proof of parent engagement will be measured by parent survey. Parents will demonstrate satisfaction for the overall event.

Increase students' mathematical proficiency. Pre and post assessment of general math concepts for students in 3-5 grade.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Pre and Post Assessment	By June 2021, students who have at least 80% attendance in this program will show at least 5% growth in their targeted area of Math as measured by the post assessment and the SBAC in 2021 Math.

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	0	0
K	1	12	13
1	2	13	15
2	1	14	15
3	1	13	14
4	2	5	7
5	2	11	13
6	1	13	14
7	0	0	0
8	0	0	0

Grade	PFS	Non-PFS	Total
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	10	81	91

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
3 - 5	15	01/11/2021 - 05/28/2021	30	60	1,800

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Migrant Intervention Instructor	Certificated	1	0.50

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Service Specialist	Classified	1	0.25

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
2200 Support Services Salaries	.25 FTE of Family Services Specialist Salary to help with enrolling students, assisting teacher and families with communication and direct services.	$6,127
2900 Other Classified Salaries	MEP Tutor 100 hours x $20 per hour	$2,000
3000 Employee Benefits	Family Services Specialist benefits	$2,411
3000 Employee Benefits	MEP Tutor Benefits	$600
4300 Materials & Supplies	Math instructional Materials	$2,500
5200 Travel & Conferences	Milage Expenses	$500
	Total:	$14,138

3. MEP 9-12 grade Academic Case Management

Provide an overview description of your service/allowable activity.

(7215)

HS 5.0/6.0 Individual Needs Assessment (INA) Migrant Student Learning Plan (MLAP) update and case management for 80 percent of 9th graders scoring below standard on CAASPP.

When is this service/allowable activity offered?

Regular Year

What type of service/allowable activity is this?

Support Service

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [ ] SSDP Focus Area: English Language Arts
- [ ] SSDP Focus Area: Mathematics
- [ ] SSDP Focus Area: English Language Development
- [x] SSDP Focus Area: High School Graduation/Dropout
- [ ] SSDP Focus Area: Out of School Youth
- [ ] SSDP Focus Area: Parent and Family Engagement
- [ ] SSDP Focus Area: Student Engagement
- [ ] Other

When will the service/allowable activity be provided?

- [x] After School
- [ ] Before School
- [x] Saturday
- [ ] Other:

Where would the service/allowable activity be provided?

- [ ] Home-based
- [x] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

CUSD

What is the need for this service/allowable activity based on the data?

At Cabrillo Unified School District, 80% of MEP Students graduate from High school, Recent data indicate that 20 -25% of MEP students will struggle academically during their four years of high school. The need to offer case management services to MEP students at risk of not graduating high school and that are on/off track to graduate is a needed service at our District. Half Moon Bay High School has very limited counseling support for all students and the need of close monitoring and guidance that our migrant students need is greater that what is offered. In addition, family engagement is necessary to ensue student graduation and college readiness.

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

At the beginning of the school year MEP staff will conduct student transcript audit to assesses if students are on target to graduate. An academic learning plan is created along with an action plan with MEP support services and referral to any existing academic support systems in community. Monthly follow up with students/parents will take place to ensure taction plan is efficient. action plan will be modify if need it. At second semester a review of the academic learning plan is conducted and appropriate measures are taken.

Student/teacher ratio:

One on One, and small groups as needed.

Instructional strategies:

N/A

Student grouping method:

Individual

How instruction will be differentiated:

N/A

Other strategies besides the SSDP strategies identified for the focus areas:

MEP staff will utilize school quarterly reports to evaluate and monitor students academic progress and determine action plan for each MEP students in grades 9-12. Collaboration with teachers and counselors to ensure student's attendance and completion of assignments.

What SSDP strategies will be used to deliver this service/allowable activity?

High School Graduation/Dropout

- ☑ **Principle Strategy 5.0** - Offer case management services to migratory students at risk of not graduating high school.
- ☑ **Strategy 5.1** - Offer credit accrual and recovery services to migratory 11th and 12th grade migratory high school students who are credit deficient and are at risk of not graduating.
- ☑ **Principle Strategy 6.0** - Offer case management services to migratory students at risk of not graduating high school.
- ☑ **Strategy 6.1** - Offer credit accrual and recovery services to migratory 11th and 12th grade migratory high school students who are credit deficient and are at risk of not graduating.

What evidence-based curriculum will be used in this instructional service?

N/A

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

MEP Staff will review course requirements for graduation. School site council, DELAC and ELAC meetings.

What dates approximately will the staff development take place?

Date
10/2020
01/2021
06/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

Increase MEP high school graduation rate by 33% for the students who actively participate in the MEP services as evidenced by grade improvement on classes and earning a passing grade upon conferencing with MEP staff and creating an individual plan.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Other	Increase MEP high school graduation rate by 33% for the students who actively participate in the MEP services as evidenced by grade improvement on classes and earning a passing grade upon conferencing with MEP staff and creating a plan.

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	0	0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	0	13	13
10	0	13	13
11	3	4	7
12	0	3	3
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	3	33	36

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
9 - 12	35	09/08/2020 - 07/23/2021	10	45	450

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
MEP Tutors	Classified	1	0.50

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Services Specialist	Classified	1	0.50

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
2200 Support Services Salaries	.FT25E of Family Services Specialist	$8,669
2900 Other Classified Salaries	MEP Tutor Salary	$4,000
3000 Employee Benefits	Family Services Specialist benefits	$4,952
3000 Employee Benefits	MEP tutor benefits	$600
	Total:	$18,221

Section 6: Summer/ Intersession

1. Migrant summer school 3-8 grade

Provide an overview description of your service/allowable activity.

(7221)

Cabrillo Unified School District will 20 hours in Summer school of targeted intervention for 80 percent of students scoring below standard in English language arts. They will read at least 2 expository texts throughout the program and develop a piece of writing for at least 2 genres. Students will receive a writing rubric for their writing assignments. Participating staff will receive writing professional development.

Santa Clara County Office of Education Migrant Education students will receive 20 hours in Summer School of targeted intervention for 80 percent of students scoring below standard in math. We will offer 2 Math Literacy Family Nights for our participating families and provide math professional development for staff.

When is this service/allowable activity offered?

Summer

What type of service/allowable activity is this?

Instructional

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [x] SSDP Focus Area: English Language Arts
- [ ] SSDP Focus Area: Mathematics
- [x] SSDP Focus Area: English Language Development
- [ ] SSDP Focus Area: High School Graduation/Dropout
- [ ] SSDP Focus Area: Out of School Youth
- [ ] SSDP Focus Area: Parent and Family Engagement
- [x] SSDP Focus Area: Student Engagement
- [ ] Other

When will the service/allowable activity be provided?

- [ ] After School
- [ ] Before School
- [ ] Saturday
- [x] Other: Summer

Where would the service/allowable activity be provided?

- [ ] Home-based
- [x] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

CUSD

What is the need for this service/allowable activity based on the data?

At Cabrillo Unified School District, 130 students out of 208 were performing at risk according to the academic at risk report on MSIN

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

To recruited certificated hourly teacher/counselor. Student needs will be determine base on the results of the Individual needs assessments provided by the student's classroom teacher which provide academic data in areas of need.

The objective of the program is to improve student's Language development in the areas of reading comprehension using reading research that includes various types of expository text and novels. Additionally MEP students will be working in research projects using approved materials in a small groups subscription to a Webb base student learning program.

SBAC English Language Arts Skills for Claims 1 and 2

- Identifying key details
- Understanding central ideas
- Word Meaning
- Reasoning and Evidence
- Analysis within and across texts
- Text structures and features
- Language Use
- Writing for different genres, expository, narrative, or persuasive
- Learning to use rubrics to self-grade and for self-improvement
- Reading expository texts on culturally relevant topics

Student/teacher ratio:

20 elementary MEP students 1 teacher

20 middle school MEP students 1 teacher

Instructional strategies:

The main goal is to build capacity for students to take ownership of their learning by creating SMART goals based on their areas of need and learning plan. The intervention will be temporary and students will need to learn skills that will help them develop independence. This will be accomplished through the learning of skills and development of study habits with the teacher and support of the parent and migrant staff (Liaisons and Advocates). For example, on **Principle strategy 1.0, 1.1** students who are below grade level in reading will receive an intervention that can include: letter/sound recognition; increase the number of high frequency words; understand their specific reading level and the reading from different genres, having a reading log to track their reading; having access to books from the school and public library, etc. **For strategy 1.2-1.3**, students will increase their knowledge of Ideas, organization, voice, word choice, sentence fluency, conventions, and will be able to use rubrics to understand the specific requirements of each piece of writing. ELA will be used as a medium to offer students a cultural component as they read and write about prominent historical figures like Dolores Huerta, Cesar Chavez, their parents, teachers and more to develop a sense of pride and self-worth and this will address **strategy 13.0-13.1.** All teachers currently hired at our schools have a current CLAD or B-CLAD credential so they will have already taken university coursework on cultural competency to obtain their teaching credentials which meets **strategy 13.2.**

Principal **Strategy 2.0** in Math will focus on addition, subtraction, multiplication, division skills and the conceptual understanding to go deep into how mathematics works. To meet **strategy 2.1**, each after school teacher will provide a parent and child workshop to create a unique opportunity as to how they can support their children at home through an understanding of the CCSS strategies. Regarding **strategy 1.3, 2.2**, **and 13.2** each school district is alreadyensuring that their teachers receive proper training and coaching in the core ELA/math practices concerning CCSS. Districts will strive to hire educators who are currently teaching in their schools and/or tutors from other agencies.

Student grouping method:

Students will be divided in to smaller groups base on their data from the 2017-18 The California Assessment of Student Performance and Progress, CAASPP, the largest gap in English Language Arts.

How instruction will be differentiated:

- Content can be differentiated for students with a range of understanding by designing activities for groups of students that cover various levels of Bloom's Taxonomy.
- Process can be differentiated by using various student-preferred learning styles (e.g., visually, auditory, kinesthetic, etc.).
- The product the student creates at the end of the lesson cam be based on a learning style or have various levels of scaffolding.
- Differentiating a learning environment may include using various grouping methods and having a flexible classroom layout to support individual and group work.

Other strategies besides the SSDP strategies identified for the focus areas:

N/A

What SSDP strategies will be used to deliver this service/allowable activity?

English Language Arts

- ☑ **Principle Strategy 1.0** - Provide supplementary ELA services with a focus on reading and writing for migratory students with targeted intervention for students who are scoring Below or Near Standard.
- ☑ **Strategy 1.1** - Provide migratory students with opportunities to read various types of expository texts (e.g., description, comparison, cause and effect, problem and solution).
- ☑ **Strategy 1.2** - Provide migratory students with opportunities to write within various contexts. Integrate explicit instruction for one writing genre unit for program services as appropriate. For example, supplementary science technology engineering and mathematics services should have a strong writing component focusing on expository writing.
- ☑ **Strategy 1.2a** - Provide students with a rubric that outlines the elements required by the genre to write a proficient example and identifies what is needed for different levels of writing proficiency.
- ☑ **Strategy 1.3** - Provide training in writing instruction during staff development workshops to ensure that migratory teachers and instructional aides provide clear, structured writing instruction.

English Language Development

- ☑ **Principle Strategy 3.0** - All instructional services provide integrated ELD to support academic language development and content knowledge.
- ☑ **Strategy 3.1** - Subgrantees provide one professional devlopment on how to integrate ELD into all core content areas.

Student Engagement

- ☑ **Principle Strategy 13.0** - Services offered to migratory students need to have a cultural component.
- ☑ **Strategy 13.1** - Increase student engagement by incorporating activities into services that build migratory students' self-pride (e.g., confidence, self-worth, etc.).
- ☑ **Strategy 13.2** - Provide professional development to staff on cultural competency.

What evidence-based curriculum will be used in this instructional service?

Teacher will utilize District adopted curriculum and use supplementary materials that maybe used during the regular year.

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

MEP staff will conduct an overview of the MEP and the District DSA to make sure that the teacher understands the needs of MEP students. The teacher will use Standards-based Curriculum supplementary to the base program.

What dates approximately will the staff development take place?

Date
06/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

By June 2021 students who have at least 80% attendance in this program will show at least 5% growth in their targeted area of literacy as measured by the post assessment English Language Arts and Math.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Pre and Post Assessment	By June 2021, students who have at least 80% attendance in this program will show at least 5% growth in their targeted area of literacy as measured by the post assessment in English Language Arts and Math.

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	0	0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	4	5	9
5	2	11	13
6	1	13	14
7	0	16	16
8	0	15	15
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	7	60	67

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
3 - 8	40	07/01/2020 - 07/17/2020	15	150	2,250
4 - 8	40	06/07/2021 - 06/30/2021	15	150	2,250

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Migrant Intervention Instructor	Certificated	2	0.00

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Service Specialist	Classified	1	0.50

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
1100 Teachers	Migrant Intervention Instructor 15 days at $155/summer rate July 2020	$2,250
1100 Teachers	Migrant Intervention Instructor 15 days at &155/summer rate June 2021	$2,250
2200 Support Services Salaries	1 Family service Specialist .25 of .50	$12,250
3000 Employee Benefits	Migrant Intervention Instructor benefits	$400
3000 Employee Benefits	1 Family Services Specialist benefits	$4,822
4300 Materials & Supplies	Materials for the class	$1,143
5800 Prof/Cons/Serv & Operating Exp.	Bus for educational excursion. 2500 per bus	$2,500
	Total:	$25,615

2. Case Managment

Provide an overview description of your service/allowable activity.

(8414)

Liaison will ensure that all MEP students will enroll and participate in appropriate summer school activities.

When is this service/allowable activity offered?

Summer

What type of service/allowable activity is this?

Support Service

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [ ] SSDP Focus Area: English Language Arts
- [ ] SSDP Focus Area: Mathematics
- [ ] SSDP Focus Area: English Language Development
- [ ] SSDP Focus Area: High School Graduation/Dropout
- [ ] SSDP Focus Area: Out of School Youth
- [ ] SSDP Focus Area: Parent and Family Engagement
- [ ] SSDP Focus Area: Student Engagement
- [x] Other
  Case Mangament

When will the service/allowable activity be provided?

- [ ] After School
- [ ] Before School
- [ ] Saturday
- [x] Other:
  Summer school

Where would the service/allowable activity be provided?

- [ ] Home-based
- [ ] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

Cabrillo Unified School District and Private school

What is the need for this service/allowable activity based on the data?

Many time MEP students do not take advantage of summer school opportunities this will ensure that student are offered and attend regularly.

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

N/A

Student/teacher ratio:

N/A

Instructional strategies:

N/A

Student grouping method:

N/A

How instruction will be differentiated:

Each MEP will be contacted and given the opportunity to participate.

Other strategies besides the SSDP strategies identified for the focus areas:

N/A

What SSDP strategies will be used to deliver this service/allowable activity?

Other

What evidence-based curriculum will be used in this instructional service?

N/A

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

Staff works collaboratively with the Supervisor to understand all the opportunities offer to students.

What dates approximately will the staff development take place?

Date
06/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

100% of MEP students invited will be offered supported to attend appropriate summer school services.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target
Other	Communication Logs will be used to record communication with students and families.

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	43	43
K	0	13	13
1	4	16	20
2	1	17	18
3	4	13	17
4	2	5	7
5	1	11	12
6	2	12	14
7	2	17	19
8	4	14	18
9	0	11	11
10	0	14	14
11	1	8	9
12	0	2	2
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	21	196	217

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
K - 12	174	07/01/2020 - 08/14/2020	3	30	90
K - 12	174	06/14/2021 - 06/30/2021	3	30	90

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Services Specialist	Classified	1	0.50

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
2200 Support Services Salaries	Family Services Specialist	$12,250
3000 Employee Benefits	Family Services Specialist benefits	$4,822
4300 Materials & Supplies	Supplies to support distance learning	$2,000

Object Code	Description & Itemization of costs	Amount
5200 Travel & Conferences	Millage expences	$500
5900 Communications	Cell phone and hot sport for family services specialist	$600
	Total:	$20,172

Section 7: School Readiness Regular School Year

1. Migrant School Readiness Program

Provide an overview description of your service/allowable activity.

(7219)

7.0 -40 percent of pre-k students will attend 15 + hours of the service

7.1 - Prove training and resources to parents:

Family Biliteracy classes will be offered multiple times per year. Language instruction to learners and parents will be in English and Spanish. The program will offer 8-10 sessions per group of parents and students. Each session will be at least 2.5 hours (SSDP requirement is at least 15 hours). Parents and their School Readiness students will participate in the program with an emphasis on preschool instruction and parent engagement. Parent Educators will provide training and resources to parents that will increase parents' awareness of school readiness skills, strategies that support early learning at home and workshops to increase social emotional well-being for their children. This will promote learning that is needed for success in Preschool and Kindergarten.

When is this service/allowable activity offered?

Regular Year

What type of service/allowable activity is this?

Instructional

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [x] SSDP Focus Area: School Readiness

When will the service/allowable activity be provided?

- [x] After School
- [ ] Before School
- [ ] Saturday
- [ ] Other:

Where would the service/allowable activity be provided?

- [ ] Home-based
- [x] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

CUSD

What is the need for this service/allowable activity based on the data?

Offer school readiness services with primary and secondary language development objectives for dual language learners and social emotional maturity in a center-based setting. MEP Pre-K students lack primary language development; therefore, transferring vocabulary to English is more difficult. We have identified 41 Pre-K MEP English Learner students and 30 of them are in other state-funded programs such as Head Start and other state preschools.

The purpose of the Migrant Education Family Biliteracy Workshop Program is to promote site-based family biliteracy programs.

The following points are taken from the 2017 Comprehensive Needs Assessment from CDE:

1. Migratory children need additional primary and English language development in order to be better prepared for kindergarten.
2. Migratory children need to enter Kindergarten with the social emotional behaviors that contribute to school success.

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

The primary goals of the Family Biliteracy Workshop Program for preschool age-children are to:

1. Engage the migrant family into the school community by valuing the cultural and linguistic assets the family possesses.
2. Integrate the family unit into the educational experience by utilizing the family's first language to teach and model literacy strategies that families may replicate at home.
3. Incorporate an adult/parenting education component that emphasizes the value of biliteracy , social emotional awareness and other school practices.

Student/teacher ratio:

1(2):1(2) parent/child

10-1 student/teacher

Instructional strategies:

- Provide opportunities to practice physical, social and emotional development support for children.
- Provide support between home and school with activities that support biliteracy skills and emphasis the importance of the home language. (Strategy 7.1)
- Provide skills to promote Early Literacy development, alphabetic knowledge, concepts of print and oral language development (Strategy 7.0)

During the 150-180 minute Family Biliteracy workshops:

- The teachers will provide direct instruction with whole group. The teachers will model the following strategies for the parent, PK students and their siblings:
  - Dialogic Reading
  - Oral Language development
  - Songs
  - Games
  - Social Emotional, Self-Regulation (Strategy 8.0)
- The teachers will lead Interactive book reads and discussions. Each story read aloud will be followed by hands on activities in family small group style for parents and children to practice.
- The Family Biliteracy workshops will focus on celebrating family values, traditions, home language and oral language development. Through the selected bilingual texts, families will have an opportunity to connect their experiences as they read and revisit the text with their children. (Strategy 8.1)
- The workshops will allow parents to practice the strategies with their children to later implement throughout the week with their child. Each week, the teachers will provide the family with home connection activities related to the text for the week.
- The family will be provided with culturally relevant and/or social emotional books that will be used during the workshops that they will keep upon completion of the workshops. (Strategy 8.1)

Student grouping method:

1:1

small group

Children will be working with their parents during the workshop

How instruction will be differentiated:

Teacher will adapt materials for families based on their literacy levels.

Teachers will plan and implement developmentally appropriate activities.

Teachers will use formative assessments to inform instruction.

Other strategies besides the SSDP strategies identified for the focus areas:

Parents are encouraged to present the projects they created with their child. This builds self-esteem and confidence among adult peers. It also allows connections and friendships to be made within the community.

What SSDP strategies will be used to deliver this service/allowable activity?

School Readiness

- ☑ **Principle Strategy 7.0** - Offer primary and secondary language services for dual language learners (during a time when parents are available to participate).
- ☑ **Strategy 7.1** - Provide training and resources to parents:
  - Workshops to increase awareness of school readiness skills including the importance of and strategies to develop primary language skills
  - Workshops to teach strategies that support early learning at home
- ☑ **Principle Strategy 8.0** - Include social emotional development strategies in school readiness services.
- ☑ **Strategy 8.1** - Provide training and resources to parents:
  - Workshops to increase social emotional well-being for students
  - Workshops to teach strategies that support early learning at home

What evidence-based curriculum will be used in this instructional service?

Material presented to the teachers by CDE Family Biliteracy trainings (August and April).

Bilingual books the teachers have chosen to support Family Biliteracy and Social Emotional growth

The region will continue to use:

- CA Preschool Learning Foundations
- CA Preschool Curriculum Framework

The Creative Curriculum® for Preschool Creative Units of Study

Desired Results Developmental Profile (*DRDP*)

California Preschool Learning Foundations

Teacher-made Hands-on Materials

Teaching Pyramid

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

All all new staff receive training on DRDP and PALS. Continue training on The Teaching Pyramid Framework provided by San Mateo County Office of Education on Supporting social-Emotional competence and Preventing Challenging Behavior in Young Children. Continue training with San Mateo County Office of Education on our new INCLUSIVE EARLY LEARNING AND CARE COORDINATION GRANT (IELCCP)

Provide training for staff on the San Mateo County's teacher and child assessment tool for the center-base preschool program. First Aid and CPR are an ongoing training and support to all MEP staff as needed.

SR Regional forums

- CPIN collaboration
- Social emotional support
- Cultural responsiveness
- English language development for preschoolers
- Importance of biliteracy

What dates approximately will the staff development take place?

Date
09/2020
10/2020
11/2020
02/2021
04/2021
05/2021

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

Each book covered will have a Pre/Post vocabulary assessment in both English and Spanish. Children will be assessed the day the book is introduced and will have a Post test during the following meeting.

80% of the participating student's will show a gain on the vocabulary assessment.

In addition, the teachers will assess the students using the assigned DRDP section 1 as requested by CDE.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Pre and Post Assessment	Pre and post vocabulary assessments will be based on each literature book in both Spanish and English. Children will increase their recognition of new vocabulary words in Spanish and English. Students will show an increased knowledge of Concepts About Print , the first section of the DRDP

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target
Survey	Regional MESRP Parent Literacy survey.

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	20	20
K	0	0	0
1	0	0	0
2	0	0	0

Grade	PFS	Non-PFS	Total
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	0	20	20

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
3-5yrs	20	08/19/2020 - 06/04/2021	15	60	900

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Pre K Educator	Classified	1	0.00

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Services Specialist	Classified	1	0.50

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
1100 Teachers	School Readiness - Instruction	$3,000
2200 Support Services Salaries	Family Services Specialist salary	$12,254
3000 Employee Benefits	Family Services Specialist benefits	$4,822
5200 Travel & Conferences	Milage for professional development to the MEP Regional Office.	$500
	Total:	$20,576

Section 8: School Readiness Summer/ Intersession

Section 9: Other Education, Health, Nutrition, and Social Services

1. MEP Mental Health Workshops/Health Referrals

Provide an overview description of your service/allowable activity.

(7218)

11.0 Each year, MEP will offer two health education workshops that focus on mental health.

11.1 all migratory students who indicated need on their INA will receive a service or referral to mental health services.

When is this service/allowable activity offered?

Regular Year

What type of service/allowable activity is this?

Support Service

Note: Instructional services are those educational activities for preschool age children and instruction in elementary and secondary schools, such as tutoring before and after school. MEP Fiscal Handbook

Which service areas does this activity address?

- [x] Health

When will the service/allowable activity be provided?

- [x] After School
- [ ] Before School
- [x] Saturday
- [ ] Other:

Where would the service/allowable activity be provided?

- [ ] Home-based
- [ ] Site/Center-based
- [x] District-wide
- [ ] Region-wide

List all the Districts/Schools that will receive this service/allowable activity:

Cabrillo Unified School District

What is the need for this service/allowable activity based on the data?

Cabrillo Unified School District conducts general overall dental education for all students in elementary schools. Our district data indicates that none of our secondary students are receiving dental care or oral hygiene education, services or referrals. Unclear picture of students health needs have being an obstacles for our District to plan services for our MEP students. By providing dental health services for Migrant secondary students, we will provide a service that is lacking and addresses the psychosocial well-being of our students in secondary schools while improving school attendance. Migrant Education Program students lack a system of regular dental care and oral hygiene. Many Migrant students do not visited a dentist regularly and only visit the dentist when there is a major dental concern. Preschool, Secondary and High School Students do not participate in any of our District's Dental Screening. MEP staff coordinates Dental and Vision screenings during summer time.
In addition, nutritional, mental health and drug and alcohol prevention workshops will be provided.

Plan

Describe the plan for this service/allowable activity

Key skills to be learned:

- To promote daily oral hygiene and oral disease prevention that lead to healthy choices regarding dental

care. A workshop will be offer that addresses the impact of lack of hygiene on mental health.

- To promote a healthy life style regarding, education on how to read and understand nutrition food labels, portion sizes, and meal planning.
- To promote self awareness, cultural awareness and positive self identification.
- To promote awareness and eduction and how to prevent drug and alcohol use.
- 100% of students that need to be referred will be.

Student/teacher ratio:

Small group 1:15

Instructional strategies:

Interactive and engaging instruction with an opportunity for hands-on with visuals and audio/visual as applicable

Student grouping method:

Students will be grouped by age and rotate trough-out the workshops and activities.

How instruction will be differentiated:

Instruction will be differentiated based on students dental/oral needs. Students who need additional treatment will be given a referral as needed. The Migrant Education Program staff will follow up with the families documenting the progress and facilitate support to reach a positive outcome.

Other strategies besides the SSDP strategies identified for the focus areas:

By conducting workshop given by MEP staff, district staff, or other agencies we will be able to present the information to students and parents in a ways that parents can understand the impact of lack of hygiene on mental health.

What SSDP strategies will be used to deliver this service/allowable activity?

Education, Health, Nutrition, and Social Services

- ☑ **Principle Strategy 11.0** - Offer health education workshops, with a focus on mental health, which provides students and parents with the knowledge, attitudes and skills to make healthy choices (Family Health Nights).
- ☑ **Strategy 11.1** - Provide health services and referrals to migratory students who need mental health services.
- ☑ **Strategy 11.2** - Provide professional development opportunities on physical education, health education, nutritional services, mental health and social services for all certificated and classified staff.

What evidence-based curriculum will be used in this instructional service?

The provider will provide materials that address the impact of lack of hygiene on mental health. The dental clinic provides all the instructional materials which support student learning. The students will receive a dental health kit to take home and other informational materials.

Service/ Allowable Activity Staff Development

What are the specific staff development activities?

Migrant staff will receive professional development on PE, health education, nutritional services and mental health ans social services.

What dates approximately will the staff development take place?

Date
09/2020
12/2020

Service/ Allowable Activity Evaluation Plan

What is the expected outcome specific to this service/allowable activity?

All migratory students who indicate a need on their INA will receive a service or referral to mental health services.

Students will benefit from being offered Mental Health workshops.

Local Quantitative Measures and Performance Targets

Local Quantitative Measure	Local Performance Target
Other	The number of mental health services provided to MEP students based on the student needs; provide health services and referrals to MEP students who need mental health services as they relate to psychosocial well-being due to poor dental health.

Local Qualitative Measures and Performance Targets

Local Qualitative Measure	Local Performance Target
Survey	Survey will be provided by the presenter of each workshop.

Service/ Allowable Activity Migrant Students Served

For this activity, what is the number of students served at each level?
Please specify the number of students that are priority for service (PFS) students and non-PFS students.

Grade	PFS	Non-PFS	Total
0-2yrs	0	0	0
3-5yrs	0	43	43
K	0	13	13
1	4	16	20
2	1	17	18
3	4	13	17
4	2	5	7
5	1	11	12
6	2	12	14
7	2	17	19
8	4	14	18
9	0	11	11
10	0	14	14
11	1	8	9
12	0	2	2
Out of School Youth	0	0	0
Ungraded	0	0	0
Parent/Guardian	0	0	0
Total	21	196	217

Service/ Allowable Activity Time

Grade Levels	Students Served	Activity Dates	Sessions	Minutes/ Session	Total Minutes
3-5yrs - 11	30	07/01/2020 - 09/30/2020	1	120	120
K - 12	60	07/01/2020 - 12/18/2020	1	120	120

Service/ Allowable Activity Staffing Plan

Instructional Service Staffing: Identify the staff positions needed to provide the instructional service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE

Support Service Staffing: Identify the staff positions needed to provide support for the service described above (see Fiscal Handbook).

What migrant-funded staffing will support this service/allowable activity?

Title	Classification	Number of	
		Staff	FTE
Family Services Specialist	Classified	1	0.10

Service/ Allowable Activity Budget Detail

Object Code	Description & Itemization of costs	Amount
2200 Support Services Salaries	.10FTE of Family Services Specilist Salary	$6,156
3000 Employee Benefits	Family Services Specialist benefits	$3,229
4300 Materials & Supplies	Dental Hygiene Kits for 90 students Other Materials and Supplies to support Health and Social Emotional Wellbeing	$2,900
4300 Materials & Supplies	snacks for participants	$302
	Total:	$12,587

Section 10: Identification and Recruitment

For this section include any and all Identification and Recruitment (I&R) activities that will be provided during the school year

Eligible migrant students will be identified and recruited in a proper and timely manner.

To qualify for the Migrant Education Program, a child is considered "migratory" if his or her parent or guardian is a migratory worker in the agricultural, dairy, lumber, or fishing industries or the child is actually a migratory out-of-school youth (OSY) who works in agricultural, dairy, lumber, or fishing industries. In addition, the youth or family must have a qualifying move during the past three years. A qualifying move can range from moving across school district boundaries or from one state to another for the purpose of finding temporary or seasonal employment. The eligibility period for the MEP is three years from the date of the last move, and eligibility is established through an interview conducted by a migrant education recruiter who visits the home, employment, or other community locations.

I&R Program Overview

Provide an overview of your organizational structure, including the activities and personnel that are administered locally and the activities and personnel that are administered by subgrantees through a DSA or MOU if applicable.

The district has one recruiter who is directly supervised by the district Director of Categorical Programs. The Identification and Recruitment training, quality control plan and processes, and standards of practice are administered by the region. The region also reviews all submitted COEs and provides I&R technical assistance as needed.

District Recruiter and Regional Recruiter meet once per month to work on I&R District plan of action with recruitment goals and strategies to completed during the regular year. Regional support is utilized to strategize calendars of training and events for quality control and professional development.

I&R Quality Control Plan

Provide a copy of the Regions I&R Quality Control Plan as a separate document to the application. *The Regions Plan may be modeled after the States Quality Control Plan; however, the States Plan may not be substituted in lieu of the Regions Plan.*

Title	File Name	Last Update
Quality Control Plan	REGIONAL_I&R_QUALITY_CONTROL_PLAN-_Region_1_2020-21.pdf	03/20/2020 9:08 AM

District Staff Roles in the I&R Quality Control Process

What are the roles and responsibilities of your I&R staff members within the region's or district's quality control processes?

The quality control process is administered by the region. District Recruiter works with Regional Recruiter to make sure the quality control process is followed. The Director of Categorical Programs also oversees the quality control process and works with the IDR supervisor to support the district recruitment.

Describe how you will utilize I&R staff to identify and recruit eligible migrant students; include the community and school-based activities.

At the beginning of the Regular Year period, District and Regional MEP staff meet to calendar key activities, including I&R, and to identify which staff members are responsible for particular activities. From then on, and preferably on a monthly basis, the District Recruiter and the Regional Recruiter assigned to the District communicate by phone/email to calendar both community-based and school-based recruitment efforts. At monthly and quarterly I&R trainings, recruiters from both the District and Region share best practices. Cabrillo Unified School District also works with neighboring Districts to plan community-based efforts when/if regional support is not available or when a larger team would be advantageous (e.g. door knocking at low-income housing neighborhood complexes, shopping complexes, community events).

- Canvassing apartment complexes in town/ door knocking

- Canvassing community parks and playgrounds where mothers and young children gather
- Canvassing coastal nurseries during closing time to interview workers
- Canvassing migrant worker housing sites located in fields, to the north and south of Half Moon Bay
- Providing MEP information at Second Harvest Food Bank distribution events

Providing MEP information at community church events, such as during the community food pantry at Our Lady of the Pillar.

Local Community

What are the characteristics of the community in your local recruiting area?

The Cabrillo Unified School District is located in the coastal City of Half Moon Bay, which has a very large nursery industry and farmlands to the north and south along Highway 1. Many migrant families live within town in apartment complexes and farm worker housing developments, such as the Moonridge Community. Others live in barracks, trailers, and camps located in fields, next to packing facilities, and on nursery grounds.

Major agricultural employers in the Cabrillo area are Roketfarm nursery, Half Moon Bay Nursery, and Exclusive Freshness (fisher industry). Major agricultural products include ornamental flowers and trees, cool weather vegetable row crops (Brussels sprouts, artichokes, peas, lima beans, etc.), root vegetables (such as leeks), squash (including pumpkins), herbs, and grapes on the hillsides. The Cabrillo area has agricultural activity year-round due to the rich soil and consistent mild weather. Peak periods are actually during the winter and spring, since cool weather crops are grown in the fields and a variety of ornamental plants/flowers/trees are grown in large greenhouse complexes.

Migration Pattern Adjustment

What strategies will your I&R staff employ to look for families outside the traditional locales? In some communities, migration patterns are well established and recruiters know where migrant families and youths live; however, migration, employment, and housing patterns change over time.

Recruiters periodically visit the local farms, ranches, nurseries, and other local organizations linked to agricultural activity in order to discover any new recruitment opportunities. Recruiters also participate in local community events to promote awareness of the MEP.

During school events such us Open house, parent meeting, health fairs, Summer School parent meeting and Preschool enrollment the district recruiter and MEP stuff will conduct outreach and recruitment.

Regional I&R Coordination

How will your I&R staff coordinate recruitment activities with local districts to create effective recruitment partnerships? How do you ensure that recruitment efforts are robust without being duplicative?

For 2020-21, school-based I&R will consist of the following activities:

- MEP Program Service Coordinator will review district enrollment forms that include a short eligibility survey. She will interview all families who respond to the key questions in the MEP survey.
- In order to find migrant families who are new to the area, MEP Program Service will periodically run queries on the district database and create newcomer call lists. She will look for known addresses where existing migratory families live, as well as any characteristic that might indicate the potential for agricultural.
- MEP Program Service Coordinator will continue to foster her referral network with school site paraprofessionals, counselors, secretaries, and other support staff, to make sure that all migrant students are identified and enrolled.
- MEP Program Service Coordinator will setup an MEP information table and interview potential migrant families at district events, such as Kinder Orientation, ELAC parent meetings, and MEP Parent Advisory Committee meetings.
- As existing migrant families/youth reach the end of their eligibility (EOE), MEP Program Service Coordinator will contact them to determine if a more recent qualifying move has been made. If so, a new COE will be completed.
- Checking the Department of Labor's site to see when H2A workers are scheduled to come in order to recruit

more OSYs.

Community-based recruitment will be done year-round, although extra support may be requested from the region to locate and recruit Out of School Youth (OSY), who come primarily in the cooler months to work in the fields on a short-term basis. Other community-based recruitment strategies will consist of:

- Canvassing apartment complexes in town/ door knocking
- Canvassing community parks and playgrounds where mothers and young children gather
- Canvassing coastal nurseries during closing time to interview workers
- Canvassing migrant worker housing sites located in fields, to the north and south of Half Moon Bay
- Providing MEP information at Second Harvest Food Bank distribution events
- Providing MEP information at community church events, such as during the community food pantry at Our Lady of the Pillar.

Recruitment Activities

Provide the numbers of individuals assigned to conduct eligibility interviews and make eligibility determinations, the full-time equivalent that they spend performing I&R activities, and how and where the recruiting is carried out.

Type	Recruiters	FTE	Description
Combined	1	0.19	The Cabrillo Unified School District currently employs 1 Migrant Education Program Service Coordinator. During the regular year, her FTE spent on I&R activities is 19%; during the summer break, her FTE spent on I&R is also 19%. MEP uses a combination of school-based and community-based strategies to recruit all eligible migratory children within the district.

I&R Staff

Please provide the number of staff in each I&R supervisory and control staff position, the full-time equivalent that they spend performing I&R activities, and the specific tasks carried out in each position. (Note: the budget for I&R activities is part of the Administration section of this application.)

Title	Number of		Description
	Staff	FTE	
I&R Supervisor	1	0.20	I&R Supervisor

Section 11: Parent Advisory Council

Explain how parents and community members are recruited and selected for membership in the PAC. Provide local timelines to ensure PAC compliance with State regulations. Please note that regions have PACs and RPACs. Direct Funded District only have PACs.

The Migrant Service Program at Cabrillo Unified School District holds informational meetings where the function, composition, roles and responsibilities of our Parent Advisory Committee are reviewed. Additional sessions of information are provided to interested parents or community members where we go over the specific responsibilities of each board member and the expected term of service. Nominations and elections are held during a MEP general meetings. We follow local bylaws witch adhere to PAC compliance with State Regulations.

PAC dates and meeting topics:

1. PAC 9/2020 Overview of 2020-2021 DSA and Summer Services Presentation
2. PAC 10/2020 Health education workshop 2 (Strategy 9.0) Healthy Habits
3. PAC 11/2020 Workshop topic 1 of 3 required in Strategy 12.1 (Focus area/Parent and Family Engagement) Utilizing School Loop Parent Communication System hands on training
4. PAC 1/2021 Workshop topic 2 of 3 required in Strategy 12.1 Understanding data
5. PAC 3/2021 Workshop topic 3 of 3 required in Strategy 12.1 Learning educational vocabulary
6. PAC 4/2021 Workshop topics 4 family literacy night

Describe the PAC involvement in the review of the Needs Assessment, planning, and development of the regional application, implementation of services provided to students, and program evaluation.

The Needs Assessment is conducted during spring while the State Service Delivery Plan is being developed. We begin by reviewing the current plan and services and evaluate it. During our planning, we include parent input, data analysis, current needs, available MEP resources and District base program services. In the development of District Service Agreement we look at the gap between the District base program services and the needs of our Migrant students and families and create services to close this gap. During the implementation of services we hold parent and staff meetings to review the plan and measure its effectiveness. Changes are made if necessary within the same service term when possible. The program evaluation is an ongoing process after the plan is in effect.

What are the specific staff development activities planned based on local data? What are the expected outcomes?

The migrant staff at the District are properly trained and informed regarding compliance requirements for the PAC by District and Regional Staff and Specialists. At the beginning of each fiscal year, staff reviews current PAC and parent involvement needs and compliance requirements. The staff also identifies professional development areas the MEP must focus on to improve parent involvement activities and services in the District. The staff will be able to facilitate parent involvement and encourage parent leadership.

PAC Staff Training will take place on 9/2020 and 1/2021

What are the specific PAC member development activities to meet the need? Include dates, vendors, or providers if applicable.

- Training and support to any new parent representative 9/2020
- Regional Parent Conference are available 1/2021
- PAC Officer Institutes (Regional) 11/2020
- District provides 1 day PAC officers Orientation per school year. 7/2021
- PAC participate on the development of State Service Delivery Plan 2/2021
- Provide opportunities for parents to have input in to the District Strategic Plan (LCAP) 2/2021

Topics for PAC and Staff Development Activities

- [x] Review key provisions of Title I Part, C ESSA (New)

- [x] Identifying local needs of migratory students and parents: data analysis and determining strategies to meet identified needs.
- [x] Meeting engagement, management and facilitation (applicapable, such as Greene Act)
- [x] Instructional strategies for use with parent groups
- [x] Leadership workshops
- [ ] Other

PAC Members

Include a list of PAC member's names.

District/ School	First Name	Last Name	Eligible Migrant Parent?
Half Moon Bay High School	Guilberto	Morales	Yes
Cunha Intermediate	Joanna	Carrasco	Yes
El Granada	Mario	Garduno	Yes
Hatch Elementary	Griselda	Corona	Yes

PAC Staffing

What migrant-funded staffing will support PAC activities?

Title	Classification	Staff
Early Childhood, Family Engagement, Special Projects Supervisor	Classified Management	0.05

Section 13: Administration

Indirect Cost Charges

Approved Indirect Rate 2.77 %

Place a checkmark next to services rendered by indirect cost charges

- [x] Accounting and budgeting
- [x] Payroll preparation
- [ ] Personnel management
- [x] Purchasing
- [x] Data Processing
- [ ] Warehousing
- [x] Facilities
- [x] Maintenance
- [ ] Communications
- [x] Technology support
- [ ] Other: (List Below)

[x] I certify that the business office was consulted to determine indirect cost charged items.

Administration Staffing Plan

Personnel Needed to Administer ALL Services Described in the Application

Identify personnel needed to administer all services. A MEP administrator is a professional staff member, other than a teacher or counselor. A MEP administrator may have administrative duties, such as a project director or regional director. Generally, if the personnel are MEP funded professional staff, not paraprofessionals, and they perform MEP administrative duties, then the LEA may consider them as MEP administrators in their job classifications. (See fiscal handbook)

Title	Type(s)	Classification	Number of	
			Staff	FTE
Program supervisor-65% district funded, 35% MEP funded per PAR	RSY, IR, Summer, Health_Other, PAC	Classified Management	1	0.35

Administration Budget Detail

Please identify all costs related to administration of all services of the MEP for the Regular School Year, Summer School, etc. For each line item, refer to and use the object codes provided in the instructions.

Regular School Year

Object Code	Description & Itemization of costs	Amount
2300 Supervisor/Administrators	MEP Supervisor Salary Regular Year	$4,911
3000 Employee Benefits	Benefits	$2,594
	Subtotal for 1100-6999	$7,505
7000 Indirect Cost	Indirect Costs	$2,320
	Total:	$9,825

Summer/ Intersession

Object Code	Description & Itemization of costs	Amount
2300 Supervisor/Administrators	MEP Program Supervisor: Salary summer service planning, coordination, and support during the Summer Year	$5,882
3000 Employee Benefits	MEP Supervisor Benefits Summer School: 3202, 3312, 3322, 3402, 3502, 3602	$3,459
	Subtotal for 1100-6999	$9,341

Object Code	Description & Itemization of costs	Amount
7000 Indirect Cost	Indirect Cost	$1,532
	Total:	$10,873

School Readiness Regular School Year

Object Code	Description & Itemization of costs	Amount
	Subtotal for 1100-6999	$0
7000 Indirect Cost	Indirect Costs	$570
	Total:	$570

Other Education, Health, Nutrition and Social Services

Object Code	Description & Itemization of costs	Amount
2300 Supervisor/Administrators	MEP Supervisor Salary (Regular Year and Summer School)to support Health, Nutrition, and Social Service Coordination and Support for students, families and staff	$2,705
3000 Employee Benefits	MEP Supervisor Benefits (Regular Year and Summer School):3202, 3312, 3322, 3402, 3502, 3602	$1,767
	Subtotal for 1100-6999	$4,472
7000 Indirect Cost	Indirect Costs	$473
	Total:	$4,945

Identification & Recruitment

Object Code	Description & Itemization of costs	Amount
2300 Supervisor/Administrators	MEP Supervisor Salary for Identification and Recruitment planning, coordination, and outreach	$15,218
3000 Employee Benefits	MEP Supervisor Benefits (Regular Year and Summer School):3202, 3312, 3322, 3402, 3502, 3602	$11,569
5900 Communications	Recruiter's Cell phone stipend and hot spot	$1,857
	Subtotal for 1100-6999	$28,644
7000 Indirect Cost	Indirect Costs	$793
	Total:	$29,437

Parent Advisory Council

Object Code	Description & Itemization of costs	Amount
2300 Supervisor/Administrators	MEP Supervisor Salary (Regular Year and Summer School) to support Parent Advisory Committee (PAC) planning, coordination, outreach and leading of PAC meetings	$1,000
3000 Employee Benefits	MEP Supervisor Benefits (Regular Year and Summer School):3202, 3312, 3322, 3402, 3502, 3602	$500
	Subtotal for 1100-6999	$1,500
7000 Indirect Cost	Indirect Costs	$42
	Total:	$1,542

Section 14: Legal Assurances & Certifications

Migrant Education Program Inventory list

Title	File Name	Last Update
Inventory List for 2020-2021 MEP	CUSD_-_MEP_Inventory_List_2019-2020.pdf	04/01/2020 4:30 PM

Official Job duty statements from the local Human Resources office for all MEP staff

Title	File Name	Last Update
MEP Family Services Specialist	MEP_-_Family_Service_Specialist.pdf	04/01/2020 4:31 PM
MEP Job Descriptions	MEP_-CUSD_-_Job_Descriptions.pdf	04/01/2020 4:31 PM
Early Childhood, Family Engagement, and Special Projects Supervisor	Early_Childhood_Education_Family_Engagment_and_Special_Projects_Supervisor_Job_Description.pdf	04/01/2020 4:33 PM

Organizational Chart of Migrant Education

Title	File Name	Last Update
CUSD Organizational Chart	CUSD-_MEP_organizational_chart_.pdf	04/16/2020 3:08 PM

Summer Waivers

Title	File Name	Last Update
Summer waver	Summer_Waiver_Request_20-21_-_w_signature_(2).pdf	04/16/2020 6:51 PM

Upload signed Legal Assurances

The Legal Assurance form is downloaded by the link below.

When the plan is approved, the plan creator uploads the signed Legal Assurance form.

Download Legal Assurance form

Cover Page

The cover page is created when the plan is approved.

Once it is created, the plan creator uploads the cover page signed by the Superintendent or Designee and Parent Council Representative.

Finally, the Migrant Education Program Director or Designee signs the cover page and this final version is uploaded.

Download current cover page.

Section Budget Summary

Object Code	Description	Amount Service & Activity	Amount Admin	Total
1000-1999 Certificated Personnel Salaries				
1100	Teachers	$11,500	$0	$11,500
1200	Pupil Support Services	$0	$0	$0
1300	Supervisor/Administrators	$0	$0	$0
1900	Other Certificated Salaries	$0	$0	$0
	Subtotal 1000-1999	$11,500	$0	$11,500
2000-2999 Classified Salaries				
2100	Instructional Aides	$0	$0	$0
2200	Support Services Salaries	$75,095	$0	$75,095
2300	Supervisor/Administrators	$0	$29,716	$29,716
2400	Clerical, Technical and Office Staff	$0	$0	$0
2900	Other Classified Salaries	$10,000	$0	$10,000
	Subtotal 2000-2999	$85,095	$29,716	$114,811
3000-3999 Benefits				
3000	Employee Benefits	$38,474	$19,889	$58,363
3100	Other Benefits	$0	$0	$0
3200	Other Classified Benefits	$0	$0	$0
3300	Other Benefits	$0	$0	$0
3400	Other Benefits	$0	$0	$0
3500	Other Benefits	$0	$0	$0
3600	Other Benefits	$0	$0	$0
3700	Other Benefits	$0	$0	$0
3800	Other Benefits	$0	$0	$0
3900	Other Benefits	$0	$0	$0
	Subtotal 3000-3999	$38,474	$19,889	$58,363
4000-4999 Books and Supplies				
4100	Textbooks Curricula Materials	$0	$0	$0
4200	Books & Reference Materials	$0	$0	$0
4300	Materials & Supplies	$10,645	$0	$10,645
4400	Noncapitalized Equipment	$0	$0	$0
4700	Food	$0	$0	$0
	Subtotal 4000-4999	$10,645	$0	$10,645
5000-5999 Services and Other Operating Expenditures				
5100	Subagreements for Services	$0	$0	$0
5200	Travel & Conferences	$2,000	$0	$2,000
5300	Dues & Memberships	$0	$0	$0
5400	Insurance	$0	$0	$0
5500	Operations & Housekeeping Services	$0	$0	$0
5600	Rentals, Leases, Repairs & Noncap Imp	$0	$0	$0
5700	Transfers of Direct Costs	$0	$0	$0
5800	Prof/Cons/Serv & Operating Exp.	$2,500	$0	$2,500

Object Code	Description	Amount Service & Activity	Amount Admin	Total
5900	Communications	$600	$1,857	$2,457
	Subtotal 5000-5999	$5,100	$1,857	$6,957
6000-6999 Capital Outlay				
6000	Capital Outlay	$0	$0	$0
6100	Other Capital Outlay	$0	$0	$0
6200	Other Capital Outlay	$0	$0	$0
6300	Other Capital Outlay	$0	$0	$0
6400	Other Capital Outlay	$0	$0	$0
6500	Other Capital Outlay	$0	$0	$0
6600	Other Capital Outlay	$0	$0	$0
6700	Other Capital Outlay	$0	$0	$0
6800	Other Capital Outlay	$0	$0	$0
6900	Other Capital Outlay	$0	$0	$0
	Subtotal 6000-6999	$0	$0	$0
	SUB-TOTAL	$150,814	$51,462	$202,276
7000-7999 Indirect Cost				
7000	Indirect Cost	$0	$5,730	$5,730
7300	Indirect on District Subagreements	$0	$0	$0
	Subtotal 7000-7999	$0	$5,730	$5,730
	TOTAL	$150,814	$57,192	$208,006

Section 14: Legal Assurances & Certifications

Inventory List

Inventory List for 2020-2021 MEP

Region: 1

Local Migrant Education Program Data Device Inventory

Submission Date: 4/21/17

Type	Make e.g. Acer, Dell, HP, Apple	Model	Serial number	Local inventory asset ID	Operating system	Funding source	Acquisition date: MMDDYYYY	Cost	Location: Identify where or with whom the data device is	Intended use	Current condition	Data system(s) It has ever accessed	Data security procedure
Desktop	Dell	OptiPlex3020Desktop	2TIR432	36086	Windows 7Pro	Region 1 MEP	02/19/1015	$ 748.94	V.Benavides SSFUSD	Program	Good	COEstar, MSIN, MSIXInfinit	Encrypted
Laptop	Dell	DellLatitude e7250Noteboo	FCS6L32	28588	Windows 7Pro	Region 1 MEP	4/11/2016	$ 974.40	V.BenavidesSSFUSD	Program	Good	COEstar, MSIN, MSIXInfinit	Encrypted
Laptops	Dell	Latitude E5420	DYVC6S1	502285	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	4/22/2012	$ 1,692.71	Lizzette Ortiz	Recruite	Fair	COEstar, MSIN, Local SIS	Encrypted
Laptops	Dell	Latitude E5420	DYVR5S1	N/A	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	4/22/2012	$ 1,692.71	Elizabeth Martinez	Recruite	Fair	COEstar, MSIN, Local SIS	Encrypted
Laptops	Dell	Latitude E5420	DYVS5S1	502286	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	4/22/2012	$ 1,692.71	Claudia Chavez	Recruite	Fair	COEstar, MSIN, Local SIS	Encrypted
Laptops	Dell	Latitude E5550	BXV8162	504791	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	8/25/15	$ 2,036.98	Irene Bailey	Program	Good	MSIN, MESN, Local SIS	Encrypted
Laptops	Dell	Latitude E5551	JMM9162	404793	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	8/25/15	$ 2,036.98	Elizabeth Martinez	Program	Good	MSIN, MESN, Local SIS	Encrypted
Laptops	Dell	Latitude E5552	5JQC162	504792	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	8/25/15	$ 2,036.98	Lizzette Ortiz	Student	Good	MSIN, MESN, Local SIS	Encrypted
Laptops	Dell	Latitude E5553	5B79162	504966	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	8/25/15	$ 2,036.98	Claudia Chavez	Student	Good	MSIN, MESN, Local SIS	Encrypted
Dell Laptop	Dell	E7440	2.6574E+10	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/7/2014	$ 1,107.49	Maria Duarte	Student	Good	COEstar, MSIN, Local SIS	Encrypted
Dell Laptop	Dell	LAT 3540	CFPS402	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/7/2014	$ 730.99	Kim O'Connor	Student	Good	COEstar, MSIN, Local SIS	Encrypted
Dell Laptop	Dell	LAT 3540	BFFT402	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/7/2014	$ 730.99	Emma Herrera	Student	Good	MSIN, MESN, Local SIS	Encrypted
Dell Laptop	Dell	LAT 3540	834V402	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/7/2014	$ 730.99	Rebecca Cortes	Student	Good	MSIN, MESN, Local SIS	Encrypted
Desktops	Acer	Aspire U5-620	DQSUNAA0	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/10/15	$ 985.00	Maria Duarte	Student	New	COEstar, MSIN, Local SIS	Encrypted
Desktops	Acer	Aspire U5-620	DQSUNAA0	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/10/15	$ 985.00	Kim O'Connor	Student	New	COEstar, MSIN, Local SIS	Encrypted
Desktops	Acer	Aspire U5-620	DQSUNAA0	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/10/15	$ 985.00	Leonor Rojas	Student	New	MSIN, MESN, Local SIS	Encrypted
Laptop	HP	HP350 G1	5CG424G7K	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/1/2015	$ 569.99	Hollister Unified	Student	New	MSIN, MESN, Local SIS	Encrypted
Laptop	HP	HP350 G1	5CG424G7M	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/1/2015	$ 569.00	Hollister Unified	student S	New	MSIN, MESN, Local SIS	Encrypted
Laptop	HP	9470M Ultrabook	CNU40993N	82428	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2014	$ 1,358.00	Blanca Gonzalez	Recruite	Excellent	COEstar, MSIN, Local SIS	Encrypted
Laptop	HP	6550B	CNU1262JZY	66567	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2012	$ 800.00	Gina Padilla	Student	Good	MSIN, MESN, Local SIS	Encrypted
Laptop	HP	6550B	CNU1262JZX	66566	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2012	$ 800.00	Blanca Gonzalez	Student	Good	MSIN, MESN, Local SIS	Encrypted
Desktops	HP	800 Small Form Factor	MXL43810G	89291	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2015	$ 694.04	Araceli Martin	Student	Good	MSIN, MESN, Local SIS	Encrypted
Desktops	Dell	Dell Monitor Intel	CN -0X9450-	AS501	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2015	$ 690.00	Patty Aglony	Student	Good	MSIN, MESN, Local SIS	Encrypted
Laptop	Dell	E7440	2.093E+10	46587	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	8/25/2014	$ 966.38	Maria Arce	Recruite	Good	COEstar, MSIN, MSIX, CAL	Encrypted
Desktops	HP	DC5800	MXL824OC7	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	No Information	No Informatio	CARINA ESCANAME	Student	Good	MSIN, MESN, Local SIS	Encrypted
Desktops	HP	600GI	2UA4241YM	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	7/17/2014	$ 675.00	GABRIELLA LEDESMA	Student	Excellent	MSIN, MESN, Local SIS	Encrypted
Desktops	HP	600GI	2UA4241VM	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	7/17/2014	$ 675.00	LEONOR CRUZ DIXON	Student	Excellent	MSIN, MESN, Local SIS	Encrypted
Desktops	HP	85TND2741A	ZNZ023QR0	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	No Information	No Informatio	BRENDA ESTRADA	Student	Excellent	MSIN, MESN, Local SIS	Encrypted
Laptop	Dell	E6220	00371OEM89	709	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	No Information	No Informatio	GABRIELLA LEDESMA	Student	Fair	COEstar, MSIN, Local SIS	Encrypted
Laptops	Dell	E6540	2.9352E+10	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	11/15/15	$ 1,576.00	Elida Rodriguez	Student Service	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	HP	6300 Pro- Core i5/SB-G2-I	MXL31705R	12935	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/1/2013	$ 722.33	Santa Cruz MEP Office	Student	Lost/Stol	COEstar, MSIN, Local SIS	Reported
Desktops	HP	6300 Pro- Core i5	MXL31705R	12934	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/1/2013	$ 722.33	Santa Cruz MEP Office	Program	Good	MSIN, MESN, Local SIS	Encrypted
Desktops	Apple	Mac, A1398	02LM19GFD	20475	Apple iOS 7 and newer	Region 1 MEP	11/5/2013	$ 2,406.92	Santa Cruz MEP Office	Student	Good	MSIN, MESN, Local SIS	Encrypted
Laptops	Lenovo	Thinkpad E450	PFOLEYJ7	59780	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/30/2014	$ 664.88	Celia Raygoza	Program	New	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	HFKB10870	46055	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	New Haven MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	HFKB10882	46045	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	Hayward MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	HFKB10872	46063	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	Evergreen, MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	HFKB10853	46047	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	Livermore, MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	HFKB10857	46048	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	Morgan Hill, MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Inspiron	7000 Series 7537 BTX Bas	73YC812	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	09/03/14	$ 1,569.65	Rosalva Segura	Recruite	Lost/Stol	COEstar, MSIN, Local SIS	Reported
Laptops	Fujitstu	T4220	HFKB10868	46068	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	02/01/08	$ 2,450.00	SCCOE	Recruite	Retired	COEstar, MSIN, Local SIS	Destroyed
Laptops	Dell	E6220	R8103834	51380	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	09/30/14	$ 1,735.00	Hollister Unified, Alejandra	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Lenovo	Thinkpad T440		3368012	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	7/1/2015	$ 880.08	Beatrice Martinez	Program	Good	COEstar, MSIN, Local SIS	Encrypted
Laptops	Fujitstu	T4220	R8103834	46078	Windows Server 2008 and newer (includes 2008, 2012)	Region 1 MEP	2/1/2008	$ 2,450.00	SCCOE	Program	Retired	MSIN	Destroyed
Desktops	HP	SB Elite E222	2840412	N/A	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	5/19/2014	$ 314.82	Redwood City MEP	Program	Good	Local SIS (LSIS)	Encrypted
Laptops	Fujitstu	T4220	R7908127	46044	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	2/1/2008	$ 2,450.00	Gilroy MEP Office	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted

Region: 1

Local Migrant Education Program Data Device Inventory

Submission Date: 4/21/17

Laptop	Dell	E7240	2.9119E+10	55653	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	12/30/2011	$ 1,359.91	Antonia Romo	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptop	Dell	E7440	2.9124E+10	55636	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	12/30/2011	$ 1,359.91	Maria Hernandez	Student	Good	MSIN, MESN, Local SIS	Encrypted
Laptops	Dell	E7240	3.9676E+10	55622	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/30/2014	$ 1,359.91	Jocelyne Cardona	Student	Good	COEstar, MSIN, MSIX, CAL	Encrypted
Laptops	Dell	E7240	BH4JM12	55652	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/30/2014	$ 1,359.91	Heather Valdez	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Desktops	Dell	Latitude 500	JH00F12	58114	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	6/5/2014	$ 1,165.35	Martha Arevalo	Program	Good	MSIN	Destroyed
Desktop	DELL	OPTIPLEX 7010 MINITO	4R6VQW1	54093	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	1/28/2013	$ 1,104.16	MEP/SCCOE- sub	Program	Good	MSIN	Encrypted
Desktop	DELL	LATITUDE 14 INCH 500(	2700F12	54934	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	6/5/2014	$ 1,165.35	MEP/SCCOE	Student	Good	MSIN	Encrypted
Desktop	DELL	OPTIPLEX 7010 MINITO	C4Y0V12	55163	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	6/13/2014	$ 1,165.35	Karen Balderas	Host Ma	Good	COEstar, MSIN, CALPADS	Encrypted
Desktop	DELL	OPTIPLEX 7010 MINITO	C4Y1V12	55164	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	6/13/2014	$ 1,165.38	Simi Pannu	Host Ma	Good	COEstar, MSIN, CALPADS	Encrypted
Desktop	HP	ELITE CONVERTIBLE M	MXL0160G9	49528	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	6/13/2014	$ 1,104.16	JULIA GALVEZ/ MARIA HERNANDEZ	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	7VRHM12	55630	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Cecilia Real Prado	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	CHNHM12	55633	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Rocio Jiminez de Reyes	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	5YRHM12	55631	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	SCCOE	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	5ZRHM12	55632	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	SCCOE	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	9YRHM12	55634	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Sylvia Hill	Program	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	55PHM12	55635	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Julissa Mendoza	Program	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	DDNHM12	55636	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Maria Hernandez	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	9WRHM12	55637	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	SCCOE	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	3GSHM12	55638	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	SCCOE	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	3GNHM12	55639	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Julia Galvez	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	GFNHM12	55640	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Rigoberto Elenes	Program	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	19PHM12	55641	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Dr. Uvaldo Palomares	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	CSRHM12	55642	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Maria Valencia	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	HSRHM12	55643	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Carlos Acosta	Program	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	DGNHM12	55644	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Veronica Ramos	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	ISPHM12	55645	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Claudia Jones	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7440 LAPTO	JTRHM12	55646	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/27/2014	$ 1,168.95	Carmen Navarro	Student	Good	MSIN	Encrypted
Laptop	DELL	LATITUDE E7240 LAPTO	CJ4JM12	55654	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/30/2014	$ 1,171.64	Adriana Magallon	Recurite	Lost/Stol	COEstar, MSIN, Local SIS	Reported
Laptop	DELL	LATITUDE E7240 LAPTO	1P4JM12	55655	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	10/30/2014	$ 1,171.64	Lucha Hernandez	Recruite	Good	COEstar, MSIN, Local SIS	Encrypted
Laptop	Lenovo	ThinkPad	20CO-S1PD0	85008	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/1/15	$ 1,769.00	Consuelo Jimenez	Recruite	New	COEstar, MSIN, Local SIS	Encrypted
Laptop	Lenovo	ThinkPad	20CO-S1PD0	85009	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/1/15	$ 1,030.00	Maria Haro	Student	New	COEstar, MSIN, Local SIS	Encrypted
Laptop	Fujitsu	Pen Tab	R6303026	85288	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	9/1/2015	$ 1,030.00	Consuelo Jimenez	Student	New	COEstar, MSIN, Local SIS	Encrypted
Laptop	Dell	Lattitude E7240	4JV7RC2	58653	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	12/5/2016	$ 1,116.58	Vanessa Pacheco	Recruite	New	MSIN	Encrypted
Laptop	Dell	Lattitude E7240	NA	58123	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP		$ 1,116.58	Carlota Arevalo	Student	New		
Laptop	DELL	Inspiron 15 5000	BVHFPF2	N/A	Windows 10 Pro	Region 1 MEP	11/28/2016	$849.00	Mayra Rodrigez	Recurite	New	COEstar, MSIN, Local SIS	Encrypted
Laptop	DELL	Inspiron 15 5001	FMPFPF2	N/A	Windows 10 Pro	Region 1 MEP	11/29/2016	$849.00	Rosalva Segura CUSD	Recurite	New	COEstar, MSIN, Local SIS	Encrypted
Laptop	Dell	Lattitude E7240	2.0382E+10	58815	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	4/20/2017	$ 1,120.00	Simi Pannu	Student	New	MSIN	Encrypted
Laptop	HP	Probook A50 G3	5CD628727R	52114	Windows Vista and newer (includes Vista, 7, 8)	Region 1 MEP	Jan-17	$ 769.00	Malinali Cisneros	Recurite	New	MSIN	Encrypted

Region: 1

Local Migrant Education Program Data Device Inventory
Submission Date: 4/21/17

Region: 1

Local Migrant Education Program Data Device Inventory
Submission Date: 4/21/17

Section 14: Legal Assurances & Certifications

Job Duty Statements

MEP Family Services Specialist

CABRILLO UNIFIED SCHOOL DISTRICT

Job Description

FAMILY SERVICES SPECIALIST

BASIC FUNCTION:

Under the direction of the director of categorical programs, communicate with parents, teachers and administrators regarding family enrollment in qualified appropriate programs and to assist families in accessing appropriate services based on program qualification; provide assistance to school families and promote student and parent involvement in school and District programs, services and activities; assist with the coordination and monitoring components and the documentation of requirements of the programs.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

- Enroll and re-enroll qualified families in programs, such as Migrant Education and state preschool; serve as point of contact for them at the District level responding to questions related to enrollment, school placements, preschool services, out of school youth services, available special programs and other issues; support the District in communicating to parents their rights
- Coordinate the organization and scheduling of Parent Advisory Committee Meetings, and support parents and District staff in efforts to participate in school governance structure
- ~~Assist with the~~ Coordinate ~~(ion)~~ and monitor~~ing of~~ the components and the documentation of requirements of the program(s); support program staff to assure program components are met in a timely manner; assist in the preparation of the State Preschool, Migrant Education Even Start, Summer Supplemental, and District Service Agreement and grants/activities; assist with completion of required Migrant Education and State Preschool and licensing audits
- Facilitate communication between District and Migrant Region Office and San Mateo County Office of Education for the State Preschool Program as well as other county/region programs
- ~~Assist~~ Communicate District and schools ~~in communicating~~ information and concerns such as student progress, grading and homework policies, attendance rules, discipline procedures and health issues to parents also bringing the individual and community concerns back to the school; make referrals to appropriate school and District programs and/for services; conduct group or individual meetings
- Assist administrators, teachers and others by ~~translating~~ interpreting verbal conversations and translating written communications related to Migrant and preschool students
- Coordinate and assist with the outreach for Migrant Pre-K, Migrant K – 12, State Preschool, and the Out of School Youth services
- Make home visits to provide information to parents, investigate home situations and explain rules, regulations, procedures and forms; provide support to parents and assistance in matters related to student academic growth
- Contact police agencies, probation officers, social service organizations and others to exchange information and discuss concerns regarding individual students
- Prepare and maintain program and student records, reports and documentation including home visit reports, translations, memoranda, correspondence and meeting notifications
- Attend workshops and conferences related to the needs and concerns of ethnic and minority groups
- Coordinate volunteers from university and other groups involved in tutoring activities
- Must maintain current knowledge of State Preschool and Migrant Education programs.
- Attend county and region trainings and meetings and disseminate information related to enrollment, certification, quality assurance and record keeping and share information and knowledge gained with staff and supervisor as applicable

OTHER DUTIES:

Perform related duties as assigned

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- School and district policies and procedures
- Qualification criteria and enrollment procedure for various programs
- Cultural background of minority, ethnic and disadvantaged groups
- Correct oral and written usage of English and a designated second language
- Interpersonal skills using tact, patience and courtesy
- Telephone techniques and etiquette
- Applicable sections of State Education Code and other applicable laws
- Oral and written communication skills

ABILITY TO:

- Promote school/community relations
- Assist parents and students in resolving school/student related problems
- Read, write, translate and interpret English and a designated second language
- Promote parent and child participation in school
- Utilize a second designated language to communicate with students and parents both orally and in writing
- Assist administrators, teachers and others by translating verbal conversations and written communications
- Learn District organization, operations, policies and objectives
- Work independently with little direction
- Communicate effectively both orally and in writing
- Establish and maintain cooperative and effective working relationships with others
- Work effectively in a multi-ethnic setting
- Review situations and determine an effective course of action
- Work confidentially with discretion
- Read, interpret, apply and explain rules, regulations, policies and procedures
- Maintain records and prepare reports
- Type at an acceptable rate of speed
- Plan and organize work

EDUCATION AND EXPERIENCE:

Any combination equivalent to: graduation from high school supplemented by college level course work in a related field and two years' experience working with needs and issues of migrant persons and state preschool. Hold or qualify to apply for an Early Childhood Education permit.

LICENSES AND OTHER REQUIREMENTS:

- Valid California driver's license; incumbents are required to use personal vehicle and provide proof of insurance
- Migrant enrollment certification (hold or obtain)
- Certificate of TB clearance TB Skin Test Proof of Immunizations (Influenza, Pertussis, Measles)

WORKING CONDITIONS:

ENVIRONMENT:

- Office, classroom and students' home environment.
- Driving a vehicle to conduct work.

PHYSICAL ABILITIES:

- Dexterity of hands and fingers to operate office equipment
- Hearing and speaking to exchange information
- Walking to enter homes of students
- Reaching to retrieve and maintain files
- Seeing to read and assure accuracy to records and reports
- Ability to lift 40 pounds

Section 14: Legal Assurances & Certifications

Job Duty Statements

MEP Job Descriptions

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: PREKINDERGARTEN EDUCATOR

BASIC FUNCTION:

Under the direction of an Assistant Superintendent, supervise and teach identified children at an assigned age level that are enrolled in a local center or participate in home base services.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

- Provide appropriate learning experiences to children based on their needs, interests, and abilities
- Develop the educational program in conjunction with program parents
- Develop an effective parent education program including workshops in conjunction with other staff assigned to the program
- Perform pre and post testing of students and complete on going assesments
- Prepare and maintain records and reports related to assigned activities
- Attend forums, conference, trainings and liaison team meetings as directed

OTHER DUTIES:

Perform related duties as assigned

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Basic principles and practices of early child development.
- Child guidance principles and practices.
- Basic instructional methods and techniques
- Correct English usage, grammar, spelling, punctuation and vocabulary
- Operation of standard office equipment
- Oral and written communication skills
- Interpersonal skills using tact, patience and courtes
- Record-keeping techniques

ABILITY TO:

- Tutor individual students in a variety of subject areas based on their needs, interests and abilities
- Learn, interpret, apply and explain rules, regulations, policies and procedures
- Learn policies and objectives of assigned program and activities
- Assist with planning and implementing a variety of educational activities
- Communicate effectively both orally and in writing in English and a designated second language
- Establish and maintain cooperative and effective working relationships with others
- Operate standard office equipment
- Maintain records and prepare reports
- Operate a computer and standard office and classroom equipment

EDUCATION AND EXPERIENCE:

Any combination equivalent to: two years of experience in Early Childhood Education or 12 units of course work in Early Childhood Education, and some experience with parent involvement.

LICENSES AND OTHER REQUIREMENTS:

- Children's Center Permit or Child Development Permit
- Valid California driver's license
- Some positions in this class may be required to utilize oral and written abilities in second designated language

WORKING CONDITIONS:

ENVIRONMENT:

- Classroom environment
- Constant interruptions

PHYSICAL ABILITIES:

- Hearing and speaking to exchange information
- Bending at the waist, kneeling or crouching
- Standing for extended periods of time
- Seeing to observe students
- Ability to lift 40 pounds

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: PARAPROFESSIONAL – MIGRANT EDUCATION

BASIC FUNCTION:

Under the direction of an Assistant Superintendent, support the District's Migrant Education Program by providing instructional assistance to Migrant Education students in various academic subjects at a school site; provide referrals regarding District and community services; monitor and report student performance and progress.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

- Provide instructional assistance to individuals or small groups of Migrant Education students, reinforcing instruction as directed by the classroom teacher or resource teacher
- Provide referrals regarding community resources and transportation opportunities to migrant parents, as necessary
- Assist students by providing proper examples, emotional support, a friendly attitude and general guidance; assist students in obtaining health, welfare and educational services
- Translate instructional materials for students; interpret during classes, meetings and conferences to facilitate communication between parents, students, teachers and District personnel
- Confer with classroom teacher concerning programs and materials to meet student needs; assist in diagnosing students' needs and in recommending appropriate solutions to meet needs; prepare lesson plans within guidelines of an established curriculum
- Confer with classroom teacher or administrator concerning student progress; maintain progress reports as required
- Assure the health and safety of students by following health and safety practices and procedures
- Participate in District in-services, monthly parent involvement meetings and migrant regional in-services as assigned; recruit and assist migrant parents in participating in school-related activities

OTHER DUTIES:

- Prepare and maintain records regarding migrant students as assigned
- Perform related duties as assigned

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Correct oral and written usage of English and a designated second language
- Basic subjects taught in District schools including arithmetic, reading, writing, proper grammar and English
- Child guidance principles and practices
- Correct English usage, grammar, spelling, punctuation and vocabulary.
- Reading and writing communication skills
- Oral and written communication skills
- Interpersonal skills using tact, patience and courtesy
- Record-keeping techniques
- Classroom procedures and conduct
- Operation of an automobile
- Basic instructional techniques

ABILITY TO:

- Learn the goals, objectives and procedures of the Migrant Education programs.
- Relate to student's social, physical and academic needs
- Learn and accept cultural differences
- Perform clerical duties such as preparing and maintaining required records and reports

- Make arithmetic calculations quickly and accurately
- Understand and follow oral and written directions
- Establish and maintain effective working relationships with others
- Understand the exceptional needs of non or limited English speaking students enrolled in the Migrant Education Program
- Assist with the instructional and related activities of the Migrant Education Program
- Communicate effectively with children and adults in English and a second language
- Communicate effectively both orally and in writing
- Work confidentially with discretion
- Read, interpret and follow rules, regulations, policies and procedures
- Read, write and translate English and a designated second language
- Operate an automobile to make home visits

EDUCATION AND EXPERIENCE:

- Any combination equivalent to: graduation from high school and one year experience as an instructional assistant in a bilingual, bi-literate and bicultural environment

LICENSES AND OTHER REQUIREMENTS:

- Valid California driver's license
- Valid and appropriate Early Childhood Education Certification

WORKING CONDITIONS:

ENVIRONMENT:

- Classroom environment and office environment
- Constant interruptions
- Driving a vehicle to conduct work

PHYSICAL ABILITIES:

- Hearing and speaking to students
- Bending at the waist, kneeling or crouching
- Standing for extended periods of time
- Seeing to observe students
- Ability to lift 40 pounds

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: ADMINISTRATIVE ASSISTANT, MIGRANT/CATEGORICAL PROGRAMS

BASIC FUNCTION:

Under the direction of an Assistant Superintendent, this job class performs complex and highly responsible administrative, secretarial/clerical, and office functions requiring an advanced level of abilities and skills. This job class requires an advanced use of initiative, organizational skills, problem solving skills, and independent judgment in the processing of program specific details. This job class is further distinguished by the advanced use of discretion, initiative, problem-solving skills, and independent judgment in the processing of administrative details relating to the assigned department.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

- Performs highly responsible administrative, secretarial/clerical, and office functions; assists in arranging and coordinating department assignments and activities
- Receives, processes, facilitates, and disseminates information between the department and other departments, school district representatives, and the general public; maintains the confidentiality of sensitive information; ensures timely responses as necessary
- Provides work direction to other office clerical personnel; serves as a resource regarding applicable rules, regulations, and policies and procedures; serves as a back-up for other department secretarial/clerical positions
- Establishes and maintains records, filing systems, and logs; maintains staff calendars as assigned; monitors and records staff attendance; prepares department attendance reports for payroll
- Assists in the development and monitoring of the department budget; establishes open accounts, prepares purchase requisitions; maintains equipment inventory; orders equipment, warehouse and other supplies; resolves invoice discrepancies; initiates, prepares, and submits budget revisions and corrections
- Schedules meetings and appointments; reserve meeting sites; makes travel arrangements; contacts and confirms appointments and meetings; attends meetings and takes minutes as necessary
- Interprets and explains department procedures and policies to school district representatives and the general public; refers callers to the appropriate staff member
- Operates a computer, typewriter, duplicating machine, fax machine, calculator, and other peripheral office equipment in the course of assigned functions
- Utilizes a variety of accounting, word-processing, graphic/presentation, and data base software applications programs
- Composes, types, edits, and distributes a variety of correspondence, reports, memorandums, forms, and department publications
- Receives, opens, and distributes incoming mail; initiates and/or or transmits inter-office memorandums and notices
- Performs all other related duties as required

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Effective office principles, procedures, and practices including indexing, filing systems and maintenance, telephone techniques, and report writing.
- Correct English usage, grammar, punctuation, vocabulary, and spelling.
- Proper document construction and editorial enhancement techniques.
- Basic financial record-keeping, budgeting, and mathematics.
- Office software application programs for accounting, word-processing, graphics, and data base system purposes.
- Applicable state and federal laws, rules, and regulations.

ABILITY TO;

- Follow and understand oral and written instructions without immediate supervision.
- Interpret and apply applicable state and federal laws, rules, regulations, and procedures, and policies.
- Use advanced discretion in organizing activities and setting priorities to meet established deadlines.
- Establish and maintain a wide variety of records and filing systems.
- Perform a variety of simultaneous administrative secretarial/clerical support work with speed and accuracy.
- Collect, assemble, and interpret information and data using sound judgment and discretion when appropriate.
- Compose, transcribe, type, edit, and distribute a variety of correspondence, memorandums, forms, reports, and department publications with clarity and precision.
- Maintain staff calendars, schedule meetings, prepare meeting agendas, and take meeting minutes.
- Operate a variety of office equipment including, but not limited to, a personal computer, copy machine, fax machine, calculator, and other peripheral equipment
- Effectively use a variety of accounting, word-processing, graphic/presentation, and data base software applications programs and remain current with the advancement of office technology.
- Serve as a resource and back-up to other school office secretarial/clerical personnel.
- Establish and maintain effective working relationships with those contacted in the performance of required duties.

MAY REQUIRE:

- Some positions may require the ability to speak, read, and/or write in another language other than English

EDUCATION AND EXPERIENCE:

- Any combination equivalent to: graduation from high school supplemented by college level work in business administration, communications or related field and four years of responsible clerical/secretarial experience.

WORKING CONDITIONS:

ENVIRONMENT:

- Duties are performed in an office environment; subject to constant interruptions

PHYSICAL ABILITIES:

- Dexterity of hands and fingers to operate a computer keyboard and other office equipment
- hearing and speaking to exchange information over the telephone and in person
- Sitting for extended periods of time
- Vision to review and check documents for accuracy, and
- Reaching to retrieve and maintain files
- Ability to lift 40 pounds

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: MIGRANT EDUCATION PROGRAM ADVOCATE

BASIC FUNCTION:
Under the direction of the Assistant Superintendent of Curriculum and Instruction, identify and recruit eligible migrant students to maintain records in accordance with regulations and laws; serve as a link between program, home, school and community agencies; encourage parent involvement; monitor student needs and refer to appropriate services; provide workshops, advocacy and support to migrant students and families; analyze data and local information to determine student eligibility and needs.

REPRESENTATIVE DUTIES:
ESSENTIAL DUTIES:

- Identifies and interviews all migrant students and families within assigned schools, either by phone or in person
- Visits homes, work sites or other locations, to interview parents or guardians to determine student eligibility for the Migrant Education Program. Accommodates visits according to the needs of students and their
- Receives, reviews, evaluates, and verifies information submitted from families; contacts appropriate information sources to determine program eligibility; determines if families are eligible or continue to be eligible for program services based on established federal and/or state regulations and guidelines
- Explains, interprets, and clarifies program regulations and guidelines, agency resources, procedures, rights, and responsibilities;
- Travels throughout the assigned area in order to fulfill job duties
- Demonstrates excellent oral command of the Spanish language
- Recruits and enrolls students in the Migrant Student Information Network and monitors changes to eligibility
- Operates a computer using specialized software, internet and e-mail to complete work assignments; uses other related office equipment (fax machines, copiers, scanners)
- Coordinates identification and recruitment support calendar with participating districts
- Strategizes with district staff regarding identification, recruitment and student needs
- Contacts families regarding attendance, application and enrollment status; discrepancies and incomplete information
- Creates, reviews and analyzes reports related to the Migrant Education Program
- Prepares and distributes routine reports, forms, correspondence and other documents as needed
- Provides case management services for migrant children and families. This may includes:
    - Maintaining regular ongoing contact with students and parents through home or site visits, and phone calls.
    - Developing and following up on service plans
    - Providing support to students and families and monitor their progress towards goals
    - Documenting pertinent health data, maintaining confidential information and current records of student information
- Schedules and confirms appointments with migrant students and families to conduct assessment of student needs and assists in the development of personal goals
- Acts in support role as advocate for student and family

- Provides information regarding health care resources and community service agencies
- Serves as a liaison between the families and schools, community service agencies and other program staff
- Refers families to other services or appropriate agencies for specialized services or counseling

OTHER DUTIES:
Perform related duties as assigned

KNOWLEDGE AND ABILITIES:
KNOWLEDGE OF:
- Read, write, translate and interpret English and a designated second language
- Target communities and cultures
- Proper contact skills and tactful telephone techniques
- Proper interviewing techniques
- Office methods, practices and procedures, including record-keeping, filing systems, and computer software applications programs
- Principles and practices of program planning, data collection and analysis, recordkeeping, and reporting
- Principles and practices of collaborative relationships and planning involving diverse groups
- Knowledge of correct English usage, spelling, grammar, and punctuation
- Knowledge of basic mathematical skills

ABILITY TO:
- Understand, follow, and adhere Federal Migrant Education Program regulations, performance standards, and guidelines
- Organize work assignments to meet established deadlines
- Interview applicants and students, perform family assessments, develop family partnership agreements and refer students to community resources
- Interact with the general public, parents, staff, and representatives of community agencies with tact and courtesy
- Analyze situations accurately and adopt an effective course of action
- Work independently and in a team environment under limited supervision
- Accurately maintain records and files
- Understand the concept of the Migrant Student Information Network
- Understand and carry out instructions independently
- Prepare reports
- Establish and maintain effective working relationships with school and community representatives, migrant families, and migrant program staff
- Demonstrate bilingual/bicultural proficiency in English and Spanish
- Work a flexible schedule that may include early mornings, evenings, and weekends
- Adapt to rapidly changing technology

EDUCATION AND EXPERIENCE:
Any combination equivalent to:
Graduation from high school supplemented by college level coursework in a related field and two years experience working with needs and issues of migrant persons

LICENSES AND OTHER REQUIREMENTS

- Valid California driver's license
- Incumbents are required to use personal vehicle and provide proof of insurance

WORKING CONDITIONS:

ENVIRONMENT:

Most duties are performed outdoors in the community, in the fields, or at labor camps under varying conditions. Some duties are performed in an office environment or at a Migrant Education center. Incumbents may be required to work a flexible schedule, evening and weekend hours. Duties require incumbents to drive a vehicle to attend meetings with parents/students, staff, and to make home visits.

PHYSICAL ABILITIES:

Incumbents regularly stand and sit for extended periods of time, walk short distances on a regular basis and on uneven surfaces whenever necessary; dexterity of hands and fingers to operate a computer keyboard and other office equipment; kneeling, bending at the waist, and reaching overhead, above the shoulders and horizontally, to retrieve and store files and supplies; seeing to read fine print; hearing and understanding voices over the telephone and in person; moving and transporting program materials, and lifting, carrying and pulling light objects. Ability to lift up to 40 pounds.

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: MIGRANT SERVICES COORDINATOR

BASIC FUNCTIONS:

Under the direction of an Associate Superintendent, assist in planning and organizing, supervising, evaluating and implementing daily operations of grants related to the Migrant Program that may include intervention Service Program, Pre-school/Early Learning Program, Parent Engagement Program, and other programs based on special funding. Coordinate and communicate with parents, teachers, and administrators regarding family enrollment in qualified appropriate programs and to assist families in accessing appropriate services based on program qualification; provide assistance to school families and promote student and parent involvement in school and District programs, services and activities; assist with the coordination and monitoring of Migrant Service components and the documentation of requirements of the program.

REPRESENTATIVE DUTIES:
ESSENTIAL DUTIES:

- Enroll and re-enroll qualified families in programs, such as Migrant Education; serve as point of contact for them at the District level, responding to questions related to enrollment, school placements, preschool services, out of school youth services, available special programs and other issues; support the District in communicating parent rights.
- Coordinate the organization and scheduling of Parent Advisory Committee Meetings, and support parents and District staff in efforts to participate in school governance structure.
- Coordinate and monitor Migrant Service components and the documentation of requirements of the program; support program staff to assure program components are met in a timely manner; assist in the preparation of the Migrant Education Even Start, Summer Supplemental, and District Service Agreement and grants/activities; assist with completion of required Migrant Education audits.
- Coordinate communication between District and Migrant Region Office.
- Assist District and schools in communicating information and concerns such as student progress, grading and homework policies, attendance rules, discipline procedures and health issues to parents, also bringing the individual and community concerns back to the school; make referrals to appropriate school and District programs and services; conduct group and individual meetings.
- Daily coordination of MEP programs.
- Coordinate and assist with the outreach and enrollment for Migrant Pre-K, Migrant k – 12, Los Listos and the Out of School Youth services.
- Coordinate Center-based preschool services for the District (Los Listos Pre-school).
- Recruit, Interview, train and evaluate the performance of assigned staff.
- Coordinate Big Lift preschool services
- Make home visits (as necessary) to provide information to parents, investigate home situations and explain rules, regulations, procedures and forms; provide support to parents and assistance in matters related to student academic growth.

- Contact police agencies, probation officers, social service organizations and others to exchange information and discuss concerns regarding individual students.
- Prepare and maintain records, reports, DSA and documentation including home visit reports, translations, memoranda, correspondence and meeting notifications.
- Attend workshops and conferences related to the needs and concerns of ethnic and minority groups
- Coordinate volunteers from university and other groups involved in tutoring activities.
- Assist administrators, teachers and others by translating verbal conversations and written communications related to Migrant students.
- Monitor Program budgets and expenditures and approve requisitions needed for supplies and services.

OTHER DUTIES:

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- School and district policies and procedures
- Qualification criteria and enrollment procedure for various programs
- Cultural background of minority, ethnic and disadvantaged groups
- Correct oral and written usage of English and a designated second language
- Interpersonal skills using tact, patience and courtesy
- Telephone techniques and etiquette
- Proper operation of a computer and assigned software.
- Applicable sections of State Education Code and other applicable laws
- Oral and written communication skills

ABILITY TO:

- Promote school/community relations
- Effectively facilitate volunteer and staff training for Student and Parent Support Programs.
- Assist parents and students in resolving school/student related problems
- Read, write, translate and interpret English and a designated second language
- Promote parent and child participation in school
- Utilize a second designated language to communicate with students and parents both orally and in writing
- Assist administrators, teachers and others by translating verbal conversations and written communications
- Learn District organization, operations, policies and objectives
- Work independently with little direction
- Be flexible to perform work within changing priorities and possess sufficient interpersonal skills to work harmoniously with staff, students, administrators, parents and others.
- Communicate effectively both orally and in writing

- Establish and maintain cooperative and effective working relationships with others
- Work effectively in a multi-ethnic setting
- Review situations and determine an effective course of action
- Work confidentially with discretion
- Read, interpret, apply and explain rules, regulations, policies and procedures
- Maintain records and prepare reports
- Type at an acceptable rate of speed
- Plan and organize work

EDUCATION AND EXPERIENCE:

Any combination equivalent to: Bachelor's Degree plus three (3) years experience with student and adult supervision in an educational setting for students in pre-school through high school and working with needs and issues of migrant persons, or Associate Degree plus six (6) years of same experience.

LICENSES AND OTHER REQUIREMENTS:

- Valid California driver's license; incumbents are required to use personal vehicle and provide proof of insurance
- Migrant enrollment certification

WORKING CONDITIONS:

ENVIRONMENT:

- Office, classroom and students' home environment.
- Driving a vehicle to conduct work.

PHYSICAL ABILITIES:

- Dexterity of hands and fingers to operate office equipment
- Hearing and speaking to exchange information
- Walking to enter homes of students
- Reaching to retrieve and maintain files
- Seeing to read and assure accuracy to records and reports
- Ability to lift 40 pounds

Section 14: Legal Assurances & Certifications

Job Duty Statements

Early Childhood, Family Engagement, and Special Projects Supervisor

New Position

Cabrillo Unified School District

Community Engagement, Early Childhood, and Special Programs Supervisor

Essential Functions: The function of the Community Engagement, Early Childhood, and Special Programs Manager is to establish, oversee, develop, and maintain positive community engagement, manage and support special programs. Special programs include early childhood initiatives (ex: Big Lift Grant), migrant education, preschool programs, and special projects.

Under the Supervision of the Assistant Superintendent - Curriculum and Instruction:

Community Engagement

- Assist with the development, implementation, and evaluation of a comprehensive family engagement program which delivers quality and enrichment opportunities for CUSD families.
- Support and lead family engagement components pertinent to special programs (Big Lift, Migrant, Preschool, other)
- Maintain and expand community partnerships in support of family engagement at CUSD
- Supervise and train Community Liaisons and designated staff under Migrant, Big Lift, Preschool, and other
- Support Community Liaisons to ensure their support is in alignment to EL program, intervention, family engagement, and district goals (includes but not limited to LCAP and SPSA goals)
- Educate and empower CUSD families

Early Childhood

- Convene and facilitate meetings of key stakeholders, including school districts, preschool providers, family engagement and summer providers, mental and behavioral health agencies, libraries, and other organizations serving the children and families of CUSD and the Big Lift communities, for the purpose of advancing the goal of improved reading proficiency
- Manage all program aspects of Big Lift and Early Childhood Education programs, reports, funding and budget requirements
- Recruit, facilitate, and support Early Childhood and Big Lift partners to work toward common goals.
- Coordinate Collaborative meetings, develop agendas, manage follow-up items, and provide documentation to The Big Lift leadership team and evaluators, as requested
- Engage elementary school districts and preschool providers to build collaboration and alignment across Preschool-3rd grade systems, such as implementing consistent transition practices from PK to TK and K (e.g., transition forms, parent engagement activities)
- Build public awareness of The Big Lift in the community to facilitate and enhance community awareness and participation in The Big Lift. This includes regular and continuous communication to the Collaborative to ensure all members are fully informed of Collaborative activities
- Use data and evaluation findings to help Collaborative members reflect on local progress and make improvements to local Big Lift interventions
- Participate in countywide Big Lift meetings, including The Big Lift Knowledge Network, Evaluation Advisory Committee, and other Big Lift related committees
- Coordinate and triage the flow of volunteers who are interested in supporting The Big Lift in the community
- Determine district and site needs for achieving compliance of programs based on the Big Lift Goals and Objectives, state requirements, district guidelines, and the preschool communities

Migrant Education

- Develop, guide, and monitor implementation of a comprehensive strategy for family and community engagement initiatives within and on behalf of CUSD

- Attend meetings at both county and state level pertinent to Migrant Education
- Ensure that high quality instruction for English language learners is an integral part of the K-12 instructional program
- Consult and communicate with principals, coordinators, facilitators, educational assistants, parents, and other staff members in developing and implementing a comprehensive, effective, and research based bilingual and migrant education program aligned with local, state and federal guidelines
- Use current research and provide staff with information pertaining to trends in curriculum development and learning programs for students enrolled in bilingual and migrant education programs
- Assists in the development and oversight of a budget that meets state, and federal guidelines and reflects the instructional needs of English language learners.
- Understands the Common Core Standards
- Assist in preparing and submitting annual reports to the district on the services provided to migrant students
- Comply with local, state, and federal regulations

Special Programs

- Assist CUSD with exploration, implementation, oversight of special programs as assigned
- Supports in searching and writing grants pertinent to community engagement, early childhood, and other special programs
- Manage and direct district community liaisons and Migrant, Categorical, and Special Projects staff

Perform other duties as assigned

Minimum Qualifications/Training, Education And Experience:

- Associate's degree from an accredited college or university and three years teaching experiences in Pre-K – Early Elementary including content instruction and relevant program leadership or administrative experience.
- Strong knowledge and/or experience in Early Education (Preschool, TK, K)
- Experience with Big Lift Program
- Experience with Migrant Education Program
- Experience with family engagement

Old Job Description

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: MIGRANT SERVICES COORDINATOR

BASIC FUNCTIONS:

Under the direction of an Associate Superintendent, assist in planning and organizing, supervising, evaluating and implementing daily operations of grants related to the Migrant Program that may include intervention Service Program, Preschool/Early Learning Program, Parent Engagement Program, and other programs based on special funding. Coordinate and communicate with parents, teachers, and administrators regarding family enrollment in qualified appropriate programs and to assist families in accessing appropriate services based on program qualification; provide assistance to school families and promote student and parent involvement in school and District programs, services and activities; assist with the coordination and monitoring of Migrant Service components and the documentation of requirements of the program.

REPRESENTATIVE DUTIES:
ESSENTIAL DUTIES:

- Enroll and re-enroll qualified families in programs, such as Migrant Education; serve as point of contact for them at the District level, responding to questions related to enrollment, school placements, preschool services, out of school youth services, available special programs and other issues; support the District in communicating parent rights.
- Coordinate the organization and scheduling of Parent Advisory Committee Meetings, and support parents and District staff in efforts to participate in school governance structure.
- Coordinate and monitor Migrant Service components and the documentation of requirements of the program; support program staff to assure program components are met in a timely manner; assist in the preparation of the Migrant Education Even Start, Summer Supplemental, and District Service Agreement and grants/activities; assist with completion of required Migrant Education audits.
- Coordinate communication between District and Migrant Region Office.
- Assist District and schools in communicating information and concerns such as student progress, grading and homework policies, attendance rules, discipline procedures and health issues to parents, also bringing the individual and community concerns back to the school; make referrals to appropriate school and District programs and services; conduct group and individual meetings.
- Daily coordination of MEP programs.
- Coordinate and assist with the outreach and enrollment for Migrant Pre-K, Migrant k – 12, Los Listos and the Out of School Youth services.
- Coordinate Center-based preschool services for the District (Los Listos Preschool).
- Recruit, Interview, train and evaluate the performance of assigned staff.
- Coordinate Big Lift preschool services
- Make home visits (as necessary) to provide information to parents, investigate home situations and explain rules, regulations, procedures and forms; provide support to parents and assistance in matters related to student academic growth.
- Contact police agencies, probation officers, social service organizations and others to exchange information and discuss concerns regarding individual students.
- Prepare and maintain records, reports, DSA and documentation including home visit reports, translations, memoranda, correspondence and meeting notifications.
- Attend workshops and conferences related to the needs and concerns of ethnic and minority groups
- Coordinate volunteers from university and other groups involved in tutoring activities.
- Assist administrators, teachers and others by translating verbal conversations and written communications related to Migrant students.
- Monitor Program budgets and expenditures and approve requisitions needed for supplies and services.

OTHER DUTIES:

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- School and district policies and procedures
- Qualification criteria and enrollment procedure for various programs
- Cultural background of minority, ethnic and disadvantaged groups
- Correct oral and written usage of English and a designated second language
- Interpersonal skills using tact, patience and courtesy
- Telephone techniques and etiquette
- Proper operation of a computer and assigned software.
- Applicable sections of State Education Code and other applicable laws
- Oral and written communication skills

ABILITY TO:

- Promote school/community relations
- Effectively facilitate volunteer and staff training for Student and Parent Support Programs.
- Assist parents and students in resolving school/student related problems
- Read, write, translate and interpret English and a designated second language
- Promote parent and child participation in school
- Utilize a second designated language to communicate with students and parents both orally and in writing
- Assist administrators, teachers and others by translating verbal conversations and written communications
- Learn District organization, operations, policies and objectives
- Work independently with little direction
- Be flexible to perform work within changing priorities and possess sufficient interpersonal skills to work harmoniously with staff, students, administrators, parents and others.
- Communicate effectively both orally and in writing
- Establish and maintain cooperative and effective working relationships with others
- Work effectively in a multi-ethnic setting
- Review situations and determine an effective course of action
- Work confidentially with discretion
- Read, interpret, apply and explain rules, regulations, policies and procedures
- Maintain records and prepare reports
- Type at an acceptable rate of speed
- Plan and organize work

EDUCATION AND EXPERIENCE:

Any combination equivalent to: Bachelor's Degree plus three (3) years experience with student and adult supervision in an educational setting for students in preschool through high school and working with needs and issues of migrant persons, or Associate Degree plus six (6) years of same experience.

LICENSES AND OTHER REQUIREMENTS:

- Valid California driver's license; incumbents are required to use personal vehicle and provide proof of insurance
- Migrant enrollment certification

WORKING CONDITIONS:

ENVIRONMENT:

- Office, classroom and students' home environment.
- Driving a vehicle to conduct work.

PHYSICAL ABILITIES:

- Dexterity of hands and fingers to operate office equipment
- Hearing and speaking to exchange information
- Walking to support home visits
- Reaching to retrieve and maintain files
- Seeing to read and assure accuracy to records and reports
- Ability to lift 40 pounds

Section 14: Legal Assurances & Certifications

Organizational Chart

CUSD Organizational Chart

Cabrillo Unified School District

Superintendent

Sean McPhetrige

Assistant Superintendent

Leticia Bhatia

Family Engagement, Early Learning
and Special Project Supervisor

Rosalva Segura

Family Services Specialist

Mayra Rodriquez

Prekinder Educator -Preschool Teacher

Graciela Krabbenschmidt

Paraprofessional Migrant -Preschool Teacher Assistant

Yudi Haro

Clerical Assistant III Migrant

Jackeline Vidrio

Section 14: Legal Assurances & Certifications

Summer Waivers

Summer waver

California Department of Education -
Migrant Education Office
November 2019

Migrant Education Program Summer Waiver Request Form

The Summer Waiver Request Form for the Migrant Education Program is to be completed by Migrant Education Program (MEP) operating agencies[1] subgrantees that are requesting an exemption from the minute requirements as established by California *Education Code* (EC) Section 54444.3 which states that:

> Each operating agency receiving Title I Migrant Education funding shall conduct summer school programs for eligible migratory children in kindergarten and grades 1 to 12, inclusive. The summer school programs shall respond to the individual needs of participating pupils and shall build on and be consistent with the instructional programs offered to these pupils during the regular school year. Each summer school program shall be funded, to the extent that funds are available, by federal funds earmarked for migrant education programs, and shall meet the following criteria:
>
> (1) That summer school programs meet the following time requirements:
> (A) For kindergarten classes, not less than 180 minutes per day, based upon the full apportionment day of 240 minutes, including recesses, for not less than 20 teaching days.
> (B) For grades 1 to 8, not less than 200 minutes per day, based upon the full apportionment day of 240 minutes, including recesses and passing time but excluding noon intermissions, for not less than 20 teaching days.
> (C) For grades 7 to 12, not less than 240 minutes per day, including passing time but excluding noon intermissions, for not less than 30 teaching days.
> (*EC* 54444.3(a) (1))

EC section 54444.3(a) (1) further provides:

> Exemptions from the requirements of this paragraph may be made by the Superintendent of Public Instruction upon petition submitted to him by the district. The basis for the exemption shall be agricultural labor factors, climatic conditions, specialized educational programs, and other conditions appearing to the superintendent to warrant exemption.

To request an exemption from this requirement, the local educational agency must complete the Summer Waiver Request Form (Page 2) and a direct petition to the State Superintendent of Public Instruction.

[1] Per *Education Code* Section 54441 (e), "Operating agency" means a local educational agency operating under a subgrant of state migrant education funding, or a public or private nonprofit agency under a special arrangement with the department to carry our migrant education programs.

The petition along with the Summer Waiver Request Form must be signed and uploaded with the migrant grant application.

Summer Waiver Request Form

Operating Agency Name (District or County): Cabrillo Unifies School District

Address: 498 Kelly Ave. Half Moon Bay CA. 94019

Contact Person: Leticia Bhatia Title: Assistant Superintendent Telephone: 650-712-7106

Fiscal Year: 2020-2021

1. What is the basis for requesting an exemption from *EC* 54444.3?

☐ Agricultural Factors (*specify):*

☐ Climatic Conditions (*specify):*

☐ Specialized Educational Programs (*specify*):

☑ Other Conditions (*specify*): _____

Please respond to the following questions:

2. Summarize the precise request from the Operating Agency (OA). For example: "*The OA is requesting an exemption from … for grades…*

   To avoid duplication of services ME students are served through current SS Progra

3. Explain what the OA will do in the alternative. Select from the options below.
   a. ☐ No summer program
   b. ☑ Will conduct summer program with the following time requirements:

Summer School for Migratory Students

Grade	Minutes Per Day[2]	Number of Days	Dates	Time Start – Time End
3-8	240	20	7/20	10:00am-2:00pm

   c. ☐ Other: _____

[2] For grades K-8, include recess and passing time. For grades 7-12, include passing time but exclude noon intermission.

4. Does your district offer summer school for non-migratory students? ☐ Yes ☐ No

a. If you answered Yes, in question 4 above, specify the following:

Summer School for Non-Migratory Students

Grade	Minutes Per Day[5]	Number of Days	Dates	Time Start – Time End
Prek	120	20	7/20	8:30am-11:30am
K-3	300	20	7/20	8:00am-2:00pm
9-12	120	20	7/20	9:00am-11:00am

Summer Waiver Signature Page

Printed Name of OA contact: Leticia Bhatia

Telephone Number: 650-712-7106 Date: 4/16/2020

OA contact Signature:

Printed Name of Superintendent or Designee: Leticia Bhatia

Telephone Number: 650-712-7106 Date: 4/16/2020

Superintendent or Designee Signature:

FOR CDE USE ONLY

CDE Approval:

Date:

[5] For grades K-8, include recess and passing time. For grades 7-12, include passing time but exclude noon intermission.

Section 14: Legal Assurances & Certifications

Legal Assurances

MEP DSA - CUSD Assurances - 2020-2021

2019–20 Legal Assurances and Certifications for Local Educational Agencies

California Department of Education
Migrant Education Program

The operating agency, by signature of its authorized representative on the **signature** page of this document, hereby assures the California Department of Education (CDE) that the local educational agency (LEA) will adhere to all of the legal assurances contained herein and with all other Federal and State statutory and regulatory requirements for the Migrant Education Program (MEP) referenced in this document.

Required Assurances

General assurances and certifications are required for grant applications submitted to the CDE. The General Assurances and Drug-Free Workplace Certification forms are required for applications for funds. (Note that the signed grant application submitted to the CDE confirms a commitment to comply with the general assurances.) Applicants must download the certifications and submit the signed forms with their applications as described below:

- General Assurances form: https://www.cde.ca.gov/fg/fo/fm/generalassurances2018.asp (no signature required)
- Drug Free Workplace form: https://www.cde.ca.gov/fg/fo/fm/drug.asp (signature required)
- Lobbying Certification form: https://www.cde.ca.gov/fg/fo/fm/lobby.asp (signature required)
- Lobbying Disclosure form: https://www.cde.ca.gov/fg/fo/fm/sflll.asp (signature required if applicable)

Migrant Assurances

Use of Funds

1. Funds for MEP will be used only:

   a. For programs and projects, including the acquisition of equipment in accordance with 20 United States Code (USC) sections 6396(b) and 6394[c][1][A].

   b. To coordinate such programs and projects within the State and other states, as well as with Federal programs that can benefit migratory children and their families. (20 USC 6394[c][1][B]]

2. Programs and projects funded for MEP will be carried out in a manner consistent with the objectives of Section 6314, subsections (b) and (d) of Section 6315 and subsections (b) and (c) of Section 6321 of 20 USC, and Part F of 20 USC, Chapter

70, Subchapter 1. (20 USC 6394 [c][2])

Program Purpose

3. Use of MEP funds:

   a. Support high-quality and comprehensive educational programs and services during the school year and, as applicable, during summer or intersession periods that address the unique educational needs of migratory children.

   b. Ensure that migratory children who move among the States are not penalized in any manner by disparities among the States in curriculum, graduation requirements, and challenging State academic standards.

   c. To ensure that migratory children receive full and appropriate opportunities to meet the same challenging State academic standards that all children are expected to meet.

   d. To help migratory children overcome educational disruption, cultural and language barriers, social isolation, various health-related problems, and other factors that inhibit the ability of such children to succeed in school.

   e. To help migratory children benefit from State and local systemic reforms.

Authorized Activities

4. MEP funds shall be used, first, to meet the identified needs of migratory children that:

   a. Result from the effects of their migratory lifestyle, or are needed to permit migratory children to participate effectively in school.

   b. Are not addressed by services available from other federal or nonfederal programs.

5. Migratory children who are eligible to receive services pursuant to Improving Basic Programs Operated by Local Educational Agencies, 20 USC 6311 may receive those services through MEP funds that remain after the agency addresses the identified needs described in 4, above.

6. A school that receives MEP funds shall continue to address the identified needs described in 4, above, notwithstanding its participation in schoolwide programs under 20 USC 6314. (20 USC 6396[b][4])

Program Planning, Operation, and Evaluation

7. The LEA will ensure that:

   a. In the planning and operation of programs and projects, there is appropriate consultation with parents of migratory children, including parent advisory councils, for programs of at least one school year in duration, and

b. All such programs and projects are carried out in a manner that provides for the same parental involvement as is required for programs and projects under 20 USC 6318,and

c. Programs and projects are carried out in a format and language understandable to the parents. (20 USC 6394[c][3][B])

d. The LEA will make available to the Migrant Education Program all student academic assessment, immunization, and other health information data for the purpose related to student assessment, program services planning, and the transfer of student records. (20 USC Section 6398[b][2])

e. The transfer of school records without parental consent is permitted if the local educational agency transfers the records to other school officials within the agency (whom the agency has determined to have legitimate educational interest) or to officials of another school, school system, or institution of postsecondary education where the student seeks or intends to enroll. (See 34 Code of Federal Regulations [CFR] 99.31) This exception applies only if the local operating agency notifies parents annually of this policy. (34 CFR 99.34). In addition, the notification of this exception is recorded via parent/guardian signature on the Certificate of Eligibility (COE) form.

f. The availability of funds from other federal, state, and local programs must be taken into account. (20 USC 6394(b)[5])

8. In planning and carrying out such programs and projects, there will be adequate provision for addressing the unmet educational needs of preschool migratory children and migratory children who have dropped out of school. (20 USC 6394[c][4])

9. The effectiveness of such programs and projects will be determined, where feasible, using the same approaches and standards that will be used to assess the performance of students, schools, and local educational agencies under Improving Basic Programs Operated by Local Educational Agencies, 20 USC 6311 et seq. (20 USC 6394[c][5]).

10. Such programs and projects will provide for:

a. Advocacy and outreach activities for migratory children and their families, including informing such children and families of, or helping such children and their families gain access to, other education, health, nutrition and social services,

b. Professional development programs, including mentoring, for teachers and other program personnel,

c. Family literacy programs,

d. The integration of information technology into educational and related programs, and

e. Programs that facilitate the transition of secondary school students to postsecondary education or employment. (20 USC 6394[c][7]).

11. It will assist the SEA in identifying, and recruiting eligible children, including the identification and recruitment of preschool migratory children and migratory children who have dropped out of school, and will provide its local Migrant Education Region and the SEA with eligibility and needs assessment information, by which the SEA can complete its reporting and subgranting activities. The LEA will implement a program to monitor the eligibility requirements of children and youths enrolled in the Migrant Education Program. (California *Education Code* (*EC*) Section 54444.1 [d]). Will establish and implement a system of quality controls for the proper identification and recruitment of eligible migratory children. (34 CFR 200.89[c])

Priority for Services

12. LEAs shall give priority to migratory children who are failing, or most at risk of failing, to meet the State's challenging academic standards, or have dropped out of school. (20 USC 6394[d])

Continuation of Services

13. Notwithstanding any other provision of Title I, Part C,

    a. A child who ceases to be a migratory child during a school term shall be eligible for services until the end of such term,

    b. A child who is no longer a migratory child may continue to receive services for one additional school year, but only if comparable services are not available through other programs, and

    c. Secondary school students who were eligible for services in secondary school may continue to be served through credit accrual programs until graduation. (20 USC 6394[e])

Schoolwide Programs

14. Before the school chooses to consolidate in its Schoolwide program funds received under part C of Title I of the ESEA, the school must:

    a. Use these funds, in consultation with parents of migratory children or organizations representing those parents, or both, first to meet the unique educational needs of migratory students that result from the effects of their migratory lifestyle, and those other needs that are necessary to permit these students to participate effectively in school, as identified through the

comprehensive Statewide needs assessment under 34 CFR 200.83, and

b. Document that these needs have been met. (34 CFR 200.29[c][1])

15. Funds available under Part C of Title 20 may be used in a Schoolwide program subject to the requirements of 34 CFR 200.29[c][1].

Coordination of Migrant Activities

16. The LEA will coordinate with the SEA to improve intrastate coordination, including the development or improvement of programs for credit accrual and exchange. (20 USC 6398[a][1])

Unique MEP Functions

17. LEAs are to assist in the conduct of any and all of the following activities as deemed necessary by the State:

    a. Statewide identification and recruitment of eligible migratory children,

    b. Interstate and intrastate coordination of the State MEP and its local projects with other relevant programs local projects in the State and in other States,

    c. Procedures for providing for educational continuity for migratory children through the timely transfer of educational and health records, beyond that required generally by State and local agencies,

    d. Collecting and using information for accurate distribution of subgrant funds,

    e. Development of a statewide needs assessment and a comprehensive State plan for MEP service delivery,

    f. Supervision of instructional and support staff,

    g. Establishment and implementation of a State parent advisory council, and

    h. Conducting an evaluation of the effectiveness of the State MEP. (34 CFR 200.82)

MEP Assessment and Evaluation

18. The LEA shall determine the effectiveness of its program and projects in providing migratory children with the opportunity to meet the same challenging State academic standards. (20 USC 6394 and 34 CFR 200.83[a])

19. Evaluations of program and project effectiveness shall, wherever feasible, use the same approaches and standards that the State establishes for use to assess the performance of students, schools, and local educational agencies under Title I, Part A. (20 USC 6394)

20. In a project where it is not feasible to use the same student assessments that are being used under Title I, Part A, the operating agency must carry out some other reasonable process or processes for examining the effectiveness of the project. (20 USC 6394 generally, and 34 CFR 200.84)

21. Operating agencies shall use the results of the assessments carried out under 34 CFR Section 200.84 to improve the services provided to migratory children. (20 USC 6396 generally)

Migratory Children in Private Schools

22. Operating agencies must conduct Migrant programs and projects in a manner consistent with the basic requirements of section 8501 of the ESSA. (2 CFR 200.87). Operating agencies should note the changes to those requirements enacted through the Every Student Succeeds Act (ESSA).

Audits and Fiscal Procedures/Cash Management

23. Operating agencies agree to maintain fiscal and programmatic records and use fiscal control and operating procedures in accordance with state and federal laws and regulations including those found in Section 435 (b)(2) and (5) of General Education Provisions Act (GEPA) and 2 CFR 200.302, 200.327, 200.328.

24. Operating agencies agree to comply with the audit requirements of 34 CFR 76.910 and the cost principles in Subpart E of 2 CFR Part 200 and the audit requirements in Subpart F of 2 CFR Part 200. As required in 2 CFR 200.305, LEA's must demonstrate the ability to minimize the time elapsing between the receipt and disbursement of migrant funds (Cash Management). LEA's must promptly pay the federal agency any interest greater than $500 per year that they earned on the cash advances. LEA's must minimize the time between the receipt and disbursement of the federal migrant funds.
(2 CFR 200.305[b])

25. Operating agencies agree to repay the California Department of Education any amounts of Title I funds determined to be expended for non-approvable purposes or in violation of federal or state laws and regulations in accordance with GEPA procedures in 20 USC 1231b-2. (2 CFR 200.338)

26. Operating agencies agree to cooperate with the Inspector General and his/her representatives in the conduct of audits authorized by the Inspector General Act of 1978. Cooperation shall include providing access to records and personnel for the purpose of obtaining clarifications, explanations, and other related information. (2 CFR 200.333-337, and 200.344)

27. Operating agencies agree to expend MEP funds solely on the basis of activities and functions described in regional applications and district service agreements approved by the California Department of Education.

28. Operating agencies agree to keep fiscal records and make fiscal accounting reports for the MEP using forms and procedures developed by the California Department of Education.

Comparability

29. LEAs may receive funds under Title I Comparability, 20 USC 6321(c), only if State and local funds will be used in participating schools to provide services that, taken as a whole, are at least comparable to services that the LEA is providing in schools not receiving Title I, Part A or Migrant Education Program funds. A LEA may determine comparability on a school-by-school basis or on a grade span by grade span basis. The LEA must file with the California Department of Education a written assurance that it has established and implemented:

    a. An LEA-wide salary schedule,

    b. A policy to ensure equivalence among schools in teachers, administrators, and other staff, and

    c. A policy to ensure equivalence among schools in the provision of curriculum materials and instructional supplies. (20 U.S.C. 6321[c])

30. The comparability requirements do not apply to an LEA that has only one school for each grade span. (20 U.S.C. 6321[c][4])

32. The LEA has developed procedures for complying with comparability requirements and must maintain records that are updated biennially documenting compliance with those requirements. (20 U.S.C. Section 6321[c][3])

33. The LEA's failure to comply with the requirements may result in the loss of Title I funds and/or Migrant Education funds.

Migrant State Assurances

Operation of Regional Offices

1. The regional offices of the MEP agree to render services and/or reimburse school districts for services approved in district service agreements in accordance with state and federal laws and administrative directives from the U.S. Department of Education and the California Department of Education (*EC* 54444 and 54444.1).

2. Each regional office is responsible for, but not limited to, the provision of the following services:

    a. Funding to districts operating under service agreements.

    b. Technical assistance to districts operating under service agreements.

c. Interagency coordination to improve services available to eligible migratory children and their families.

d. Training for the parents and members of district, regional, and school parent advisory councils.

e. Professional development services for migrant education staff at the school and district levels.

f. Direct services to migratory children and their families pursuant to district service agreements. (*EC* 54444.4[c])

Sub Grantee

3. It is agreed that "Operating agency" means a local educational agency operating under a sub grant of state migrant education funding pursuant to a special arrangement with the department to directly implement the State's migrant education program or projects (A regional office is a local educational agency to which the State Education Agency [SEA] makes a sub grant under this part.). (*EC* 54441[e] and 20 USC 6399[1])

4. The operating agency will review and recommend, in coordination with the SEA, the approval of the District Service Agreements. The operating agency's review process will be in accordance with SEA procedures to identify and address the unique needs of migratory children and their families. (*EC* sections 54444 [a] and 54444.1[a][d][e])

5. The SEA will review and recommend approval of the operating agency Regional (Direct Funded) Application. The operating agency's review process will be in accordance with SEA procedures. (*EC* 54444.1[a][d][e])

Service Priorities

6. LEAs agree to establish service priorities for migratory children as established in state and federal laws, (*EC* sections 54444 and 54444.1), and the MEP State Service Delivery Plan.

Summer School Services

7. Operating agencies agree to conduct summer school programs for eligible migratory students according to the provisions contained in this chapter. (*EC* 54444.3[a])

Articulation and Coordination

8. Operating agencies agree to operate programs and services for migratory children and their families, which are articulated and coordinated with existing resources from school districts and other state and federal programs. (*EC* 54443.1[c][10])

9. Operating agencies will solicit and make provisions for the active participation of

the parents and guardians of eligible migratory students, including but not limited to, review and comment on the annual program application by the members of the appropriate advisory councils. (*EC* 54444.2)

Staff Development and Support

10. Operating agencies agree to provide adequate professional support to staff serving migratory children and their families. Support must include, but is not limited to, training opportunities, materials, counseling, program review, and leadership. (*EC* 54444.4[b][3])

11. Operating agencies agree to develop and submit to the California Department of Education, professional development plans which address the needs of staff that serve migratory children and their families. (*EC* 54444.1[e])

Parent Advisory Councils (PACs)

12. Operating agencies agree to establish and operate parent advisory councils in accordance with federal and state laws and regulations, such that:

    a. The membership of each regional parent advisory council shall be comprised of members who are knowledgeable of the needs of migrant children.

    b. Membership shall be elected by the parents of migrant children currently enrolled in the operating agencies programs.

    c. The composition of the council shall be determined by the migrant parents at a general meeting to which all parents of migrant children currently enrolled in the program shall be invited.

    d. Parents shall be informed, in a language they understand, that the parents have the sole authority to decide on the composition of the council.

    e. All parent candidates for the council shall be nominated by migrant parents.

    f. All community candidates shall be nominated by the migrant parents.

    g. All non-parent candidates shall be nominated by the groups they represent (i.e., teachers by teachers, administrators by administrators, other school personnel by other school personnel, and pupils by pupils.

    h. Each parent advisory council shall hold meetings on a regular basis during the operation of the regular program, but not less than six times during the year.

    i. At least two-thirds of the members of each parent advisory council shall be the parents of migrant children. (*EC* 54444.1[d] and 54444.2)

    j. All requirement be met for the State Parent Advisory Council (Title 5 of the California *Code of Regulations* (5 *CCR*) sections 12030–12040).

13. All other responsibilities required under other state and federal laws and regulations. (*EC* 54444.1 and 54444.4) 20 USC 6394[c][3])

Direct Funded Districts

14. A biennial vote (every other year) by the parent advisory council (PAC) of a directly funded district, to approve the participation of that district in the directly funded program, including the approval of a majority of the members who are the parents of migrant children. (*EC* 54444.1[c])

15. Operating agencies agree to provide each member of an appropriate advisory council, upon request, with a copy of all applicable state and federal laws, regulations, guidelines, audit reports, monitoring reports, and evaluation reports. (*EC* 54444.2[a][3])

16. Operating agencies agree to offer training programs to members of appropriate advisory councils to enable them to carry out their responsibilities. Training programs shall be developed in consultation with the members and include as appropriate, materials and sessions in a language understandable to each member. (*EC* 54444.2[a][4] and 54444.4[c][4])

17. Operating agencies agree to provide information regarding the MEP to parents and guardians of migrant children. (*EC* 5444.4 [b][2])

Evaluation Reports

18. Operating agencies agree to submit evaluation reports, including information on pupil progress, overall program effectiveness, and quality control as required by state and federal laws and U.S. Department of Education directives. (*EC* 54443.1[g])

Fiscal Procedures

19. Operating agencies agree to adhere to fiscal procedures and submit fiscal reports as required by the California Department of Education. (*EC* 54444.1[A][5])

Name of Applicant: Leticia Bhatia
Region/District: Cabrillo Unified School District
Printed Name of Authorized Representative: Leticia Bhatia
Signature: [redacted]
Date: April 23, 2020

Grantees Who Are Individuals

As required by Section 8355 of the *California Government Code* and the Drug-Free Workplace Act of 1988, and implemented at 34 *CFR* Part 84, Subpart F, for grantees, as defined at 34 *CFR* Part 84, Sections 84.105 and 84.110

A. As a condition of the grant, I certify that I will not engage in the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance in conducting any activity with the grant; and
B. If convicted of a criminal drug offense resulting from a violation occurring during the conduct of any grant activity, I will report the conviction to every grant officer or designee, in writing, within 10 calendar days of the conviction. Notice shall include the identification number(s) of each affected grant.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above certifications.

Name of Applicant: Leticia Bhatia

Name of Program: Cabrillo Unified School District – Migrant Education Program

Printed Name and Title of Authorized Representative: Dr. Leticia Bhatia – Assistant Superintendent – Curriculum and Instruction

Signature:  Date: April 23, 2020

CDE-100DF (May-2007) - California Department of Education

Questions: Funding Master Plan | fmp@cde.ca.gov | 916-322-5111
Last Reviewed: Monday, October 28, 2019

Drug Free Workplace

Certification regarding state and federal drug-free workplace requirements.

Note: Any entity, whether an agency or an individual, must complete, sign, and return this certification with its grant application to the California Department of Education.

Grantees Other Than Individuals

As required by Section 8355 of the *California Government Code* and the Drug-Free Workplace Act of 1988, and implemented at 34 *Code of Federal Regulations* (*CFR*) Part 84, Subpart F, for grantees, as defined at 34 *CFR* Part 84, Sections 84.105 and 84.110

A. The applicant certifies that it will or will continue to provide a drug-free workplace by:
   a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition
   b. Establishing an on-going drug-free awareness program to inform employees about:
      1. The dangers of drug abuse in the workplace
      2. The grantee's policy of maintaining a drug-free workplace
      3. Any available drug counseling, rehabilitation, and employee assistance programs
      4. The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace
   c. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a)
   d. Notifying the employee in the statement required by paragraph (a) that, as a condition of employment under the grant, the employee will:
      1. Abide by the terms of the statement
      2. Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than 5 calendar days after such conviction
   e. Notifying the agency, in writing, within 10 calendar days after receiving notice under subparagraph (d)(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee. Notice shall include the identification
   number(s) of each affected grant.
   f. Taking one of the following actions, as to any employee who is convicted, within 30 calendar days after receiving notice under subparagraph (d)(2) from an employee or otherwise receiving actual notice of such conviction:
      1. Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973 (29 U.S.C.Section 794), as amended; or
      2. Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency
   g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e), and (f).

B. The grantee may insert in the space provided below the site(s) for the performance of work done in connection with the specific grant: Grantee must ensure all such site(s) are identified.

Place of Performance (street address. city, county, state, zip code)

498 Kelly Avenue

Half Moon Bay, CA 94019

& Surrounding areas within the school district attendance areas

Check **[ ]** if there are workplaces on file that are not identified here.

Lobbying

Certification regarding lobbying for federal grants in excess of $100,000.

Applicants must review the requirements for certification regarding lobbying included in the regulations cited below before completing this form. Applicants must sign this form to comply with the certification requirements under 34 *Code of Federal Regulations* (*CFR*) Part 82, "New Restrictions on Lobbying." This certification is a material representation of fact upon which the Department of Education relies when it makes a grant or enters into a cooperative agreement.

As required by Section 1352, Title 31 of the *U.S. Code*, and implemented at 34 *CFR* Part 82, for persons entering into a grant or cooperative agreement over $100,000, as defined at 34 *CFR* Part 82, Sections 82.105 and 82.110, the applicant certifies that:

a. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making of any Federal grant, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal grant or cooperative agreement;
b. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal grant or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure Lobbying Activities" (DOC), in accordance with its instructions;
c. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subgrants, contracts under grants and cooperative agreements, and subcontracts) and that all subrecipients shall certify and disclose accordingly.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above certifications.

Name of Applicant: Leticia Bhatia

Name of Program: Cabrillo Unified School District – Migrant Education Program

Printed Name and Title of Authorized Representative: Dr. Leticia Bhatia – Assistant Superintendent Curriculum and Instruction

Signature:  Date: April 23, 2020

ED 80-0013 (Revised Jun-2004) - U. S. Department of Education

Questions: Funding Master Plan | fmp@cde.ca.gov | 916-322-5111
Last Reviewed: Monday, October 21, 2019

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California, 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Holly Wade Ph.D., Assistant Superintendent, Educational Support Services
Jason Owens, Director of Personnel and Pupil Services
CATEGORY: Consent
RECOMMENDATION: Approve the Certificated Personnel Report

BACKGROUND INFORMATION:

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

1. RETIREMENT

Erlinda Tulioc, Resource Specialist, Farallone View Elementary School/Multiple sites, effective June 5, 2020. Ms. Tulioc was hired by the district on August 23, 2006.

2. RESIGNATION

Cameron Tyson, Social Studies Teacher, Half Moon Bay High School, effective June 5, 2020.

FINANCIAL IMPACT

Financial impact is included in the budget.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent
RECOMMENDATION: Approve Donations to Cabrillo Unified School District

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.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

June 18, 2020 Board Meeting
Summary Site Donations

Site	Program	Donor	Amount	Site Total	Total Donations
HMBHS	Brad Prescott & John McCue in Memory of Ashley Laurine Pederson Scholarship	John J.F. McCue III	$2,000		
HMBHS	Brad Prescott & John McCue in Memory of Ashley Laurine Pederson Scholarship	Whelan-Prescott Foundation	$2,000		
HMBHS	HMBSMA-Commercial Fisherman's Scholarship	HMB Seafood Marketing Association	$1,500		
HMBHS	Coastside Futures Scholarship	Cabrillo Education Foundation Coastside Futures	$21,000		
				$26,500	**$26,500**

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent
RECOMMENDATION: Approve Agreement for Professional Services with the Law Firm of Dannis, Woliver, and Kelley (DWK) for the 2020-21 School Year

BACKGROUND INFORMATION

For a number of years, the District has relied on the firm of Dannis, Woliver, and Kelley for legal advice in most general aspects of school operations. Each year the District is asked to review and approve a new Agreement for Professional Services with DWK (proposed agreement for 2020-2021 is included in this packet.)

REPORT/PROPOSAL

This is an opportunity for the Board to review and approve the proposed Agreement for Professional Services as presented.

FINANCIAL IMPACT

The fiscal impact to the general fund for the 2020-21 school year is unknown at this time.

DWK
DANNIS WOLIVER KELLEY
Attorneys at Law

GREGORY J. DANNIS
Attorney at Law
gdannis@DWKesq.com

San Francisco

SAN FRANCISCO
275 Battery Street
Suite 1150
San Francisco, CA 94111
TEL 415.543.4111
FAX 415.543.4384

LONG BEACH
115 Pine Avenue
Suite 500
Long Beach, CA 90802
TEL 562.366.8500
FAX 562.366.8505

SAN DIEGO
750 B Street
Suite 2310
San Diego, CA 92101
TEL 619.595.0202
FAX 619.702.6202

SAN RAFAEL
4040 Civic Center Drive
Suite 200
San Rafael, CA 94903
TEL 415.543.4111
FAX 415.543.4384

CHICO
2485 Notre Dame Boulevard
Suite 370-A
Chico, CA 95928
TEL 530.343.3334
FAX 530.924.4784

SACRAMENTO
555 Capitol Mall
Suite 645
Sacramento, CA 95814
TEL 916.978.4040
FAX 916.978.4039

SAN LUIS OBISPO
1065 Higuera Street
Suite 301
San Luis Obispo, CA 93401
TEL 805.980.7900
FAX 916.978.4039

May 21, 2020

Sean McPhetridge, Ed.D.
Superintendent
Cabrillo Unified School District
498 Kelly Ave.
Half Moon Bay, CA 94019

Re: 2020-21 Agreement for Professional Services

Dear Dr. McPhetridge:

Thank you for the opportunity to provide legal advice and counseling services to the Cabrillo Unified School District. It has been our honor for over four decades to be vital, participating partners with California school and community college districts in their mission to educate and prepare all children and young adults to be responsible, mindful citizens in the global marketplace of ideas. We remain your steadfast allies and will support you with our full range of expertise as you meet new challenges and overcome extraordinary hurdles in your continuing efforts to provide quality education programs to millions of California students.

Attached is our Agreement for Professional Services for 2020-21. In light of the economic uncertainty confronting us all, no changes have been made to the billing ranges. While our ranges remain unchanged, the rates for some individuals who perform work on your matters may increase within the existing ranges.

We will continue to offer the District efficient and prompt service and the highest quality legal advice and counsel you have come to expect.

We look forward to serving the District in the coming school year and continuing our mutually rewarding partnership. Please sign the attached Agreement, insert the date of Board approval, and return to the undersigned via email.

Best regards,

DANNIS WOLIVER KELLEY

Gregory J. Dannis
GJD:bdb

DWK SF 954026v1

AGREEMENT FOR PROFESSIONAL SERVICES

This Agreement is made and entered into on May 21, 2020, by and between the Cabrillo Unified School District, hereinafter referred to as District, and Dannis Woliver Kelley, a professional corporation, hereinafter referred to as Attorney.

In consideration of the promises and the mutual agreements hereinafter contained, District and Attorney agree as follows:

SCOPE OF SERVICES. District appoints Attorney to represent, advise, and counsel it from July 1, 2020, through and including June 30, 2021, and continuing thereafter as approved. Any services performed during the period between the above commencement date and the date of Board action approving this Agreement are hereby ratified by said Board approval. Attorney agrees to prepare periodic reviews of relevant court decisions, legislation, and other legal issues. Attorney agrees to keep current and in force at all times a policy covering incidents of legal malpractice.

CLIENT DUTIES. District shall be truthful with Attorney, cooperate with Attorney, keep Attorney informed of developments, ensure access for Attorney to communicate with the District's governing board as appropriate, perform the obligations it has agreed to perform under this Agreement and pay Attorney bills in a timely manner.

FEES AND BILLING PRACTICES. Except as hereinafter provided, District agrees to pay Attorney two hundred sixty-five dollars ($265) to three hundred sixty dollars ($360) per hour for Shareholders and Of Counsel; two hundred forty-five dollars ($245) to two hundred ninety-five dollars ($295) for Special Counsel; one hundred ninety-five dollars ($195) to two hundred sixty dollars ($260) per hour for Associates; and one hundred thirty dollars ($130) to one hundred eighty dollars ($180) per hour for Paralegals and Law Clerks. The rate for Gregory J. Dannis will be four hundred dollars ($400) per hour. Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Agreements for legal fees at other than the hourly rate set forth above may be made by mutual agreement for special projects, particular scopes of work, or for attorneys with specialized skills. The rates specified in this agreement are subject to change at any time by Attorney by written notice to Client and shall apply to all services rendered after such notice is given. Substantive communications advice (telephone, voice-mail, e-mail) is billed in a minimum increment of one-tenth (.1) of an hour, except for the first such advice in any business day, which is charged in a minimum of three-tenths (.3) of an hour. Actual travel time is charged at the rates above. In the course of travel it may be necessary for Attorney to work for and bill other clients while in transit. If, during the course of representation of District, an insurance or other entity assumes responsibility for payment of all or partial fees of Attorney on a particular case or matter, District shall remain responsible for the difference between fees paid by the other entity and Attorney's hourly rates as specified in this Agreement unless otherwise agreed by the parties.

OTHER CHARGES. District further agrees to reimburse Attorney for actual and necessary expenses and costs with respect to providing the above services, including support services such as copying charges (charged at $0.10 per page), postage (only charged if in excess of $1.00), and computerized legal research (i.e. Westlaw). Any discount received on computerized legal research is passed along to Client by Attorney. District agrees that such actual and necessary expenses may vary according to special circumstances necessitated by request of District or emergency conditions which occasionally arise. Such expenses shall be provided at cost unless otherwise specified.

District further agrees to pay third parties, directly or indirectly through Attorney, for major costs and expenses including, but not limited to, costs of serving pleadings, filing fees and other charges assessed by courts and other public agencies, arbitrators' fees, court reporters' fees, jury fees, witness fees, investigation expenses, consultants' fees, and expert witness fees. Upon mutual consent of District and Attorney, District may either advance or reimburse Attorney for such costs and expenses.

Occasionally Attorney may provide District officials and/or employees with food or meals at Attorney-sponsored trainings or when working with District officials and/or employees. Attorney may provide such food or meals without additional charge in exchange for the consideration provided by the District under this Agreement.

BILLING STATEMENT. Attorney shall send District a statement for fees and costs incurred every calendar month. Attorney's statements shall clearly state the basis thereof, including the amount, rate and basis for calculations or other methods of determination of Attorney's fees. Upon District office's request for additional statement information, Attorney shall provide a bill to District no later than ten (10) days following the request. District is entitled to make subsequent requests for bills at intervals of no less than thirty (30) days following the initial request. District shall pay Attorney's statements within thirty (30) days after each statement's date.

INDEPENDENT CONTRACTOR. It is expressly understood and agreed to by both parties that Attorney, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the District.

CONFLICT OF INTEREST. In some situations, where Attorney has relationships with other entities, the Rules of Professional Conduct may require Attorney to provide disclosure or to obtain informed written consent before it can provide legal services for a client. Attorney represents many school and community college districts, county offices of education, joint powers authorities, SELPAs and other entities throughout California. The statutory and regulatory structure of the provision of education services results in many ways in which these entities interact which could result in a conflict between the interests of more than one of Attorney's clients. If Attorney becomes aware of a specific conflict of interest involving District, Attorney will comply with the legal and ethical requirements to fulfill its duties of loyalty and confidentiality to District. If District has any question about whether Attorney has a conflict of interest in its representation of District in any matter, it may contact Attorney or other legal counsel for clarification.

TERMINATION OF CONTRACT. District or Attorney may terminate this Agreement by giving reasonable written notice of termination to the other party.

COUNTERPARTS. This Agreement may be executed in duplicate originals, including facsimiles, each of which shall fully bind each party as if all had signed the same copy. Electronic copies of signatures shall be treated as originals for all purposes.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement for Professional Services.

CABRILLO UNIFIED SCHOOL DISTRICT

_____ _____

Dr. Sean McPhetridge Date
Superintendent

DANNIS WOLIVER KELLEY



_____ May 21, 2020

Gregory J. Dannis Date
Attorney at Law

At its public meeting of_____, 2020, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California, 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent
RECOMMENDATION: Approve Minutes of the May 14, 2020 and May 27, 2020 Regular Governing Board Meetings

BACKGROUND INFORMATION

The Governing Board routinely reviews and approves minutes from all regular meetings and special sessions.

REPORT/PROPOSAL

The unadopted minutes of the May 14, 2020 and May 27, 2020 Regular Governing Board meetings are included in this Board packet for consideration.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

Governing Board Meeting Agenda

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, May 14, 2020

Closed Session 5:30 PM | Via Zoom: https://cabrillok12.zoom.us/j/96376418800 (For public comments on Closed Session items only)

Public Session 7:00 PM | Via Zoom: https://cabrillok12.zoom.us/j/96263356886

Board Members Present:	Ms. Kimberly Hines, President Ms. Lizet Cortes, Vice President Ms. Mary Beth Alexander, Clerk to the Governing Board Ms. Freya McCamant, Member Ms. Sophia Layne, Member
Administrators Present:	Dr. Sean McPhetridge, Ed.D., Superintendent Dr. Leticia Bhatia, Ed.D., Assistant Superintendent Dr. Holly Wade, Ph.D., Assistant Superintendent Mr. Jesus Contreras, Chief Business Officer
Student Board Representative Present:	Miss Lauren DuBose, Student Board Representative

1. CALL TO ORDER

2. ROLL CALL / QUORUM

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

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

There were no public comments prior to Closed Session.

4. RECESS TO CLOSED SESSION – 5:30 PM

5. RECONVENE OPEN SESSION – 7:00 PM

The Governing Board did not take any action in Closed Session.

6. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Student Board Representative Lauren DuBose.

7. APPROVAL OF AGENDA

Motion to approve the agenda as presented made by Member Sophia Layne and seconded by Member Mary Beth Alexander.

(M-54) Passed 5-0 with Student Representative voting aye

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

8. SPECIAL RECOGNITIONS

None

9. COMMUNICATIONS

a. Public Comments

The Board received a written comment via the Google Public Comment Request form on a nonagendized item from Richard van Wyngaarden, Half Moon Bay High School teacher. Mr. van Wyngaarden shared his concerns about the opening of schools in the fall and asked the Board to consider some questions about the food services, technology, and safety needs for students and staff if the district decides to reopen schools.

b. Employee Organizations Report

i. CUTA Representative

None.

ii. CSEA Representative

None.

c. Board Member Reports

Member Lizet Cortes said that CUSD parents have reached out to her to share the challenges they are facing with the remote learning program. Ms. Cortes said that everybody is having a difficult time, that the struggles are different because of living situations, education levels, and technology accessibility, but that we are in this together and we should wait to receive the guide from the San Mateo Office of Education.

Member Sophia Layne shared she is grateful for the progress made in terms of working toward financial stability, continued improvement, and a focus on equity over the past months despite the challenging circumstances. Ms. Layne also said she is appreciative of the resolve and conviction of the staff, families, and students to do their best. Ms. Layne said we should expect a significant reduction in the base funding for LCFF based on the Governor's announcement. Lastly, Ms. Layne said she is also grateful for the work the district is doing providing meals to students and collaborating with community organizations on ensuring reliable internet access for students.

Member Mary Beth Alexander thanked teachers for adjusting so quickly to the technology component. Ms. Alexander said the technology piece could be the silver lining even when school is back to normal.

Member Freya McCamant said it's important to recognize the different level of grief, whether it is about the shelter in place, loss of school, loss of jobs, and life as we know it, and she sent a message to teachers, families, and students to keep going to persevere. Ms. McCamant thanked administrators for doing the day to day planning to make sure the children are getting educated. Ms. McCamant also thanked the teachers for doing their best to adapt to the new situation.

President Kimberly Hines asked us to be humble and aware of the variety of living arrangements in the Coastside community, including parents who are both working and parents who have lost their jobs. President Hines said it is the responsibility of the Board to keep doing the business we do, and she thanked the people that connected to listen to the presentations and to support the school district.

d. Student Board Member Report

Student Board Member Lauren DuBose provided the Board and the public an update on Kings Mountain Elementary, Farallone View Elementary, Cunha Intermediate, and Half Moon Bay High School.

e. Superintendent Report

Superintendent Sean McPhetridge said that it is important during this time of challenge to acknowledge and understand that there are multiple viewpoints, interests, and feelings, and he said the district has to balance those considerations in decision making that impacts children, families, and community the district serves.

Superintendent McPhetridge said that the district has to consider some key goals including regaining financial health considering what Governor Newson had said about the major cuts to public education. He reminds us we are working toward improved student outcomes and keeping a focus on equity as the district makes decisions, and he noted that all those decisions must represent the mission of the school district to serve every child every day.

Superintendent McPhetridge also said that the district is balancing the interest of education and health now. The district is receiving guidance from the San Mateo County Office of Education, and next week there will be work to start forming the Return to Schools Committee. Superintendent McPhetridge also said the district has to plan for the safety and health of students, staff, and community going forward into next school year.

INFORMATIONAL REPORTS

a. Extended Day Kindergarten Update Presentation

Dr. Leticia Bhatia, Assistant Superintendent, Curriculum and Instruction, presented an update on Extended Day Kindergarten.

The Board received the following written comments via Google electronic form:

Ms. Peggy Rothenberg, Farallone View Teacher, commented about the extended kindergarten process at Cabrillo and asked the Board to put students first.

Justin Stockman, El Granada Elementary parent, shared his concerns about the extended kindergarten day as a parent of TK students.

Ms. Endelisa C, Migrant Parent Advisory Committee member, wrote in support of more time of kindergarten instruction to support reclassification efforts and disadvantaged students.

Ms. Kate Livingstone, CUSD retired teacher and former Board member, sent a comment written by retired CUSD kindergarten teachers - Mary Balciunas, Kate Livingston, and Genevra Putnam. Teachers asked the Board to reconsider the extended kindergarten day and asked CUSD to place TK students into their own classroom.

Mr. Luis Bazan, HMB Latino Council member, wrote in support of kindergarten extended day.

An anonymous commenter wrote in support of kindergarten extended day.

Ms. Breanna Lafontaine, El Granada PTO President, asked the Board not to start kindergarten extended day since day one and to consider teachers' recommendations.

Ms. Misty Veloso, Ms. Kathleen Wall, and Ms. Heidi Mills, CUSD teachers, provided the Board some history of the implementation of the current kindergarten day.

b. Financial Report Presentation

J Jesus Contreras, Chief Business Officer, presented the Financial Report.

c. Update on COVID-19's Impact on CUSD Operations

Dr. Sean McPhetridge, Superintendent, presented an update on COVID-19's Impact on CUSD Operations.

10. DISCUSSION ITEMS

a. Administrative Regulation 5121 Grading/Evaluation of Student Achievement

Dr. Sean McPhetridge, Superintendent, introduced the Administrative Regulation 5121 Grading/Evaluation of Student Achievement and provided the Board and public an overview of the new CUSD grading policy during the COVID-19 pandemic and CUSD's transition to remote learning.

Mr. John Nazar, Half Moon Bay High School Principal, and Andrew Boysen, Half Moon Bay High School Assistant Principal, joined the meeting to provide an overview of the HMBHS new grading system.

At 9:40 PM President Hines requested a motion to continue past the 10:00 PM curfew. Motion made by Member Sophia Layne and seconded by Member Freya McCamant.

(M-55) Passed 5-0 with Student Representative voting aye

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

11. CONSENT ITEMS

a. Approval of Algebra 1 Waiver Submission to California Department of Education
b. Approval of Certificated Personnel Report
c. Approval of Classified Personnel Report
d. Acceptance of Donations to Cabrillo Unified School District
e. Approval and Adoption of Minutes of April 16, 2020, Regular Governing Board Meeting
f. Approval of COVID-19 Special Policy Update and Adopt the Proposed Revisions as Recommended by the California School Boards Association

Motion to approve the consent agenda by made Member Mary Beth Alexander and seconded by Member Lizet Cortes.

(M-56) Passed 5-0 with Student Representative voting aye

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

12. ACTION ITEMS

a. Adopt Resolution No. 13-20 of Emergency Relating to Coronavirus (COVID-19)

Motion to adopt Resolution No. 13-20 of Emergency Relating to Coronavirus (COVID-19) made by Member Freya McCamant and seconded by Member Sophia Layne.

(M-57) Passed 5-0 with Student Representative voting aye

ROLLCALL
Ms. Kimberly Hines, President - aye
Ms. Lizet Cortes, Vice President - aye
Ms. Mary Beth Alexander, Clerk to the Governing Board - aye

Ms. Freya McCamant, Member - aye
Ms. Sophia Layne, Member – aye

b. Approval of New Health Technician Positions

Motion to approve New Health Technician Positions made by Member Lizet Cortes and seconded by Member Mary Beth Alexander.

(M-58) Passed 5-0 with Student Representative voting aye

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

c. Adoption of Resolution No. 14-20 Reducing and/or Discontinuing of Classified Positions

Motion to adopt Resolution No. 14-20 Reducing and/or Discontinuing of Classified Positions made by Member Sophia Layne and seconded by Member Freya McCamant.

(M-59) Passed 5-0 with Student Representative voting aye

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

d. Adoption of Fiscal Year-End Resolution No. 15-20 Approving Budgetary Increases and Transfers at Year-End

Motion to adopt Fiscal Year-End Resolution No. 15-20 Approving Budgetary Increases and Transfers at Year-End made by Member Lizet Cortes and seconded by Member Freya McCamant.

(M-60) Passed 5-0 with Student Representative voting aye

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

e. Adoption of Fiscal Year-End Resolution No. 16-20 Appropriating Ending Balance to a Reserve

Motion to adopt Fiscal Year-End Resolution No. 16-20 Appropriating Ending Balance to a Reserve made by Member Mary Beth Alexander and seconded by Member Sophia Layne.

(M-61) Passed 5-0 with Student Representative voting aye

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

f. Approval of Purchase of Classroom Furniture for the Hatch Kindergarten Project

Motion to approve Purchase of Classroom Furniture for the Hatch Kindergarten Project made by Member Sophia Layne and seconded by Member Freya McCamant.

(M-62) Passed 5-0 with Student Representative voting aye

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

g. Adoption of Resolution No.17-20 TRAN Issuance and Resolution Maximum Amount Borrowing

Motion to adopt Resolution No.17-20 TRAN Issuance and Resolution Maximum Amount Borrowing made by Member Mary Beth Alexander seconded by Member Sophia Layne.

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

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

17. ADJOURNMENT OF THE MEETING

Motion to adjourn the meeting made by Member Lizet Cortes and seconded by Member Freya McCamant.

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

Meeting was adjourned at 10:35 PM

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____
Mary Beth Alexander Date
Clerk to the Governing Board

Governing Board Meeting Agenda

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Wednesday, May 27, 2020

Closed Session 5:30 PM | Via Zoom: https://cabrillok12.zoom.us/j/92027862292 (For public comments on Closed Session items only)

Public Session 7:00 PM | Via Zoom: https://cabrillok12.zoom.us/j/93296156210

Board Members Present:	Ms. Kimberly Hines, President Ms. Lizet Cortes, Vice President Ms. Mary Beth Alexander, Clerk to the Governing Board Ms. Freya McCamant, Member Ms. Sophia Layne, Member
Administrators Present:	Dr. Sean McPhetridge, Ed.D., Superintendent Dr. Leticia Bhatia, Ed.D., Assistant Superintendent Dr. Holly Wade, Ph.D., Assistant Superintendent Mr. Jesus Contreras, Chief Business Officer
Student Board Representative Absent:	Miss Lauren DuBose, Student Board Representative

1. CALL TO ORDER

2. ROLL CALL / QUORUM

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

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

There were no public comments prior to Closed Session.

4. RECESS TO CLOSED SESSION – 5:31 PM

5. RECONVENE OPEN SESSION – 7:01 PM

The Governing Board did not take any action in Closed Session.

6. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by President Kimberly Hines.

7. APPROVAL OF AGENDA

Motion to approve the agenda as presented made by Member Mary Beth Alexander and seconded by Member Sophia Layne.

(M-65) Passed 5-0

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

8. SPECIAL RECOGNITIONS

a. Recognition of Salutatorian & Valedictorian

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

- Half Moon Bay High School 2020 Salutatorian – Calvin George
- Half Moon Bay High School 2020 Co-Valedictorians – Eve Kearns and Lucas Salinero

b. Recognition of Half Moon Bay High School Graduating Class 2020

The Cabrillo Unified School District Governing Board recognized and honored the accomplishments of the HMBHS Graduating Class of 2020. Graduates: 256

c. Recognition of Pilarcitos High School Graduating Class 2020

The Cabrillo Unified School District Governing Board recognized and honored the accomplishments of the Pilarcitos High School Graduating Class of 2020. Graduates: 7

9. COMMUNICATIONS

a. Public Comments

None.

b. Employee Organizations Report

i. CUTA Representative

CUTA Co-President Sean Riordan gave a shout-out to teachers who pulled together during this difficult time to continue providing instruction to the students. Mr. Riordan spoke about the collaboration of CUTA with the district throughout the year to implement instructional programs. Mr. Riordan said this was not the case with the implementation of extended kindergarten programs. Mr. Riordan also said that as we move forward in this difficult time, CUTA hopes that the focus is on the health and wellness of the students, teachers, and community.

ii. CSEA Representative

CSEA President Stig Lynn said that classified employees have been fantastic doing their job some from home. Mr. Lynn recognized staff that have been working making sure staff gets paid, students get meals, and schools are cleaned. Mr. Lynn thanked CUSD administrators for their leadership for keeping staff informed throughout the process.

c. Board Member Reports

President Kimberly Hines thanked community members that connected to listen to the Board meeting. President Hines said that, while it is stressful for the community with COVID-19, she sees how hard teachers are working to support students and how resilient children and parents are. President Hines thanked teachers, parents, and students for their consideration and thoughtfulness as the school year ends.

Vice President Lizet Cortes congratulated the graduates and said that parents should be very proud of the achievements of their children. Ms. Cortes also said that later during the meeting they will talk about some items related to money, the lack of it, and the need to plan accordingly. Ms. Cortes said that the little money the district has as it moves forward is going to put the budget off-balance and something will get affected. Ms. Cortes said that this is the time to compromise, to listen, and to work together.

Member Freya McCamant thanked the teachers and staff for their amazing job with the remote learning program and for delivering a high level of education. Ms. McCamant thanked the staff for providing meals to students and for delivering all the essential services for the students. Ms. McCamant also congratulated the graduates for their amazing achievements. Ms. McCamant said she is looking forward to hearing from the Return to School Committee.

Member Sophia Layne thanked everybody that works for the students. Ms. Layne also thanked the students for the amazing agility and resilience over the last months. Ms. Layne said that one of the core tenets in the district is the fact that education is a partnership and we can see that today through the collaboration within the district, families, community partnerships, and county. Ms. Layne also said that it's critical that every step taken is intended to bring us closer to achieve the district goal of supporting the students.

Member Mary Beth Alexander said it is great to see all the support going on in the community and the county. Ms. Alexander said that the Parent Teacher Organizations and the community have come together to support the families. Ms. Alexander shared that at the County level, organizations are also providing support and information on the budget, COVID, and steps forward. Ms. Alexander acknowledged the district's staff and commended teachers for their work.

d. Student Board Member Report

None.

e. Superintendent Report

Superintendent Sean McPhetridge congratulated the students on their promotions and graduation and thanked all the employees, families, and community partners for their work to recognize the students. Superintendent McPhetridge spoke about the three goals of the district: continuous improvement of student outcomes, regaining financial health, and the need for a focus on equity. He said that extended kindergarten focuses on equity and continuous improvements for younger learners, particularly English Learners and socio-economically disadvantaged students and families. Superintendent McPhetridge spoke also about the timeline and process of implementation of the extended kindergarten program ahead.

Superintendent McPhetridge spoke about the Reserve Policy that the Board will take action later on the meeting and said that this is a financial health question, reminding us that it is the best practice of Basic Aid districts and that it is recommended in times of COVID and budget volatility. Superintendent McPhetridge also said that at the next Board meeting staff will present a detailed financial update based on assumptions provided by the San Mateo County Office of Education, FCMAT, School Services of California, and the state based on the calculations based on the Governor's May Revise.

Superintendent McPhetridge thanked CUTA and CSEA, Food Services, Technology, community liaisons, office staff, unrepresented employees, and all our other employees and community partners for their work and collaboration to serve our students and families during these uncertain times.

INFORMATIONAL REPORT

a. El Granada and Farallone View Elementary Schools Facilities Master Plan Presentation

Mark Quattrocchi and Lyanne Schuster of Quattrocchi Kwok Architects presented an update on the work done in the El Granada and Farallone View Elementary Schools Facilities Master Plan.

At 9:13 PM President Kimberly Hines requested motion to continue past the 10:00 PM curfew. Motion made by Member Freya McCamant and seconded by Member Mary Beth Alexander.

(M-66) Passed 5-0

c. Visual and Performing Arts Presentation

Dr. Leticia Bhatia, Assistant Superintendent, Curriculum and Instruction, presented the Visual and Performing Arts report.

b. Financial Overview Update Presentation

J Jesus Contreras, Chief Business Officer, presented the Financial Overview Report.

CUTA submitted a written comment on the current financial situation of the district and recommended to pull off the adoption of item 13.h Board Policy 3100.1 Financial Reserves.

10. DISCUSSION ITEMS

a. Public Hearing on Cabrillo Unified School District Entering an Energy Service Contract

President Kimberly Hines opened the Public Hearing on Cabrillo Unified School District Entering an Energy Service Contract at 10:25 PM. Hearing no comments, the public hearing was closed at 10:26 PM.

11. CONSENT ITEMS

a. Approval of Single Plan for Student Achievement (SPSA) 2020-21
b. Approval of Certificated Personnel Report
c. Acceptance of Donations to Cabrillo Unified School District
d. Acceptance of Addendum to Better 4 You Meals Agreement for the SY 2020-21
e. Approval of BGCC Cunha Sports Agreement Addendum
f. Adoption of Board Policy 5157 Gender Identity and Access

Motion to approve the consent agenda by made Member Freya McCamant and seconded by Member Sophia Layne.

(M-67) Passed 5-0

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

12. ACTION ITEMS

a. Adoption of Proclamation Recognizing June as LGBT Pride Month

Motion to adopt Proclamation Recognizing June as LGBT Pride Month made by Member Lizet Cortes and seconded by Member Mary Beth Alexander.

(M-68) Passed 5-0

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

b. Approval of New District School Nurse/Health Services Coordinator Job Description

Motion to approve New District School Nurse/Health Services Coordinator Job Description made by Member Sophia Layne and seconded by Member Mary Beth Alexander.

(M-69) Passed 5-0

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

c. Approval of Change to Health Technician Job Descriptions

Motion to approve Change to Health Technician Job Descriptions made by Member Freya McCamant and seconded by Member Mary Beth Alexander.

(M-70) Passed 5-0

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

d. Approval of Literacy Teacher on Special Assignment (TOSA) Position

Motion to approve Literacy Teacher on Special Assignment (TOSA) Position made by Member Lizet Cortes and seconded by Member Lizet Cortes.

CUTA submitted a written comment to advise the Board that the TOSA position is not necessary since teachers are already implementing tier 1 and 2. Superintendent McPhetridge clarified the district's goal.

(M-71) Passed 5-0

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

e. Approval of California Governor's Office of Emergency Services (Cal OES) Form 130 Designation of Applicant's Agent Resolution for Non-State Agencies

Motion to approve California Governor's Office of Emergency Services (Cal OES) Form 130 Designation of Applicant's Agent Resolution for Non-State Agencies made by Member Sophia Layne and seconded by Member Freya McCamant.

(M-72) Passed 5-0

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

f. Approval of Purchase of Eight Modular Classrooms from Class Leasing

Motion to approve Purchase of Eight Modular Classrooms from Class Leasing made by Member Mary Beth Alexander and seconded by Member Sophia Layne.

(M-73) Passed 5-0

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

g. Approval of Energy Services Agreement with Syserco

Motion to approve Energy Services Agreement with Syserco made by Member Lizet Cortes seconded by Member Freya McCamant.

(M-74) Passed 5-0

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

h. Adoption of Board Policy 3100.1 Financial Reserves

President Kimberly Hines suggested an amended motion to approve the recommended Board Policy 3100.1 Financial Reserves by reducing the Unrestricted Strategic Reserve to 10 percent. Motion seconded by Member Freya McCamant.

(M-75) Failed 2-3

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

Motion to adopt Board Policy 3100.1 Financial Reserves as presented made by Member Lizet Cortes seconded by Member Sophia Layne.

(M-76) Passed 3-2

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

17. ADJOURNMENT OF THE MEETING

Motion to adjourn the meeting made by Member Mary Beth Alexander and seconded by Member Sophia Layne.

(M-77) Passed 5-0

Meeting was adjourned at 12:00 AM

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____

Mary Beth Alexander Date
Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Holly Wade, Ph.D., Assistant Superintendent, Educational Support Services
CATEGORY: Consent
RECOMMENDATION: Adoption Resolution No. 20-20 Approving the San Mateo County Special Education Local Plan Area (SELPA) Local Plan 2020-23

BACKGROUND INFORMATION

The Special Education Local Planning Area (SELPA) Local Plan has undergone a transition to the mandated CDE template, and every SELPA in California is working to submit a Local Plan to California Department of Education (CDE) by June 30 using the updated template. Each Local Plan includes several components, including the Governance and Administration, Annual Budget Plan, and Annual Service Plan components. Additionally, several attachments will be submitted annually (the Annual Budget Plan and Annual Service Plan), and for this Local Plan submission we are also adding a new Local Education Agency (LEA) member - KIPP Esperanza Charter School.

The SELPA Governing Board will adopt a resolution adopting this Local Plan. All LEAs must adopt a supporting resolution adopting the Local Plan as well. CDE is requesting that Resolutions and the Local Plan be submitted by June 30, 2020.

REPORT/PROPOSAL

As required by CDE, the Board is asked to approve the resolution to update the required template to be used to submit the SELPA Local Plan by June 30, 2020.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 20-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

APPROVING THE SAN MATEO COUNTY SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) LOCAL PLAN 2020-2023

RESOLVED, by the Governing Board of the Cabrillo Unified School District, County of San Mateo, State of California, that

WHEREAS, this Board is the Governing Body of the Cabrillo Unified School District; and

WHEREAS, the SELPA Governing Board has Approved the SELPA's Local Plan and the SELPA Governing Board has adopted a resolution recommending Local Education Agency members of the SELPA also approve the Local Plan as set forth in *Exhibit A – Local Plan 2020-2023* to this Resolution; and

WHEREAS, pursuant to the Local Plan and Education Code, this Plan requires the approval of this Board; and

WHEREAS, this Board has considered the SELPA Governing Board's recommendations and desires to approve the Local Plan;

NOW THEREFORE, IT IS HEREBY DETERMINED AND ORDERED that the SELPA Local Plan attached hereto as Exhibit A and incorporated herein by reference is Approved.

IT IS FURTHER DETERMINED AND ORDERED that the Superintendent shall cause to be distributed a copy of this resolution to be transmitted to the San Mateo County SELPA Associate Superintendent.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____	Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California, 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Jesus Contreras, Chief Business Officer
CATEGORY: Action
RECOMMENDATION: Adopt Resolution No. 21-20 Designating Authorized Representatives of Cabrillo Unified School District as Signatories Effective July 1, 2020

BACKGROUND INFORMATION

The Governing Board of the Cabrillo Unified School District, under the authority of the Education Code 42632, shall designate authorized representatives as signatories as specified on the attached Resolution No. 21-20.

REPORT/PROPOSAL

Update list of authorized signatories.

RESOLUTION NO. 21-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

DESIGNATING AUTHORIZED REPRESENTATIVES OF
CABRILLO UNIFIED SCHOOL DISTRICT AS SIGNATORIES

WHEREAS, Education Section 42632 states: "each order drawn on the funds of a school district shall be signed by at least a majority of the members of the Governing Board of the district, or by a person or persons authorized by the Governing Board to sign orders in its name. No person other than an officer or employee of the district shall be authorized to sign orders"; and

WHEREAS, Education Section 42632 requires that the signatures authorized under Education Code Section 42632 shall be filed with the County Superintendent of Schools; and

WHEREAS, the Governing Board of the Cabrillo Unified School District has authorized any two of the following four officers' or employees' signatures on district orders:

Name	**Title**
Sean McPhetridge	Superintendent
J Jesús Contreras	Chief Business Officer
Leticia Bhatia	Assistant Superintendent, Curriculum & Instruction
Jason Owens	Director of Pupil and Personnel Services

IT IS HEREBY RESOLVED that the County Superintendent be notified of this action on the Authorized Signature Form, issued by said County Superintendent.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

_____
Nancy Magee
County Superintendent
San Mateo County Office of Education

Cabrillo Unified School District - Authorized Signatures Effective July 1st, 2020

SIGNATURE / NAME & TITLE	Vendor Payments	Checking & Savings (Rev. Cash)	Contracts & Agreements	Government Projects	Interdistrict Agreements	Payroll Documents	Purchase & Bid Documents	County Documents	Reports	Use of Facilities	Dept of Real Estate
Sean McPhetridge Superintendent	X	X	X	X	X	X	X	X	X	X	X
J Jesús Contreras Chief Business Officer	X	X	X	X	X	X	X	X	X	X	X
Leticia Bhatia Assistant Superintendent, Curriculum & Instruction	X	X	X	X	X	X		X	X		
Jason Owens Director of Pupil and Personnel Services	X	X	X	X	X	X		X	X		

SAN MATEO COUNTY OFFICE OF EDUCATION
Excellence and Equity in Education

ACCOUNTS PAYABLE AUTHORIZED SIGNATURES

(Per Government Education Code Section 42632)

District: Cabrillo Unified School District **Date:** July 1, 2020

Authorized Personnel:

Sean McPhetridge	
Name (*Please Print*)	***Superintendent's Signature***
J Jesús Contreras	
Name (*Please Print*)	*Chief Business Officer Signature*
Leticia Bhatia	
Name (*Please Print*)	*Assistant Superintendent Signature*
Jason Owens	
Name (*Please Print*)	*Director Signature*
Name (*Please Print*)	
Name (Please Print)	

Number of signatures required on the School Claims Accounts Payable Prelist document. [ ]

Please return this form to District Business Services.

F-9B (Revised 11/18)

SAN MATEO COUNTY OFFICE OF EDUCATION
Excellence and Equity in Education

REQUEST FOR PAYROLL ADJUSTMENT/CHECK

District: Cabrillo Unified School District **Date:** July 1, 2020

Authorized Personnel:

Sean McPhetridge	
Name (*Please Print*)	Signature
J Jesús Contreras	
Name (*Please Print*)	Signature
Leticia Bhatia	
Name (*Please Print*)	Signature
Jason Owens	
Name (*Please Print*)	Signature
Name (*Please Print*)	Signature
Name *(Please Print)*	Signature

Superintendent's Signature: _____

Form F-146a

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent
RECOMMENDATION: Adopt Resolution No. 22-20 Specifications of the Election Order and Approve Candidate Policy Form and Administrative Contact & Incumbent List Form

BACKGROUND INFORMATION

Mark Church, San Mateo County Assessor-County Clerk-Recorder & Elections, has advised CUSD of the district's responsibilities in regards to the November 3, 2020, Presidential General Election to elect two (2) members of the Governing Board for a full term of four (4) years each.

To fulfill the school district's obligations for this election, the Board is required to take action for completion of the Candidate Policy Form, the Administrative Contact and Incumbent List Form, and a resolution known as "Specifications of the Election Order" in order to return all three documents no later than July 3, 2020.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 22-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

A RESOLUTION OF THE CABRILLO UNIFIED SCHOOL DISTRICT CALLING FOR AN ELECTION TO BE HELD ON NOVEMBER 3, 2020 FOR THE ELECTION OF TWO (2) MEMBERS OF THE GOVERNING BOARD

The Governing Board of the Cabrillo Unified School District hereby resolves as follows:

WHEREAS, an election is hereby called to be held in and for the Cabrillo Unified School District on November 3, 2020 to elect two (2) members of the Governing Board for a full term of four (4) years each: and

WHEREAS, pursuant to Elections Code § 10002, the Governing Board of the Cabrillo Unified School District hereby requests the Board of Supervisors of the County of San Mateo to make available the services of the San Mateo County Chief Elections Officer & Assessor–County Clerk–Recorder (the "Chief Elections Officer") as the County Elections Official for the purpose of rendering services in the conduct of the election to be held on November 3, 2020; and

WHEREAS, the election to be held on November 3, 2020 will be conducted by district. Each governing board member shall reside in the trustee area where she or he seeks to represent and shall be elected by the registered voters of that particular trustee area; and

WHEREAS, pursuant to Education Code 5322, not less than 123 days prior to the date of the election, the Governing Board of the Cabrillo Unified School District shall deliver a resolution or resolutions to the County Superintendent of Schools and the Chief Elections Officer, specifying the date of the election and the purpose of the election. The Resolution or Resolutions shall be known as "specifications of the election order" and shall set forth the authority for ordering the election, the authority for the specification of the election order, and the signature of the officer or the clerk of the board by law authorized to make the designations therein contained; and

WHEREAS, pursuant to Education Code 5325(b), not less than 120 days prior to the date of the election, the County Superintendent of Schools shall deliver a copy of the formal notice of election of Governing Board members to the Chief Elections Officer; and

WHEREAS, the Superintendent of the Cabrillo Unified School District hereby is authorized and directed to enter an Elections Service Agreement with the Chief Elections Officer regarding the election to be held on November 3, 2020 to outline the detailed services to be provided by both the Cabrillo Unified School District and the Chief Elections Officer; and

WHEREAS, the Chief Elections Officer shall send an itemized invoice to the Cabrillo Unified School District for all services provided pursuant to the Elections Service Agreement after the election is conducted and all related costs are determined. The Cabrillo Unified School District agrees to submit payment on the full amount of the invoice to the County of San Mateo within forty-five (45) days of the date of the invoice;

BE IT FURTHER RESOLVED that pursuant to Elections Code 13307, each candidate for the Governing Board to be voted in the election to be held on November 3, 2020 may prepare a candidate statement on the appropriate form provided by the Chief Elections Officer. Such statement shall be limited to 200 words. The prorated costs of printing, mailing and translating the statements shall be paid by Cabrillo Unified School District.

BE IT FURTHER RESOLVED that pursuant to Education Code 5016, in the event of a tie vote, the candidate will be selected by lot.

I hereby certify the foregoing Resolution was duly and regularly passed and adopted by the Governing Board of the Cabrillo Unified School District at a regular meeting thereof held on this eighteenth (18th) day of June, 2020, by the following votes:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____	Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____	Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

OFFICE OF
ASSESSOR-COUNTY CLERK-RECORDER & ELECTIONS
REGISTRATION & ELECTIONS DIVISION
COUNTY OF SAN MATEO

Candidate Policy Form for School Districts
November 3, 2020
Presidential General Election

Please complete and return this form by July 3, 2020 (ED §§5322)

Our Governing Board adopts the following policies effective for the November 3, 2020 Presidential General Election:

1 The *number of members* to be elected to the Governing Board for a **4-year term:** 2

Names of incumbents currently holding these seats (Indicate Trustee Area if election is by district)

Name	Trustee Area	Name	Trustee Area
Kimberly Hines	B	Sophia Layne	D
Name	Trustee Area	Name	Trustee Area

2 The *number of members* to be elected to the Governing Board for a **2-year term** (if applicable to fill balance of an unexpired term): _____

Name(s) of incumbent(s) currently holding or who previously held and has vacated this seat(s)

Name	Trustee Area	Name	Trustee Area
Name	Trustee Area	Name	Trustee Area

3 Election type

☐ **At-large:** Each governing board member shall reside in the school district and shall be elected by the registered voters of the entire school district

☒ **By district:** Each governing board member shall reside in the trustee area where she or he seeks to represent and shall be elected (choose one):

☒ By the registered voters of that particular trustee area ☐ By the registered voters of the entire school district

4 The word limit for a candidate statement will be (EC §13307)

☒ 200-word statement ☐ 400-word statement

5 The cost of the candidate's statement sent to each voter will be paid by (EC §13307)

☒ District (Jurisdiction) ☐ Candidate

6 In the event of a tie vote, the candidate will be selected by (ED §5016)

☐ Runoff election ☒ By lot

(District Seal)

Signature of the Superintendent and Date

Sean McPhetridge, Superintendent
Print Name and Title

Cabrillo Unified School District
Official District Name (***to be used as ballot heading***)

40 Tower Road, San Mateo, CA 94402
P 650.312.5222 **F** 650.312.5348 **email** registrar@smcacre.org **web** www.smcacre.org

OFFICE OF
ASSESSOR-COUNTY CLERK-RECORDER & ELECTIONS
REGISTRATION & ELECTIONS DIVISION
COUNTY OF SAN MATEO

Administrative Contact & Incumbent List Form for the November 3, 2020 Presidential General Election

Official District (Jurisdiction) Name: Cabrillo Unified School District

Primary Administrative Contact	
Name Sean McPhetridge, Superintendent	Phone 650-712-7112
E-mail mcphetridges@cabrillo.k12.ca.us	Fax 650-726-0279
Secondary Administrative Contact	
Name Jesus Contreras, Chief Business Officer	Phone 650-712-7123
E-mail contrerasj@cabrillo.k12.ca.us	Fax 650-726-0279

Complete List of Incumbent Board Members – Also Name Incumbent's Trustee Area/Subdistrict Area if Elected by District – Circle Appointed or Elected		
Name Kimberly Hines	Trustee Area/Subdistrict Area B	Most Recent Date (Appointed / Elected) November 2016
Name Lizet Cortes	Trustee Area/ Subdistrict Area C	Most Recent Date (Appointed / Elected) November 2018
Name Mary Beth Alexander	Trustee Area/ Subdistrict Area E	Most Recent Date (Appointed / Elected) November 2018
Name Freya McCamant	Trustee Area/ Subdistrict Area A	Most Recent Date (Appointed / Elected) November 2018
Name Sophia Layne	Trustee Area/ Subdistrict Area D	Most Recent Date (Appointed / Elected) November 2016
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)

40 Tower Road, San Mateo, CA 94402
P 650.312.5222 **F** 650.312.5348 **email** registrar@smcacre.org **web** www.smcacre.org

SERVICE AGREEMENT FOR THE PROVISION OF ELECTION SERVICES
BETWEEN THE SUPERINTENDENT OF
THE CABRILLO UNIFIED SCHOOL DISTRICT AND
SAN MATEO COUNTY CHIEF ELECTIONS OFFICER & ASSESSOR - COUNTY CLERK - RECORDER

This Service Agreement for the Provision of Election Services ("Agreement"), entered into this _____ day of _____, _____, by and between the Superintendent of the Cabrillo Unified School District (the "Superintendent") and San Mateo County Chief Elections Officer & Assessor – County Clerk – Recorder (the "Chief Elections Officer");

WHEREAS, it is necessary and desirable that the Chief Elections Officer be retained for the purpose of conducting an election, described in more detail below, relating to the Cabrillo Unified School District (the "District"); and

WHEREAS, the Chief Elections Officer has been asked by the Superintendent and/or the governing board of the District to conduct an election on November 3, 2020 (the "Election").

NOW, THEREFORE, IT IS HEREBY AGREED BY THE PARTIES HERETO AS FOLLOWS:

SERVICES TO BE PERFORMED BY THE SUPERINTENDENT AND/OR DISTRICT:

1) Within the time frame set by statute, the Superintendent and/or District will request the Board of Supervisors, through the Chief Elections Officer, to conduct an election relating to the District on November 3, 2020 and will request the services of the Chief Elections Officer in relation to the Election.
2) The Superintendent and/or District will prepare and deliver to the Chief Elections Officer the ballot pamphlet information containing, as applicable, the ballot measure and tax rate statement by 88 days prior to the Election and/or the offices to be voted on by 123 days prior to the Election.
3) The Superintendent and/or District, if applicable, will review and sign off on the official ballot wording for measures.
4) The Superintendent and/or District will complete any other non-delegable tasks required by law in relation to the Election.
5) The Superintendent and/or District shall maintain records/maps regarding the boundaries of the District and will notify the Chief Elections Officer of any changes/additions to those boundaries by 125 days prior to the Election.

SERVICES TO BE PERFORMED BY CHIEF ELECTIONS OFFICER:

1) The Chief Elections Officer will publish the Notice of Election and, if applicable, the Notice to File Arguments For or Against any measure.
2) The Chief Elections Officer will select the sample and official ballot printer(s) and translators.
3) The Chief Elections Officer will prepare and deliver all election information to the printers and translators.
4) The Chief Elections Officer will determine the appropriate translation and transliteration of all pertinent documents.
5) The Chief Elections Officer will issue, receive, and process vote by mail ballots.
6) The Chief Elections Officer will set up ADA compliant Vote Centers, publish any required notices, and conduct the Election.
7) The Chief Elections Officer will provide services for any official recount or election contest, if applicable.
8) The Chief Elections Officer will conduct all aspects of the Canvass of Votes Cast. Pursuant to Section 10262 of the Elections Code, the Chief Elections Officer will submit a Certificate of Chief Elections Officer to the District's governing body certifying the results of the Election.

9) The Chief Elections Officer will conduct other various and miscellaneous election-related activities directly required to conduct the Election itself. To the extent that the Superintendent and/or District has obligations under law to perform various duties that relate to the Election beyond those directly involved with conducting the Election, those duties remain the responsibility of the Superintendent and/or District. If the Superintendent and/or District wishes to have any such duties performed by the Chief Elections Officer, the parties must mutually agree in advance in writing to have the Chief Elections Officer perform such duties. By way of example only, if the Superintendent and/or District is required to send certain notices or adopt resolutions relating to the Election, those duties remain duties of the Superintendent and/or District.

TERMS:

This Agreement shall be in effect for the performance of all services incident to the preparation and conduct of the Election to be held on November 3, 2020, including before and after said Election date.

In the event the Chief Elections Officer is unable to perform services required under this Agreement as a result of employer/employee relation conditions, vendor conditions, the unavailability of Federal, State, or County funds, COVID-19-related limitations, and/or other conditions beyond the control of the Chief Elections Officer, the Chief Elections Officer will be relieved of all obligations under this Agreement. The Chief Elections Officer may terminate this Agreement after giving 72 hours written notice, at which time the Chief Elections Officer will be relieved of all obligations under this Agreement.

This Agreement can be terminated by the Superintendent and/or District upon 30 days written notice.

COST FOR SERVICES:

In consideration of the performance of services and supplies provided by the Chief Elections Officer, including 1) any and all costs incurred during a recount or election contest that are not reimbursed by the voter requesting the recount or filing the contest as specified in the Elections Code and 2) any other costs associated with the Election, such as return postage costs and costs for ensuring voter accessibility, the Superintendent and/or District shall pay to the Chief Elections Officer a sum equal to the full cost of the Election, including all such services, supplies, and other costs.

The Chief Elections Officer shall send an itemized invoice to the Superintendent and/or District for all services provided pursuant to this Agreement after the Election is conducted and all related costs are determined. Payment on the full amount of the invoice shall be due and the Superintendent and/or District shall submit payment to the County of San Mateo within forty-five (45) days of the date of the invoice (the “Due Date”). If the amount is not paid in full within this time, interest shall accrue monthly at a rate of 0.25% per month (equivalent to 3% annually) on the unpaid balance starting at the Due Date. Thereafter, invoices will be sent and shall be payable within thirty (30) days of the date of the invoice, with interest being added each month for any unpaid balance.

DISTRICT

Signature: _____ Date: _____

Print Name: _____

Title: _____

COUNTY

Signature: _____ Date: _____

Print Name: _____

Title: _____

OFFICE OF
ASSESSOR-COUNTY CLERK-RECORDER & ELECTIONS
COUNTY OF SAN MATEO

MARK CHURCH
CHIEF ELECTIONS OFFICER &
ASSESSOR-COUNTY CLERK-RECORDER

Dear Superintendent:

I hope this message finds you well in these extraordinary times.

Amidst the challenges imposed by the COVID-19 pandemic, the November 3, 2020 Presidential General Election promises to be the largest election in the history of San Mateo County. As a jurisdiction participating in this historic election, I wish to share with you how we are preparing for its unique challenges, and to advise you of your school district's responsibilities.

A major factor contributing to this election's unprecedented size is the implementation of SB 415, the California Voters Participation Rights Act, which moved governing board elections to even-numbered years. Many of the jurisdictions affected by SB 415 will be holding their first even-year contest in this election, with a total of 64 participating jurisdictions (19 cities, 24 school districts, and 21 special districts). With an estimated 250 candidates running for these offices, and numerous local measures and state propositions, voters can expect to see a long, multiple-page ballot.

Adding to this complexity, the current COVID-19 pandemic will require face coverings and social distancing at all in-person voting locations. We will also be taking additional steps to provide the safest voting environment possible, including dedicated staff responsible for sanitizing voting equipment and entrances, and to prevent facilities from becoming overcrowded. Our voters' health and safety are our top priorities.

With all this in mind, we expect long lines and longer-than-usual voting experiences. However, every voter will also receive a Vote by Mail ballot, providing the opportunity to vote from the comfort and ease of their homes and to vote as early as 29 days before Election Day. We encourage you to share this information with your voters, so your constituents can make the decision that best suits their needs.

There is also information our office needs from you, to ensure your election is conducted properly. State law requires that each school district delivers to both the County Superintendent of Schools and the County Chief Elections Officer a resolution known as "Specifications of the Election Order" no later than July 3, 2020 (123 days prior to the election, per Education Code *§* 5322*).* The resolution must include the date of the election, the purpose of the election, and the authority for ordering the election. Each school district must also provide the County Chief Elections Officer the following information:

- Elective offices to be filled, specifying which offices, if any, are for the balance of an unexpired term and whether the election will be conducted at-large or by district.
- A policy statement that determines:

- whether the candidate's statement will be limited to 200 or 400 words;
- whether the candidate or the jurisdiction will pay for the candidate's statement; and
- how tie votes will be handled (the calling for a runoff election or determining the winner by lot).

A form "Specifications of the Election Order" resolution for approval by your school board is enclosed for your convenience. Also enclosed are two additional forms, the "Candidate Policy" and "Administrative Contact & Incumbent List." Completion and return of all three documents will fulfill your school district's obligations for this election. Please mail or deliver them no later than **July 3, 2020** to:

Registration & Elections Division
Attn: Michelle Yue, Candidate Filing Lead
40 Tower Road
San Mateo, CA 94402

In light of the Covid-19 pandemic, please also scan the documents and email a PDF file to our Lead Candidate Services Representative Michelle Yue at myue@smcacre.org.

Please note that a copy of the Resolution must also be delivered to the County Superintendent of Schools no later than July 3, 2020.

The Candidate Filing period for the November 3, 2020 Presidential General Election will open on July 13 and close on August 7, 2020. We have developed a Candidate Guide and a Candidate Seminar to help candidates understand their responsibilities and the resources available to them. Candidates may attend one of the two online candidate seminars, which will be held on Wednesday, July 8 at 10:00 a.m. and Thursday, July 23 at 2:00 p.m.

Thank you in advance for your prompt attention to this matter. If you have any questions, please do not hesitate to contact our Candidate Services team (Candidate Filing Officer: Jim Irizarry at 650.363.1808 or jirizarry@smcacre.org, Candidate Filing Supervisor: Michael Lui at 650.312.5238 or mlui@smcacre.org, and Candidate Filing Lead: Michelle Yue at 650.312.5293 or myue@smcacre.org).

Sincerely,



Mark Church

Enclosures

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Action
RECOMMENDATION: Approval of the 2020-2021 Site and District Professional Development Plan

BACKGROUND INFORMATION

As our mission states, Cabrillo Unified School District is an exemplary learning community committed to valuing our distinct cultural identities and to "develop critical thinkers and socially responsible citizens who actively participate in their individual learning and development and are fully prepared to embrace their next challenge. We accomplish this by utilizing our unique natural resources and engaging the entire Coastside community and its partners in providing a rich and academically rigorous curriculum in a safe and nurturing environment."

During this unprecedented transition from in-person learning to Remote Learning, we continue our commitment to provide our educators with high-quality professional development opportunities. Creating and sustaining a teacher effectiveness system that enhances student achievement directly correlates with well-developed professional development opportunities focused on district goals. Professional development is one of the most significant capacity-building investments we can make in order to support the academic and social achievement of all CUSD students.

The Cabrillo Unified School District values professional development as a fundamental piece of our Local Control Accountability Plan (LCAP). Professional development increases educators' knowledge, enhances educators' professional skills, deepens educators' understanding and appreciation for the varied needs of students, and enhances educators' capacity to facilitate the learning success of all students.

The 2020-2021 Staff and District Professional Development Plan is directly linked to the district LCAP goals and site Single Plan for Student Achievement (SPSA) goals. We continue the use of our Multi-Tiered System of Support (MTSS) framework while weaving in the thread of equity to make our plan a whole. This 2020-2021 Staff and District Professional Development Plan has been developed in collaboration with our site educators and principals to provide meaningful learning opportunities aligned to our district foci and also to meet the individual professional development needs at each site.

Per the CUTA/CUSD Contract:

The 2020-2021 Site and District Staff Development Plan includes one full day of professional development and six early release "Super" Tuesdays. The six early-release Super Tuesdays include three district-wide days and three site-based days. The district-wide professional development topics were planned in groups of elementary and secondary teams to target shared needs and goals. The topics for site-based professional development were determined by site teams. These professional development plans support the Strategic Education Plan (Local Control Accountability Plan – LCAP) goals of literacy and reclassification, college and career readiness, and school climate.

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board approve the attached 2020-2021 Site and District Professional Development Plan.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Professional Development Plan 2020-2021

Dr. Leticia Bhatia, Assistant Superintendent Curriculum and Instruction

Governing Board Meeting

June 18, 2020

AGENDA

I. Professional Development Plan 2020-2021
II. Remote Learning Professional Development Update
III. Technology Support 2020-2021

CUSD Professional Development

The 2020-2021 Staff and District Professional Development Plan is directly linked to the district LCAP goals and site Single Plan for Student Achievement (SPSA) goals.

We continue the use of our Multi-Tiered System of Support (MTSS) framework while weaving in the thread of equity to make our plan a whole.

This 2020-2021 Staff and District Professional Development Plan has been developed in collaboration with our site educators and principals to provide meaningful learning opportunities aligned to our district foci and also to meet the individual professional development needs at each site.

CUSD Professional Development (PD)

The 2020-2021 Site and District Staff Development Plan includes one full day of professional development and six early release “Super” Tuesdays. The six early-release Super Tuesdays include three district-wide days and three site-based days. The district-wide professional development topics were planned in groups of elementary and secondary teams to target shared needs and goals. The topics for site-based professional development were determined by site teams.

Elementary PD Plan

	Hatch	El Granada	Farallone View	Kings Mountain
August 10, 2020 (full day): District-wide	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design
September 15, 2020 (2 hr. 40 min.): Site-based	Remote Learning Platforms	Distance learning and assessment	Technology & Remote Learning	Project Based Learning and aligning it to remote learning
October 13, 2020 (2 hr. 40 min.): District-wide	Equity (Cultural Competence)	Equity (Cultural Competence)	Equity (Cultural Competence)	Equity (Cultural Competence)
January 19, 2020 (2 hr. 40 min.): Site-based	Remote Learning Resources to support content areas	Technology tools to create effective distance learning plans	Communication During Remote Learning	Reflecting on remote Project Based Learning and planning new projects and Exhibition Expos
February 9, 2020 (2 hr. 40 min.): District-wide	Equitable Practices in MTSS - PLC (Cycles of Inquiry)	Equitable Practices in MTSS - PLC (Cycles of Inquiry)	Equitable Practices in MTSS - PLC (Cycles of Inquiry)	Equitable Practices in MTSS - PLC (Cycles of Inquiry)
March 2, 2020 (2 hr. 40 min.): Site-based	Remote Learning Resources to support content areas	Using digital and non-digital tools to create cohesive, equitable learning plans	Addressing Special Needs During Remote Learning	Project Based Learning and planning new projects with VAPA
April 13, 2020 (2 hr. 40 min.): District-wide	Equitable Practices - EL Best Practices	Equitable Practices - EL Best Practices	Equitable Practices - EL Best Practices	Equitable Practices - EL Best Practices
Site-based Year-long Theme	**Equity through MTSS**	**Equity through MTSS**	**Equity through MTSS**	**Equity through MTSS**

Secondary PD Plan

SECONDARY	HMBHS	Pilarcitos	Cunha
August 10, 2020 (full day): District-wide	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design	School Year Kick-off, MTSS and Equitable practices for Remote Learning Design
September 15, 2020 (2 hr. 40 min.): District-wide	Equity (Cultural Competence)	Equity (Cultural Competence)	Equity (Cultural Competence)
October 13, 2020 (2 hr. 40 min.): Site-wide	Differentation with In-Person and/or Remote Learning	Pivot Learning: Integrating MTSS with SchoolWide RJ/PBIS and social emotional learning (Reflection and Next Steps)	Best practices for Remote Learning
January 19, 2020 (2 hr. 40 min.): District-wide	Equitable Practices in MTSS - PLC (Cycles of Inquiry)	Equitable Practices in MTSS - PLC (Cycles of Inquiry)	Equitable Practices in MTSS - PLC (Cycles of Inquiry)
February 9, 2020 (2 hr. 40 min.): Site-wide	Common Assessments, Data Capture, and Analysis	Pivot Learning: Integrating MTSS with SchoolWide RJ/PBIS and social emotional learning (Feedback and Data Anaylsis)	Cultural Competency: Understanding our majority population
March 2, 2020 (2 hr. 40 min.): District-wide	Equitable Practices - EL Best Practices	Equitable Practices - EL Best Practices	Equitable Practices - EL Best Practices
April 13, 2020 (2 hr. 40 min.): Site-wide	Vertical Articulation with Cuhna	Pivot Learning: Integrating MTSS with SchoolWide RJ/PBIS and Socioemotional learning (Final analysis for informed planning)	Vertical Articulation with HMBHS
Site-based Year-long Theme	Equity through MTSS	Equity through MTSS	Equity through MTSS

Remote Learning Update & Technology Considerations

SMCOE Distance Education : 2 week Train the Trainer PD

- 11 Kinder - 12th grade CUSD Educators Joined

Technology Devices for Certificated Classroom Educators

- Portable Devices (laptops) for classroom teachers

  Lenovo ThinkPad, 14" Notebook, 8GB RAM, 256GB SSD

  Windows 10 & Office 2019

Development of Remote Learning Plan 2020-2021

- Recommendations on structures for:
  - Synchronous/Asynchronous In-Person Learning
  - Synchronous/Asynchronous Remote Learning
  - Adoption of Online Platforms

Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Action
RECOMMENDATION: Approval of 8th Grade Curriculum Novel: The Tequila Worm by Viola Canales

BACKGROUND INFORMATION

Cunha Intermediate School's 8th grade English Language Arts (ELA) teachers wanted to update the 8th grade class novel options so that class novels have better diversity representation and a broader appeal to our student population. Currently, none of the ELA class novels are written by Latinx authors.

After several months of teacher-led investigation and review of possible book titles, the 8th grade teacher cohort decided that *The Tequila Worm* was the best fit for our students. Teachers considered content, literary merit, and student accessibility as part of their decision.

The Tequila Worm has received the following distinctions:

- Américas Award Honorable Mention 2005
- Pura Belpré Award for Writing 2006
- 2006 ALSC Notable Children Book
- Judy Lopez Memorial Award Honor Book

The Tequila Worm is also listed on the California Recommended Literature list:

http://www3.cde.ca.gov/reclitlist/displaytitle.aspx?pid=39786

Through the adoption of *The Tequila Worm* novel, all 8th grade ELA students will benefit. Additionally, as educators, we also know the power of representative literature, so we are assuming there will also be a positive impact on those students who identify as Latinx reading a novel that mirrors their culture.

The Cunha Intermediate Single Plan for Student Achievement (SPSA) goals addressed by the adoption of this book include:

1. Increase ELA and math scores for EL students while continuing to make progress on reclassification.

3. Increase support for students of disadvantaged communities by increasing parent communication and engagement, and support educational initiatives for struggling students not otherwise served by special education or English Learner programs.

This adoption also directly aligns with the following LCAP goals:

Goal 1-- Literacy and the Reclassification of English Language Learners

Goal 2-- College and Career Readiness

The Tequila Worm, by Viola Canales, has been approved by both Cunha Intermediate English Department and site administration and the CUSD Curriculum Advisory Committee (CAC). Now more than ever, cultural competency and literature reflecting student cultures are imperative. The impact of this book would be an increase in student engagement among our Latinx students through its reference to Mexican culture, the heritage culture of a majority of our students. Engagement can be measured through attendance, student behavior, completion and quality of assignments, grades, and standardized test scores.

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board approve *The Tequila Worm* by Viola Canales for implementation during the 2020-2021 school year for Cunha Intermediate School.

FINANCIAL IMPACT

There is no financial impact to the General Fund. The estimated costs for this novel are $3,285.45 which will be paid through Cunha Intermediate PTO funding.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
THRU: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Action
RECOMMENDATION: Approval of COVID-19 Operational Written Report

BACKGROUND INFORMATION

Executive Order (EO) N-56-20 was established on April 22, 2020 to address the impact of continued school closures in response to the COVID-19 pandemic, local educational agencies' ability to conduct meaningful annual planning, and the ability to meaningfully engage stakeholders in these processes. EO N-56-20 issued timeline and approval waivers for the Local Control and Accountability Plan and Budget Overview for Parents as well as waiving certain budgetary requirements. The Executive Order also established the requirement that a local educational agency (LEA) adopt a written report (COVID-19 Operations Written Report) explaining to its community the changes to program offerings the LEA has made in response to school closures to address the COVID-19 emergency and the major impacts of such closures on students and families.

The COVID-19 Operations Written Report must include:

- An overview explaining the changes to program offerings that the LEA has made in response to school closures to address the COVID-19 emergency and the major impacts of the closures on students and families.
- A description of how the LEA is meeting the needs of its English learners, foster youth, and low-income students.
- A description of the steps that have been taken by the LEA to continue delivering high-quality distance learning opportunities.
- A description of the steps that have been taken by the LEA to provide school meals while maintaining social distancing practices.
- A description of the steps that have been taken by the LEA to arrange for supervision of students during ordinary school hours

The descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of the changes the LEA has put in place. LEAs are strongly encouraged to provide descriptions that do not exceed 300 words.

The COVID-19 Operations Written Report must be adopted by the local governing board or body in conjunction with the adopted annual budget by July 1, 2020. While the COVID-19 Operations Written Report does not need to be approved by the county superintendent of schools or the Superintendent of Public Instruction, the Written Report must be submitted in conjunction with the submission of the adopted annual budget. Once adopted, the COVID-19 Operations Written Report must be posted on the homepage of the LEA's website, if such a website exists. LEAs are not required to use the COVID-19 Operations Written Report template developed by the California Department of Education. The template was developed as an optional tool for LEAs to meet the COVID-19 Operations Written Report requirements established by EO N-56- 20.

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board approve the COVID-19 Operational Written Report.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

Cabrillo Unified School District: COVID-19 Operations Written Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone	Date of Adoption
Cabrillo Unified School District	Dr. Sean McPhetridge - Superintendent	mcphetridges@cabrillo.k12.ca.us	June 18, 2020

Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of the changes your LEA has put in place. LEAs are strongly encouraged to provide descriptions that do not exceed 300 words.

Provide an overview explaining the changes to program offerings that the LEA has made in response to school closures to address the COVID-19 emergency and the major impacts of the closures on students and families.

The Cabrillo Unified School District (CUSD) began the transition to remote learning on March 13th, 2020. CUSD staff planned for the full transition to remote learning on March 16 and March 17 with an official transition to remote learning operations on March 18th, 2020. Guidance for operations during this time was provided by the California Department of Education, health orders from San Mateo County Department of Health, and the San Mateo County Office of Education. Utilizing these resources, CUSD partnered with our local unions (CSEA & CUTA) and developed agreements to provide continued nutritional services and distance learning for students and their families. Instruction moved from in-person teaching to synchronous (live instruction via Google Hangouts Meet or Zoom) and/or asynchronous (not real-time or live instruction) formats for all subject areas in grades TK-12. Teacher guides were created and shared with our CUSD educators to provide resources, instructional methodologies, webinars, and other resources to support students and families. Resources included sample student schedules, supplemental resources, and online training guides to support teachers with the transition to Remote Learning. Staff expanded their learning of Google Suite, including the use of Google Meet, Google Classroom, and other resources to support Remote Learning. Following county approved social distancing guidelines, all CUSD school sites determined schedules for staff to be available for parents/guardians to facilitate the collection of learning packets, supplies, and technology. CUSD families had frequent opportunities to provide feedback and input to principals and district administration through feedback forms, emails, and surveys. District staff worked with educators and families to develop alternate events for promotions at the end of the school year. Board of Trustees meetings continued on the same schedule as originally planned but moved exclusively meetings utilizing Zoom.

Provide a description of how the LEA is meeting the needs of its English learners, foster youth and low-income students.

CUSD continued meeting the needs of English Learners, foster youth, and low-income students through various modes of support. CUSD developed a Family Engagement Guide to be utilized by our staff to build a system of support that ensured all of our students, in particular our at promise youth, were supported during this unprecedented transition to Remote Learning. Classroom teachers began communication with our students through family/student check-ins. For our English Learner, foster youth, and low-income students, if a classroom teacher was unable to communicate with the student, they referred the student to the site community liaison and principal. During this second tier of communication, community liaisoins increased the communicationwith students and their family to ensure they continued to engage in learning. If after multiple

attempts the community liaison and principal was unable to communicate with the student/family, they were referred to our district family engagement staff to make additional attempts to contact the families.

In addition, for our middle school and high school students, our English Learners continued to receive a section of English Language Development. Using the same Family Engagement guide, our ELD teachers reached out to students to ensure our students were engaged. The Family Engagement guide supported the definition of staff roles and responsibilities that built safety nets for our students. For all students, including our English Learner, Foster Youth and low-income students, teachers monitered work, student progress and provided additional check-ins, if needed. Our students also had continued access to iReady, Lexia and other online platforms that will further support the academic and language development of our students.

In addition, CUSD provided a comprehensive parent resource list that provided our parents with access to online bilingual access to websites and a list of resources to support supplemental learning. CUSD developed a technology drive which allowed for any family in need to borrow technology and/or WiFi access points. In regards to mental health services, our Deparmtent of Educational Services provided staff with mental health resources and continued services for students in need via virtual meetings.

Provide a description of the steps that have been taken by the LEA to continue delivering high-quality distance learning opportunities.

Upon our transition from in-person instruction to Remote Learning, CUSD continued to deliver high-quality Remote Learning opportunities for our students. Staff increased the use of technology platforms to facilitate access to remote lessons. In order to ensure we eliminated any barriers due to lack of access to technology and/or wifi, adhering to social distancing protocols, all schools had specific schedules available for in-person support for families.

Additionally, communication frequency was increased. CUSD staff also increased the use of video communication as a way of delivering lessons and student support (IEP meetings, grade-level collaboration, staff meetings, parent meetings, student small group meetings, and more). Site and district administrators have increased the number of parent and student communications; oftentimes this includes weekly emails. The Superintendent has sent weekly newsletters to all district families each Friday evening. Site administrators have also increased communication via newsletters, video messages, and SchoolMessenger communication. CUSD shared two Remote Learning Teacher guides which provided staff with a significant number of online resources to support their transition to Remote Learning. Resources included student sample schedules, supplemental materials aligned to the Common Core State Standards, and various online platforms which could be used to enhance our current CORE textbook adoptions. As part of the continuous improvement process, site principals gathered feedback regarding Distance Learning from site staff, students, and parents.

Provide a description of the steps that have been taken by the LEA to provide school meals while maintaining social distancing practices.

Upon our transition from our in-person instructional model to a Remote Learning Instructional model, CUSD has maintained communication with our families regarding access to school meals using various modes of communication. CUSD has 45% of our 3,136 students who are Socio-Economically Disadvantaged (SED). Due to this high percentage of SED families, we updated our website with information on how to access school meals and utilized SchoolMessenger to communicate to families on a weekly basis regarding the location for meal distribution. In addition, this information was distributed through site specific family communication and Superintendent Communication to families. Our site and district Family Engagement team, including community liaisons, also made phone calls home to ensure our families received information regarding access to meal distribution.Any families who indicated they needed support accessing school meals were provided that support.

Provide a description of the steps that have been taken by the LEA to arrange for supervision of students during ordinary school hours.

As per the order of the San Mateo Health Department, supervision of students pertains to essential workers only. Links to resources and support have been regularly shared through newsletter communications to all families.

California Department of Education
May 2020

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent Curriculum and Instruction
CATEGORY: Action
RECOMMENDATION: Reaffirmation of Administrative Regulation (AR) 6112: School Day (Extended Kindergarten)

BACKGROUND INFORMATION

Kindergarten is one of the most important milestones in a child's life. During this instrumental year, children develop socially and academically, including the joy and challenge of reading and writing and how to be a student at school. As mentioned by the National Education Association, "full-day kindergarten programs close achievement gaps between young children from minority and low-income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full-day kindergarten programs ensure all students' academic, social, and emotional success."

On December 11, 2008, our Cabrillo Unified School District educators and district Board recognized the importance of Extended Day Kindergarten and adopted the Administrative Regulation 6112: School Day (Extended Kindergarten).

Today, we are asking our CUSD Governing Board to reaffirm our commitment to delivering Extended Day Kindergarten for all our students at CUSD beginning the 2020-2021 school year. Although our past Board has already approved this policy, we would like to reaffirm our commitment to closing the achievement gap for all of our students beginning during this critical grade, Kindergarten.

As mentioned in previous Extended Kindergarten presentations, our current Kindergarten program varies per site with some sites offering a student a hybrid model of 2 days per week of Extended Kindergarten and 3 days a week of a Part Day program while other sites offer Extended Kindergarten 5 days per week.

By reaffirming Administrative Regulation 6112: School Day (Extended Kindergarten), we are committed to offering all our Kindergarten students the same level of instructional minutes as 1st-3rd graders for 100% of Kindergarten students 5 days a week.

Below is the current Administrative Regulation 6112: School Day (Extended Kindergarten):

> *Kindergarten/Transitional Kindergarten*
>
> *Kindergarten and transitional kindergarten (TK) classes in district schools may be maintained for different lengths of time, either at the same or different school sites. (Education Code 37202)*
>
> *Except as otherwise provided by law, the average school day established for TK students shall be at least three hours, including recesses but excluding noon intermissions, but no longer than four hours, excluding recesses. (Education Code 46111, 46114, 46115, 46117)*
>
> *Recess may be counted as instructional minutes for purposes of determining the maximum school day if teacher supervision occurs.*

In any multitrack year-round school operating pursuant to Education Code 37670(a), the kindergarten school day may be up to 265 minutes, excluding recesses. (Education Code 46111)

(cf. 6117 - Year-Round Schedules)

In any district school operating an early primary program pursuant to Education Code 8970-8974, the kindergarten school day may exceed four hours, excluding recess, if both of the following conditions are met: (Education Code 8973)

1. The Governing Board has declared that the extended-day kindergarten program does not exceed the length of the primary school day.

2. The extended-day kindergarten program includes ample opportunity for both active and quiet activities within an integrated, experiential, and developmentally appropriate educational program.

The Superintendent or designee shall annually report to the California Department of Education as to whether the district's kindergarten and TK programs are offered full day, part day or both. (Education Code 48003)

REPORT/PROPOSAL

It is recommended that the Cabrillo Unified School District Governing Board reaffirm AR 6112: School Day (Extended Kindergarten) language, declare that the extended-day kindergarten program does not exceed the length of the primary school day (grades 1-3), and approve staff's work toward the implementation of an Extended Kindergarten program that can provide increased instructional minutes for all CUSD students.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
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Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Action
RECOMMENDATION: Approve CUSD Budget for the Fiscal Year 2020-2021

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 2020-2021 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 2020-2021. 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 2020-2021 District budget.

ANNUAL BUDGET REPORT:
July 1, 2020 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 15th - June 18th 2020

Public Hearing:

Place: Cabrillo Unified School District
Date: June 18, 2020
Time: 7:00 p.m

Adoption Date: June 18, 2020

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

Contact person for additional information on the budget reports:

Name: Jesus Contreras
Telephone: 650-712-7135

Title: Chief Business Officer
E-mail: contrerasj@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	

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	30,350,208.00	1,609,810.00	31,960,018.00	28,566,236.00	1,609,810.00	30,176,046.00	-5.6%
2) Federal Revenue		8100-8299	168,636.00	1,333,830.00	1,502,466.00	0.00	1,196,130.00	1,196,130.00	-20.4%
3) Other State Revenue		8300-8599	981,313.00	2,452,076.00	3,433,389.00	593,895.00	1,928,372.00	2,522,267.00	-26.5%
4) Other Local Revenue		8600-8799	173,751.00	2,769,883.00	2,943,634.00	125,450.00	2,543,912.00	2,669,362.00	-9.3%
5) TOTAL, REVENUES			31,673,908.00	8,165,599.00	39,839,507.00	29,285,581.00	7,278,224.00	36,563,805.00	-8.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,834,971.00	3,454,114.00	15,289,085.00	12,155,573.00	3,435,508.00	15,591,081.00	2.0%
2) Classified Salaries		2000-2999	2,725,104.00	3,459,027.00	6,184,131.00	2,935,147.00	3,451,064.00	6,386,211.00	3.3%
3) Employee Benefits		3000-3999	5,317,218.00	4,591,488.00	9,908,706.00	5,506,132.00	4,213,511.00	9,719,643.00	-1.9%
4) Books and Supplies		4000-4999	304,174.00	776,924.00	1,081,098.00	304,174.00	862,188.00	1,166,362.00	7.9%
5) Services and Other Operating Expenditures		5000-5999	1,983,867.00	3,560,627.00	5,544,494.00	1,987,079.00	3,564,606.00	5,551,685.00	0.1%
6) Capital Outlay		6000-6999	0.00	26,500.00	26,500.00	0.00	26,500.00	26,500.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	54,600.00	251,217.00	305,817.00	54,600.00	266,146.00	320,746.00	4.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(24,180.00)	14,768.00	(9,412.00)	(21,735.00)	12,323.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			22,195,754.00	16,134,665.00	38,330,419.00	22,920,970.00	15,831,846.00	38,752,816.00	1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,478,154.00	(7,969,066.00)	1,509,088.00	6,364,611.00	(8,553,622.00)	(2,189,011.00)	-245.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	313,712.00	0.00	313,712.00	332,544.00	0.00	332,544.00	6.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(8,049,453.00)	8,049,453.00	0.00	(8,235,833.00)	8,235,833.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,363,165.00)	8,049,453.00	(313,712.00)	(8,568,377.00)	8,235,833.00	(332,544.00)	6.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,114,989.00	80,387.00	1,195,376.00	(2,203,766.00)	(317,789.00)	(2,521,555.00)	-310.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
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)			4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
2) Ending Balance, June 30 (E + F1e)			5,692,823.43	650,811.06	6,343,634.49	3,489,057.43	333,022.06	3,822,079.49	-39.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	650,811.06	650,811.06	0.00	333,022.06	333,022.06	-48.8%
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	1,159,324.00	0.00	1,159,324.00	1,172,561.00	0.00	1,172,561.00	1.1%
Unassigned/Unappropriated Amount		9790	4,497,999.43	0.00	4,497,999.43	2,280,996.43	0.00	2,280,996.43	-49.3%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,021,371.00	0.00	1,021,371.00	919,234.00	0.00	919,234.00	-10.0%
Education Protection Account State Aid - Current Year		8012	605,432.00	0.00	605,432.00	595,796.00	0.00	595,796.00	-1.6%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	91,850.00	0.00	91,850.00	91,850.00	0.00	91,850.00	0.0%
Timber Yield Tax		8022	7,312.00	0.00	7,312.00	7,312.00	0.00	7,312.00	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	25,186,667.00	0.00	25,186,667.00	25,717,083.00	0.00	25,717,083.00	2.1%
Unsecured Roll Taxes		8042	1,237,338.00	0.00	1,237,338.00	1,237,338.00	0.00	1,237,338.00	0.0%
Prior Years' Taxes		8043	(2,377.00)	0.00	(2,377.00)	(2,377.00)	0.00	(2,377.00)	0.0%
Supplemental Taxes		8044	2,202,615.00	0.00	2,202,615.00	0.00	0.00	0.00	-100.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	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			30,350,208.00	0.00	30,350,208.00	28,566,236.00	0.00	28,566,236.00	-5.9%
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	1,609,810.00	1,609,810.00	0.00	1,609,810.00	1,609,810.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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			30,350,208.00	1,609,810.00	31,960,018.00	28,566,236.00	1,609,810.00	30,176,046.00	-5.6%
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	617,487.00	617,487.00	0.00	617,487.00	617,487.00	0.0%
Special Education Discretionary Grants		8182	0.00	20,695.00	20,695.00	0.00	20,695.00	20,695.00	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	210,956.00	210,956.00	0.00	208,000.00	208,000.00	-1.4%
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		116,857.00	116,857.00		116,857.00	116,857.00	0.0%
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		91,892.00	91,892.00		52,755.00	52,755.00	-42.6%
Title III, Part A, Immigrant Student Program	4201	8290		5,445.00	5,445.00		5,445.00	5,445.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		131,882.00	131,882.00		73,675.00	73,675.00	-44.1%
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, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		10,000.00	10,000.00		10,000.00	10,000.00	0.0%
Career and Technical Education	3500-3599	8290		15,544.00	15,544.00		14,917.00	14,917.00	-4.0%
All Other Federal Revenue	All Other	8290	168,636.00	113,072.00	281,708.00	0.00	76,299.00	76,299.00	-72.9%
TOTAL, FEDERAL REVENUE			168,636.00	1,333,830.00	1,502,466.00	0.00	1,196,130.00	1,196,130.00	-20.4%
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		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	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	126,793.00	0.00	126,793.00	126,793.00	0.00	126,793.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	473,175.00	167,003.00	640,178.00	467,102.00	164,860.00	631,962.00	-1.3%
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	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & 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		96,060.00	96,060.00		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		103,160.00	103,160.00		121,034.00	121,034.00	17.3%
American Indian Early Childhood Education	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	381,345.00	1,973,353.00	2,354,698.00	0.00	1,529,978.00	1,529,978.00	-35.0%
TOTAL, OTHER STATE REVENUE			981,313.00	2,452,076.00	3,433,389.00	593,895.00	1,928,372.00	2,522,267.00	-26.5%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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	1,630,000.00	1,630,000.00	0.00	1,630,000.00	1,630,000.00	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	25,450.00	0.00	25,450.00	25,450.00	0.00	25,450.00	0.0%
Interest		8660	75,000.00	0.00	75,000.00	50,000.00	0.00	50,000.00	-33.3%
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	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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	73,301.00	1,139,883.00	1,213,184.00	50,000.00	913,912.00	963,912.00	-20.5%
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			173,751.00	2,769,883.00	2,943,634.00	125,450.00	2,543,912.00	2,669,362.00	-9.3%
TOTAL, REVENUES			31,673,908.00	8,165,599.00	39,839,507.00	29,285,581.00	7,278,224.00	36,563,805.00	-8.2%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,599,127.00	2,303,544.00	11,902,671.00	9,919,729.00	2,308,689.00	12,228,418.00	2.7%
Certificated Pupil Support Salaries		1200	239,477.00	960,691.00	1,200,168.00	239,477.00	959,676.00	1,199,153.00	-0.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,849,703.00	94,828.00	1,944,531.00	1,849,703.00	72,216.00	1,921,919.00	-1.2%
Other Certificated Salaries		1900	146,664.00	95,051.00	241,715.00	146,664.00	94,927.00	241,591.00	-0.1%
TOTAL, CERTIFICATED SALARIES			11,834,971.00	3,454,114.00	15,289,085.00	12,155,573.00	3,435,508.00	15,591,081.00	2.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,558.00	1,104,631.00	1,107,189.00	5,438.00	1,103,313.00	1,108,751.00	0.1%
Classified Support Salaries		2200	961,571.00	1,851,954.00	2,813,525.00	975,192.00	1,852,120.00	2,827,312.00	0.5%
Classified Supervisors' and Administrators' Salaries		2300	401,582.00	112,570.00	514,152.00	466,645.00	105,759.00	572,404.00	11.3%
Clerical, Technical and Office Salaries		2400	1,090,933.00	232,370.00	1,323,303.00	1,217,393.00	232,370.00	1,449,763.00	9.6%
Other Classified Salaries		2900	268,460.00	157,502.00	425,962.00	270,479.00	157,502.00	427,981.00	0.5%
TOTAL, CLASSIFIED SALARIES			2,725,104.00	3,459,027.00	6,184,131.00	2,935,147.00	3,451,064.00	6,386,211.00	3.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,869,590.00	2,399,888.00	4,269,478.00	1,778,229.00	2,008,024.00	3,786,253.00	-11.3%
PERS		3201-3202	652,152.00	730,600.00	1,382,752.00	740,320.00	732,917.00	1,473,237.00	6.5%
OASDI/Medicare/Alternative		3301-3302	398,821.00	319,549.00	718,370.00	413,825.00	323,266.00	737,091.00	2.6%
Health and Welfare Benefits		3401-3402	2,121,706.00	981,489.00	3,103,195.00	2,292,886.00	988,602.00	3,281,488.00	5.7%
Unemployment Insurance		3501-3502	7,198.00	3,795.00	10,993.00	7,391.00	3,665.00	11,056.00	0.6%
Workers' Compensation		3601-3602	231,225.00	109,944.00	341,169.00	235,218.00	110,814.00	346,032.00	1.4%
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	36,526.00	46,223.00	82,749.00	38,263.00	46,223.00	84,486.00	2.1%
TOTAL, EMPLOYEE BENEFITS			5,317,218.00	4,591,488.00	9,908,706.00	5,506,132.00	4,213,511.00	9,719,643.00	-1.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	86,921.00	86,921.00	0.00	150,000.00	150,000.00	72.6%
Books and Other Reference Materials		4200	0.00	7,025.00	7,025.00	0.00	7,025.00	7,025.00	0.0%
Materials and Supplies		4300	304,174.00	682,978.00	987,152.00	304,174.00	705,163.00	1,009,337.00	2.2%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			304,174.00	776,924.00	1,081,098.00	304,174.00	862,188.00	1,166,362.00	7.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,080,288.00	1,080,288.00	0.00	1,080,288.00	1,080,288.00	0.0%
Travel and Conferences		5200	51,742.00	78,248.00	129,990.00	51,742.00	79,049.00	130,791.00	0.6%
Dues and Memberships		5300	21,155.00	14,084.00	35,239.00	21,155.00	14,084.00	35,239.00	0.0%
Insurance		5400 - 5450	340,588.00	0.00	340,588.00	340,588.00	0.00	340,588.00	0.0%
Operations and Housekeeping Services		5500	790,599.00	43,210.00	833,809.00	790,599.00	43,210.00	833,809.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	115,675.00	641,858.00	757,533.00	115,675.00	671,598.00	787,273.00	3.9%
Transfers of Direct Costs		5710	(3,903.00)	3,903.00	0.00	(4,149.00)	4,149.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(361.00)	0.00	(361.00)	(361.00)	0.00	(361.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	570,523.00	1,670,015.00	2,240,538.00	573,981.00	1,643,616.00	2,217,597.00	-1.0%
Communications		5900	97,849.00	29,021.00	126,870.00	97,849.00	28,612.00	126,461.00	-0.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,983,867.00	3,560,627.00	5,544,494.00	1,987,079.00	3,564,606.00	5,551,685.00	0.1%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 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	26,500.00	26,500.00	0.00	26,500.00	26,500.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	26,500.00	26,500.00	0.00	26,500.00	26,500.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,600.00	0.00	8,600.00	8,600.00	0.00	8,600.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	26,120.00	26,120.00	0.00	26,120.00	26,120.00	0.0%
Payments to County Offices		7142	46,000.00	225,097.00	271,097.00	46,000.00	240,026.00	286,026.00	5.5%
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	2019-20 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2020-21 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)			54,600.00	251,217.00	305,817.00	54,600.00	266,146.00	320,746.00	4.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(14,768.00)	14,768.00	0.00	(12,323.00)	12,323.00	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			(24,180.00)	14,768.00	(9,412.00)	(21,735.00)	12,323.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			22,195,754.00	16,134,665.00	38,330,419.00	22,920,970.00	15,831,846.00	38,752,816.00	1.1%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	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	0.00	0.0%
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	313,712.00	0.00	313,712.00	332,544.00	0.00	332,544.00	6.0%
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			313,712.00	0.00	313,712.00	332,544.00	0.00	332,544.00	6.0%
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	2019-20 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2020-21 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	(8,049,453.00)	8,049,453.00	0.00	(8,235,833.00)	8,235,833.00	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			(8,049,453.00)	8,049,453.00	0.00	(8,235,833.00)	8,235,833.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(8,363,165.00)	8,049,453.00	(313,712.00)	(8,568,377.00)	8,235,833.00	(332,544.00)	6.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	30,350,208.00	1,609,810.00	31,960,018.00	28,566,236.00	1,609,810.00	30,176,046.00	-5.6%
2) Federal Revenue		8100-8299	168,636.00	1,333,830.00	1,502,466.00	0.00	1,196,130.00	1,196,130.00	-20.4%
3) Other State Revenue		8300-8599	981,313.00	2,452,076.00	3,433,389.00	593,895.00	1,928,372.00	2,522,267.00	-26.5%
4) Other Local Revenue		8600-8799	173,751.00	2,769,883.00	2,943,634.00	125,450.00	2,543,912.00	2,669,362.00	-9.3%
5) TOTAL, REVENUES			31,673,908.00	8,165,599.00	39,839,507.00	29,285,581.00	7,278,224.00	36,563,805.00	-8.2%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		13,420,186.00	9,526,613.00	22,946,799.00	13,881,397.00	9,195,410.00	23,076,807.00	0.6%
2) Instruction - Related Services	2000-2999		4,051,552.00	1,381,355.00	5,432,907.00	4,166,995.00	1,279,433.00	5,446,428.00	0.2%
3) Pupil Services	3000-3999		673,544.00	2,521,892.00	3,195,436.00	676,281.00	2,596,616.00	3,272,897.00	2.4%
4) Ancillary Services	4000-4999		246,969.00	349,455.00	596,424.00	247,768.00	362,813.00	610,581.00	2.4%
5) Community Services	5000-5999		0.00	56,460.00	56,460.00	0.00	56,460.00	56,460.00	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		2,463,374.00	32,982.00	2,496,356.00	2,590,542.00	30,537.00	2,621,079.00	5.0%
8) Plant Services	8000-8999		1,285,529.00	2,014,691.00	3,300,220.00	1,303,387.00	2,044,431.00	3,347,818.00	1.4%
9) Other Outgo	9000-9999	Except 7600-7699	54,600.00	251,217.00	305,817.00	54,600.00	266,146.00	320,746.00	4.9%
10) TOTAL, EXPENDITURES			22,195,754.00	16,134,665.00	38,330,419.00	22,920,970.00	15,831,846.00	38,752,816.00	1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			9,478,154.00	(7,969,066.00)	1,509,088.00	6,364,611.00	(8,553,622.00)	(2,189,011.00)	-245.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	313,712.00	0.00	313,712.00	332,544.00	0.00	332,544.00	6.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(8,049,453.00)	8,049,453.00	0.00	(8,235,833.00)	8,235,833.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,363,165.00)	8,049,453.00	(313,712.00)	(8,568,377.00)	8,235,833.00	(332,544.00)	6.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals Unrestricted (A)	2019-20 Estimated Actuals Restricted (B)	2019-20 Estimated Actuals Total Fund col. A + B (C)	2020-21 Budget Unrestricted (D)	2020-21 Budget Restricted (E)	2020-21 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,114,989.00	80,387.00	1,195,376.00	(2,203,766.00)	(317,789.00)	(2,521,555.00)	-310.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
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)			4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,577,834.43	570,424.06	5,148,258.49	5,692,823.43	650,811.06	6,343,634.49	23.2%
2) Ending Balance, June 30 (E + F1e)			5,692,823.43	650,811.06	6,343,634.49	3,489,057.43	333,022.06	3,822,079.49	-39.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	650,811.06	650,811.06	0.00	333,022.06	333,022.06	-48.8%
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	1,159,324.00	0.00	1,159,324.00	1,172,561.00	0.00	1,172,561.00	1.1%
Unassigned/Unappropriated Amount		9790	4,497,999.43	0.00	4,497,999.43	2,280,996.43	0.00	2,280,996.43	-49.3%

Resource	Description	2019-20 Estimated Actuals	2020-21 Budget
5640	Medi-Cal Billing Option	130,650.99	118,520.99
6300	Lottery: Instructional Materials	62,729.00	60,236.00
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7388	SB 117 COVID-19 LEA Response Funds	52,550.00	52,550.00
7510	Low-Performing Students Block Grant	205,013.28	81,030.28
9010	Other Restricted Local	179,184.79	1.79
Total, Restricted Balance		650,811.06	333,022.06

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 (2019-20) 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 an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	TBD	
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?		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

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	49,115.00	49,115.00	0.0%
3) Other State Revenue		8300-8599	343,271.00	343,271.00	0.0%
4) Other Local Revenue		8600-8799	40,026.00	400.00	-99.0%
5) TOTAL, REVENUES			432,412.00	392,786.00	-9.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	208,448.00	207,344.00	-0.5%
2) Classified Salaries		2000-2999	61,249.00	75,427.00	23.1%
3) Employee Benefits		3000-3999	70,578.00	71,341.00	1.1%
4) Books and Supplies		4000-4999	37,578.00	19,732.00	-47.5%
5) Services and Other Operating Expenditures		5000-5999	(701.00)	91,960.00	-13218.4%
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			386,564.00	475,216.00	22.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			45,848.00	(82,430.00)	-279.8%
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	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			45,848.00	(82,430.00)	-279.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,582.31	82,430.31	125.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			36,582.31	82,430.31	125.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			36,582.31	82,430.31	125.3%
2) Ending Balance, June 30 (E + F1e)			82,430.31	0.31	-100.0%
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	82,430.31	0.44	-100.0%
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	(0.13)	New

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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%
Pass-Through Revenues from Federal Sources		8287	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	49,115.00	49,115.00	0.0%
TOTAL, FEDERAL REVENUE			49,115.00	49,115.00	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	2019-20 Estimated Actuals	2020-21 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	400.00	400.00	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	39,626.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			40,026.00	400.00	-99.0%
TOTAL, REVENUES			432,412.00	392,786.00	-9.2%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	4,901.00	3,718.00	-24.1%
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	203,547.00	203,626.00	0.0%
TOTAL, CERTIFICATED SALARIES			208,448.00	207,344.00	-0.5%
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	61,249.00	75,427.00	23.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			61,249.00	75,427.00	23.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	28,731.00	29,552.00	2.9%
PERS		3201-3202	10,725.00	10,725.00	0.0%
OASDI/Medicare/Alternative		3301-3302	8,186.00	8,207.00	0.3%
Health and Welfare Benefits		3401-3402	18,911.00	18,911.00	0.0%
Unemployment Insurance		3501-3502	124.00	122.00	-1.6%
Workers' Compensation		3601-3602	3,901.00	3,824.00	-2.0%
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			70,578.00	71,341.00	1.1%
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	37,578.00	19,732.00	-47.5%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			37,578.00	19,732.00	-47.5%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,914.00	9,883.00	-0.3%
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	3,385.00	3,385.00	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	(14,000.00)	78,664.00	-661.9%
Communications		5900	0.00	28.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(701.00)	91,960.00	-13218.4%
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	2019-20 Estimated Actuals	2020-21 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			386,564.00	475,216.00	22.9%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	49,115.00	49,115.00	0.0%
3) Other State Revenue		8300-8599	343,271.00	343,271.00	0.0%
4) Other Local Revenue		8600-8799	40,026.00	400.00	-99.0%
5) TOTAL, REVENUES			432,412.00	392,786.00	-9.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		13,551.00	109,655.00	709.2%
2) Instruction - Related Services	2000-2999		363,601.00	356,149.00	-2.0%
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		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			386,564.00	475,216.00	22.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			45,848.00	(82,430.00)	-279.8%
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	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			45,848.00	(82,430.00)	-279.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,582.31	82,430.31	125.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			36,582.31	82,430.31	125.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			36,582.31	82,430.31	125.3%
2) Ending Balance, June 30 (E + F1e)			82,430.31	0.31	-100.0%
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	82,430.31	0.44	-100.0%
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	(0.13)	New

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25.00	25.00	0.0%
5) TOTAL, REVENUES			25.00	25.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			25.00	25.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,250.90	1,275.90	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,250.90	1,275.90	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,250.90	1,275.90	2.0%
2) Ending Balance, June 30 (E + F1e)			1,275.90	1,300.90	2.0%
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	1,275.90	1,300.90	2.0%
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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	25.00	25.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			25.00	25.00	0.0%
TOTAL, REVENUES			25.00	25.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25.00	25.00	0.0%
5) TOTAL, REVENUES			25.00	25.00	0.0%
B. EXPENDITURES (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)			25.00	25.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,250.90	1,275.90	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,250.90	1,275.90	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,250.90	1,275.90	2.0%
2) Ending Balance, June 30 (E + F1e)			1,275.90	1,300.90	2.0%
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	1,275.90	1,300.90	2.0%
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	2019-20 Estimated Actuals	2020-21 Budget
Total, Restricted Balance		0.00	0.00

Resource	Description	2019-20 Estimated Actuals	2020-21 Budget
6391	Adult Education Program	82,429.87	0.00
9010	Other Restricted Local	0.44	0.44
Total, Restricted Balance		82,430.31	0.44

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	374,000.00	374,000.00	0.0%
3) Other State Revenue		8300-8599	30,100.00	30,100.00	0.0%
4) Other Local Revenue		8600-8799	111,377.00	111,377.00	0.0%
5) TOTAL, REVENUES			515,477.00	515,477.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	271,757.00	276,517.00	1.8%
3) Employee Benefits		3000-3999	178,456.00	185,379.00	3.9%
4) Books and Supplies		4000-4999	362,906.00	362,906.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	23,219.00	23,219.00	0.0%
6) Capital Outlay		6000-6999	4,062.00	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			840,400.00	848,021.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(324,923.00)	(332,544.00)	2.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	313,712.00	332,544.00	6.0%
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			313,712.00	332,544.00	6.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,211.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,210.79	(0.21)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,210.79	(0.21)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,210.79	(0.21)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.21)	(0.21)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.21)	(0.21)	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	374,000.00	374,000.00	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			374,000.00	374,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	30,100.00	30,100.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			30,100.00	30,100.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	109,377.00	109,377.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	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	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			111,377.00	111,377.00	0.0%
TOTAL, REVENUES			515,477.00	515,477.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	186,333.00	191,093.00	2.6%
Classified Supervisors' and Administrators' Salaries		2300	62,724.00	62,724.00	0.0%
Clerical, Technical and Office Salaries		2400	22,700.00	22,700.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			271,757.00	276,517.00	1.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	65,506.00	68,169.00	4.1%
OASDI/Medicare/Alternative		3301-3302	19,676.00	19,676.00	0.0%
Health and Welfare Benefits		3401-3402	85,133.00	89,393.00	5.0%
Unemployment Insurance		3501-3502	128.00	128.00	0.0%
Workers' Compensation		3601-3602	4,125.00	4,125.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,888.00	3,888.00	0.0%
TOTAL, EMPLOYEE BENEFITS			178,456.00	185,379.00	3.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	15,397.00	15,397.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	347,509.00	347,509.00	0.0%
TOTAL, BOOKS AND SUPPLIES			362,906.00	362,906.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,072.00	1,072.00	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	6,116.00	6,116.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,104.00	8,104.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	311.00	311.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,098.00	5,098.00	0.0%
Communications		5900	2,518.00	2,518.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,219.00	23,219.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	4,062.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,062.00	0.00	-100.0%
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			840,400.00	848,021.00	0.9%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	313,712.00	332,544.00	6.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			313,712.00	332,544.00	6.0%
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)			313,712.00	332,544.00	6.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	374,000.00	374,000.00	0.0%
3) Other State Revenue		8300-8599	30,100.00	30,100.00	0.0%
4) Other Local Revenue		8600-8799	111,377.00	111,377.00	0.0%
5) TOTAL, REVENUES			515,477.00	515,477.00	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		833,784.00	841,405.00	0.9%
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		6,616.00	6,616.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			840,400.00	848,021.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(324,923.00)	(332,544.00)	2.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	313,712.00	332,544.00	6.0%
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			313,712.00	332,544.00	6.0%

Description	Function Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,211.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,210.79	(0.21)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,210.79	(0.21)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,210.79	(0.21)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.21)	(0.21)	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.21)	(0.21)	0.0%

Resource	Description	2019-20 Estimated Actuals	2020-21 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	229.68	234.68	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229.68	234.68	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229.68	234.68	2.2%
2) Ending Balance, June 30 (E + F1e)			234.68	239.68	2.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	234.68	239.68	2.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	229.68	234.68	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229.68	234.68	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229.68	234.68	2.2%
2) Ending Balance, June 30 (E + F1e)			234.68	239.68	2.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	234.68	239.68	2.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2019-20 Estimated Actuals	2020-21 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	1,600.00	1,600.00	0.0%
5) TOTAL, REVENUES			1,600.00	1,600.00	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)			1,600.00	1,600.00	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,600.00	1,600.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,148.09	73,748.09	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,148.09	73,748.09	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,148.09	73,748.09	2.2%
2) Ending Balance, June 30 (E + F1e)			73,748.09	75,348.09	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	73,748.09	75,348.09	2.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,600.00	1,600.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,600.00	1,600.00	0.0%
TOTAL, REVENUES			1,600.00	1,600.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	1,600.00	1,600.00	0.0%
5) TOTAL, REVENUES			1,600.00	1,600.00	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)			1,600.00	1,600.00	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,600.00	1,600.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,148.09	73,748.09	2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,148.09	73,748.09	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,148.09	73,748.09	2.2%
2) Ending Balance, June 30 (E + F1e)			73,748.09	75,348.09	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	73,748.09	75,348.09	2.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2019-20 Estimated Actuals	2020-21 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	600,000.00	0.00	-100.0%
5) TOTAL, REVENUES			600,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	47,664.00	51,148.00	7.3%
3) Employee Benefits		3000-3999	22,270.00	23,800.00	6.9%
4) Books and Supplies		4000-4999	1,558,253.00	1,383,882.00	-11.2%
5) Services and Other Operating Expenditures		5000-5999	3,373,774.00	1,369,455.00	-59.4%
6) Capital Outlay		6000-6999	19,584,007.00	1,196,237.00	-93.9%
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			24,585,968.00	4,024,522.00	-83.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,985,968.00)	(4,024,522.00)	-83.2%
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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,985,968.00)	(4,024,522.00)	-83.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	29,560,370.66	5,574,402.66	-81.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			29,560,370.66	5,574,402.66	-81.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,560,370.66	5,574,402.66	-81.1%
2) Ending Balance, June 30 (E + F1e)			5,574,402.66	1,549,880.66	-72.2%
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	5,403,403.00	1,378,881.00	-74.5%
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	170,999.66	170,999.66	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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	600,000.00	0.00	-100.0%
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			600,000.00	0.00	-100.0%
TOTAL, REVENUES			600,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	336.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	25,629.00	25,629.00	0.0%
Clerical, Technical and Office Salaries		2400	21,699.00	25,519.00	17.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			47,664.00	51,148.00	7.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,056.00	13,236.00	9.8%
OASDI/Medicare/Alternative		3301-3302	3,682.00	3,949.00	7.3%
Health and Welfare Benefits		3401-3402	5,157.00	5,182.00	0.5%
Unemployment Insurance		3501-3502	24.00	26.00	8.3%
Workers' Compensation		3601-3602	772.00	828.00	7.3%
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	579.00	579.00	0.0%
TOTAL, EMPLOYEE BENEFITS			22,270.00	23,800.00	6.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	216,288.00	145,087.00	-32.9%
Noncapitalized Equipment		4400	1,341,965.00	1,238,795.00	-7.7%
TOTAL, BOOKS AND SUPPLIES			1,558,253.00	1,383,882.00	-11.2%
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	2,413,332.00	793,845.00	-67.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	50.00	50.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	955,251.00	570,419.00	-40.3%
Communications		5900	5,141.00	5,141.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,373,774.00	1,369,455.00	-59.4%
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	16,921,311.00	237,103.00	-98.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,662,696.00	959,134.00	-64.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			19,584,007.00	1,196,237.00	-93.9%
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			24,585,968.00	4,024,522.00	-83.6%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
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			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	2019-20 Estimated Actuals	2020-21 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	600,000.00	0.00	-100.0%
5) TOTAL, REVENUES			600,000.00	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		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		24,585,968.00	4,024,522.00	-83.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			24,585,968.00	4,024,522.00	-83.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(23,985,968.00)	(4,024,522.00)	-83.2%
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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,985,968.00)	(4,024,522.00)	-83.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	29,560,370.66	5,574,402.66	-81.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			29,560,370.66	5,574,402.66	-81.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,560,370.66	5,574,402.66	-81.1%
2) Ending Balance, June 30 (E + F1e)			5,574,402.66	1,549,880.66	-72.2%
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	5,403,403.00	1,378,881.00	-74.5%
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	170,999.66	170,999.66	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	2019-20 Estimated Actuals	2020-21 Budget
9010	Other Restricted Local	5,403,403.00	1,378,881.00
Total, Restricted Balance		5,403,403.00	1,378,881.00

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	260,665.00	260,665.00	0.0%
5) TOTAL, REVENUES			260,665.00	260,665.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	13,269.00	13,269.00	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			13,269.00	13,269.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			247,396.00	247,396.00	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			247,396.00	247,396.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,232,970.40	1,480,366.40	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,232,970.40	1,480,366.40	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,232,970.40	1,480,366.40	20.1%
2) Ending Balance, June 30 (E + F1e)			1,480,366.40	1,727,762.40	16.7%
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	1,480,366.40	1,727,762.40	16.7%
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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	27,000.00	27,000.00	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	233,665.00	233,665.00	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			260,665.00	260,665.00	0.0%
TOTAL, REVENUES			260,665.00	260,665.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,484.00	11,484.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	1,785.00	1,785.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,269.00	13,269.00	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			13,269.00	13,269.00	0.0%

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	260,665.00	260,665.00	0.0%
5) TOTAL, REVENUES			260,665.00	260,665.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		13,269.00	13,269.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,269.00	13,269.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			247,396.00	247,396.00	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	2019-20 Estimated Actuals	2020-21 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			247,396.00	247,396.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,232,970.40	1,480,366.40	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,232,970.40	1,480,366.40	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,232,970.40	1,480,366.40	20.1%
2) Ending Balance, June 30 (E + F1e)			1,480,366.40	1,727,762.40	16.7%
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	1,480,366.40	1,727,762.40	16.7%
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	2019-20 Estimated Actuals	2020-21 Budget
9010	Other Restricted Local	1,480,366.40	1,727,762.40
Total, Restricted Balance		1,480,366.40	1,727,762.40

Description	Resource Codes	Object Codes	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	9,048,459.44	9,048,459.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,048,459.44	9,048,459.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,048,459.44	9,048,459.44	0.0%
2) Ending Balance, June 30 (E + F1e)			9,048,459.44	9,048,459.44	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	9,048,459.44	9,048,459.44	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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	2019-20 Estimated Actuals	2020-21 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	9,048,459.44	9,048,459.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,048,459.44	9,048,459.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,048,459.44	9,048,459.44	0.0%
2) Ending Balance, June 30 (E + F1e)			9,048,459.44	9,048,459.44	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	9,048,459.44	9,048,459.44	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	2019-20 Estimated Actuals	2020-21 Budget
9010	Other Restricted Local	9,048,459.44	9,048,459.44
Total, Restricted Balance		9,048,459.44	9,048,459.44

Description	2019-20 Estimated Actuals			2020-21 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)	2,976.12	2,976.12	3,026.02	2,923.48	2,923.48	2,976.12
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)	2,976.12	2,976.12	3,026.02	2,923.48	2,923.48	2,976.12
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	2.86	2.86	2.86	2.86	2.86	2.86
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.86	2.86	2.86	2.86	2.86	2.86
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,978.98	2,978.98	3,028.88	2,926.34	2,926.34	2,978.98
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2019-20 Estimated Actuals			2020-21 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2019-20 Estimated Actuals			2020-21 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			7,194,778.99	5,333,574.98	3,110,233.26	247,326.13	(1,632,443.87)	(3,370,171.76)	3,723,551.38	957,374.43
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		45,961.70	45,961.70	231,680.06	82,731.06	82,731.06	231,680.06	82,731.06	82,731.06
Property Taxes	8020-8079		0.00	218,374.20	91,731.19	1,229,562.14	1,265,920.71	8,115,361.80	196,336.01	159,517.06
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	804,905.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	64,683.00	43,944.83	13,045.92	85,412.57	37,414.30
Other State Revenue	8300-8599		0.00	101,475.00	1,684.77	0.00	199,918.00	116,775.50	6,492.00	0.00
Other Local Revenue	8600-8799		3,846.15	3,846.15	33,496.15	48,065.80	7,789.15	1,019,113.22	53,605.58	39,140.41
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			49,807.85	369,657.05	358,592.17	1,425,042.00	1,600,303.75	10,300,881.50	424,577.22	318,802.83
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		163,324.76	1,370,413.05	1,426,050.14	1,446,444.53	1,424,741.48	1,380,619.08	1,364,939.15	1,415,821.63
Classified Salaries	2000-2999		229,570.62	309,439.37	679,742.31	577,225.74	579,999.51	675,263.23	538,647.05	570,002.81
Employee Benefits	3000-3999		167,867.36	607,059.34	777,322.69	737,845.34	683,108.26	785,879.84	737,995.66	749,079.74
Books and Supplies	4000-4999		13,981.56	85,772.32	206,421.70	78,414.54	47,547.57	47,328.13	29,519.46	41,295.74
Services	5000-5999		460,123.06	222,984.98	133,990.86	448,450.66	602,634.82	182,012.07	510,674.80	461,580.01
Capital Outlay	6000-6599		0.00	0.00	0.00	6,765.00	0.00	6,765.00	9,020.00	8,824.10
Other Outgo	7000-7499		0.00	(2,670.29)	(2,028.40)	9,666.19	0.00	129,291.01	(41.95)	4,951.46
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,034,867.36	2,592,998.77	3,221,499.30	3,304,812.00	3,338,031.64	3,207,158.36	3,190,754.17	3,251,555.49
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	2,814,211.00	0.00	0.00	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	2,814,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	3,690,355.50	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	3,690,355.50	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	(876,144.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,861,204.01)	(2,223,341.72)	(2,862,907.13)	(1,879,770.00)	(1,737,727.89)	7,093,723.14	(2,766,176.95)	(2,932,752.66)
F. ENDING CASH (A + E)			5,333,574.98	3,110,233.26	247,326.13	(1,632,443.87)	(3,370,171.76)	3,723,551.38	957,374.43	(1,975,378.23)
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		(1,975,378.23)	(3,639,287.57)	3,837,305.85	2,294,097.20				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	231,680.06	0.00	0.00	148,949.00	248,193.18	0.00	1,515,030.00	1,515,030.00
Property Taxes	8020-8079	1,185,890.86	9,467,922.10	1,185,890.86	3,934,699.07	0.00	0.00	27,051,206.00	27,051,206.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	804,905.00	0.00	0.00	1,609,810.00	1,609,810.00
Federal Revenue	8100-8299	0.00	67,071.32	319,091.00	0.00	565,467.06	0.00	1,196,130.00	1,196,130.00
Other State Revenue	8300-8599	116,775.50	28,125.00	0.00	116,775.50	1,834,245.73	0.00	2,522,267.00	2,522,267.00
Other Local Revenue	8600-8799	19,694.88	876,666.28	159,336.45	3,846.15	400,915.58	0.00	2,669,361.95	2,669,362.00
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		1,554,041.30	10,439,784.70	1,664,318.31	5,009,174.72	3,048,821.55	0.00	36,563,804.95	36,563,805.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,395,851.22	1,381,740.09	1,410,567.93	1,410,567.93	0.00	0.00	15,591,080.99	15,591,081.00
Classified Salaries	2000-2999	569,254.02	577,007.99	540,029.18	540,029.18	0.00	0.00	6,386,211.01	6,386,211.00
Employee Benefits	3000-3999	748,447.38	749,118.19	754,726.09	754,726.09	1,466,467.00	0.00	9,719,642.98	9,719,643.00
Books and Supplies	4000-4999	(758.24)	8,205.34	16,247.50	16,247.50	576,138.87	0.00	1,166,361.99	1,166,362.00
Services	5000-5999	393,799.72	247,119.67	485,956.26	485,956.26	916,401.82	0.00	5,551,684.99	5,551,685.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	(4,874.10)	0.00	26,500.00	26,500.00
Other Outgo	7000-7499	111,356.54	0.00	0.00	0.00	60,809.44	0.00	311,334.00	311,334.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	332,544.00	0.00	332,544.00	332,544.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,217,950.64	2,963,191.28	3,207,526.96	3,207,526.96	3,347,487.03	0.00	39,085,359.96	39,085,360.00
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	3,048,821.55	0.00	5,863,032.55	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	3,048,821.55	0.00	5,863,032.55	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(3,347,487.03)	0.00	342,868.47	
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	(3,347,487.03)	0.00	342,868.47	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	6,396,308.58	0.00	5,520,164.08	
E. NET INCREASE/DECREASE (B - C + D)		(1,663,909.34)	7,476,593.42	(1,543,208.65)	1,801,647.76	6,097,643.10	0.00	2,998,609.07	(2,521,555.00)
F. ENDING CASH (A + E)		(3,639,287.57)	3,837,305.85	2,294,097.20	4,095,744.96				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								10,193,388.06	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			4,095,744.96	2,808,003.51	555,306.81	(2,344,931.20)	(4,244,488.00)	(6,001,084.12)	1,194,911.54	(1,615,157.94)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		45,961.70	45,961.70	229,048.06	82,731.06	82,731.06	229,048.06	82,731.06	82,731.06
Property Taxes	8020-8079		0.00	222,741.68	93,565.81	1,254,153.38	1,291,239.12	8,277,669.00	200,262.73	162,707.40
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	804,905.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	64,683.00	43,944.83	13,045.92	85,412.57	37,414.30
Other State Revenue	8300-8599		0.00	101,475.00	1,684.77	0.00	199,918.00	115,297.50	6,492.00	0.00
Other Local Revenue	8600-8799		3,846.15	3,846.15	34,079.15	43,399.18	7,789.15	1,018,118.22	53,626.63	30,441.31
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			49,807.85	374,024.53	358,377.79	1,444,966.62	1,625,622.16	10,458,083.70	428,524.99	313,294.07
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		163,789.75	1,398,270.24	1,454,367.70	1,474,914.42	1,452,957.33	1,408,324.60	1,392,388.46	1,443,974.19
Classified Salaries	2000-2999		230,761.17	312,430.87	694,134.30	587,039.60	589,629.11	687,961.23	548,264.56	579,726.28
Employee Benefits	3000-3999		176,216.25	624,812.83	804,124.37	761,737.46	707,361.39	813,831.83	763,070.19	774,159.20
Books and Supplies	4000-4999		10,841.94	77,718.03	178,037.27	65,314.73	36,795.00	36,712.29	22,890.74	32,022.60
Services	5000-5999		457,274.71	216,159.55	129,980.56	439,086.02	595,475.45	179,202.08	503,002.47	452,076.05
Capital Outlay	6000-6599		0.00	0.00	0.00	6,765.00	0.00	6,765.00	9,020.00	8,824.10
Other Outgo	7000-7499		0.00	(2,670.29)	(2,028.40)	9,666.19	0.00	129,291.01	(41.95)	4,951.46
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,038,883.82	2,626,721.23	3,258,615.80	3,344,523.42	3,382,218.28	3,262,088.04	3,238,594.47	3,295,733.88
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	3,048,821.55	0.00	0.00	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	3,048,821.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	3,347,487.03	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	3,347,487.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(298,665.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,287,741.45)	(2,252,696.70)	(2,900,238.01)	(1,899,556.80)	(1,756,596.12)	7,195,995.66	(2,810,069.48)	(2,982,439.81)
F. ENDING CASH (A + E)			2,808,003.51	555,306.81	(2,344,931.20)	(4,244,488.00)	(6,001,084.12)	1,194,911.54	(1,615,157.94)	(4,597,597.75)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		(4,597,597.75)	(6,306,294.62)	1,383,515.44	(105,374.14)				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	229,048.06	82,731.06	82,731.06	229,048.06	0.00	0.00	1,504,502.00	1,504,502.00
Property Taxes	8020-8079	1,209,608.67	9,657,280.50	1,209,608.67	4,013,393.04	0.00	0.00	27,592,230.00	27,592,230.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	804,905.00	0.00	0.00	1,609,810.00	1,609,810.00
Federal Revenue	8100-8299	0.00	67,071.32	319,091.00	0.00	565,467.06	0.00	1,196,130.00	1,196,130.00
Other State Revenue	8300-8599	115,297.50	28,125.00	0.00	115,297.50	1,830,680.73	0.00	2,514,268.00	2,514,268.00
Other Local Revenue	8600-8799	13,103.71	876,666.28	159,336.45	3,846.15	420,268.42	0.00	2,668,366.95	2,668,367.00
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		1,567,057.94	10,711,874.16	1,770,767.18	5,166,489.75	2,816,416.21	0.00	37,085,306.95	37,085,307.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,423,813.96	1,409,538.17	1,438,241.59	1,438,241.59	0.00	0.00	15,898,822.00	15,898,822.00
Classified Salaries	2000-2999	578,824.98	586,902.78	550,520.06	550,520.06	0.00	0.00	6,496,715.00	6,496,715.00
Employee Benefits	3000-3999	773,784.27	774,435.79	779,608.71	779,608.71	1,466,467.00	0.00	9,999,218.00	9,999,218.00
Books and Supplies	4000-4999	(587.97)	6,362.80	12,599.03	12,599.03	448,405.52	0.00	939,711.01	939,711.00
Services	5000-5999	388,563.03	244,824.56	478,687.37	478,687.37	899,778.78	0.00	5,462,798.00	5,462,798.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	(4,874.10)	0.00	26,500.00	26,500.00
Other Outgo	7000-7499	111,356.54	0.00	0.00	0.00	60,809.44	0.00	311,334.00	311,334.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	332,544.00	0.00	332,544.00	332,544.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,275,754.81	3,022,064.10	3,259,656.76	3,259,656.76	3,203,130.64	0.00	39,467,642.01	39,467,642.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	0.00	0.00	3,048,821.55	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	3,048,821.55	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	3,347,487.03	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	3,347,487.03	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	(298,665.48)	
E. NET INCREASE/DECREASE (B - C + D)		(1,708,696.87)	7,689,810.06	(1,488,889.58)	1,906,832.99	(386,714.43)	0.00	(2,681,000.54)	(2,382,335.00)
F. ENDING CASH (A + E)		(6,306,294.62)	1,383,515.44	(105,374.14)	1,801,458.85				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,414,744.42	

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

Date of Meeting: Jun 18, 2020

For additional information on this certification, please contact:

Name: Jesus Contreras

Title: Chief Business Officer

Telephone: 650-712-7135

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

Description	Object Codes	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 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	28,566,236.00	1.86%	29,096,732.00	1.87%	29,641,023.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	593,895.00	-1.00%	587,983.00	-1.03%	581,910.00
4. Other Local Revenues	8600-8799	125,450.00	0.00%	125,450.00	0.00%	125,450.00
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	(8,235,833.00)	3.02%	(8,484,946.00)	4.16%	(8,837,572.00)
6. Total (Sum lines A1 thru A5c)		21,049,748.00	1.31%	21,325,219.00	0.87%	21,510,811.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,155,573.00		12,398,564.00
b. Step & Column Adjustment				242,991.00		247,971.00
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	12,155,573.00	2.00%	12,398,564.00	2.00%	12,646,535.00
2. Classified Salaries						
a. Base Salaries				2,935,147.00		2,985,991.00
b. Step & Column Adjustment				50,844.00		52,255.00
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	2,935,147.00	1.73%	2,985,991.00	1.75%	3,038,246.00
3. Employee Benefits	3000-3999	5,506,132.00	2.91%	5,666,337.00	8.19%	6,130,579.00
4. Books and Supplies	4000-4999	304,174.00	0.00%	304,174.00	0.00%	304,174.00
5. Services and Other Operating Expenditures	5000-5999	1,987,079.00	0.00%	1,987,079.00	0.00%	1,987,079.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	54,600.00	0.00%	54,600.00	0.00%	54,600.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(21,735.00)	0.00%	(21,735.00)	0.00%	(21,735.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	332,544.00	0.00%	332,544.00	0.00%	332,544.00
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)		23,253,514.00	1.95%	23,707,554.00	3.22%	24,472,022.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,203,766.00)		(2,382,335.00)		(2,961,211.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,692,823.43		3,489,057.43		1,106,722.43
2. Ending Fund Balance (Sum lines C and D1)		3,489,057.43		1,106,722.43		(1,854,488.57)
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	1,172,561.00		1,184,030.00		1,217,478.00
2. Unassigned/Unappropriated	9790	2,280,996.43		(112,807.57)		(3,107,466.57)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,489,057.43		1,106,722.43		(1,854,488.57)

Description	Object Codes	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,172,561.00		1,184,030.00		1,217,478.00
c. Unassigned/Unappropriated	9790	2,280,996.43		(112,807.57)		(3,107,466.57)
(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	75,348.09		75,348.09		75,348.09
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		3,528,905.52		1,146,570.52		(1,814,640.48)

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	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 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	1,609,810.00	0.00%	1,609,810.00	0.00%	1,609,810.00
2. Federal Revenues	8100-8299	1,196,130.00	0.00%	1,196,130.00	0.00%	1,196,130.00
3. Other State Revenues	8300-8599	1,928,372.00	-0.11%	1,926,285.00	-0.11%	1,924,142.00
4. Other Local Revenues	8600-8799	2,543,912.00	-0.04%	2,542,917.00	0.00%	2,542,917.00
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	8,235,833.00	3.02%	8,484,946.00	4.16%	8,837,572.00
6. Total (Sum lines A1 thru A5c)		15,514,057.00	1.59%	15,760,088.00	2.22%	16,110,571.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,435,508.00		3,500,258.00
b. Step & Column Adjustment				64,750.00		70,005.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,435,508.00	1.88%	3,500,258.00	2.00%	3,570,263.00
2. Classified Salaries						
a. Base Salaries				3,451,064.00		3,510,724.00
b. Step & Column Adjustment				59,660.00		61,438.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,451,064.00	1.73%	3,510,724.00	1.75%	3,572,162.00
3. Employee Benefits	3000-3999	4,213,511.00	2.83%	4,332,881.00	5.10%	4,554,064.00
4. Books and Supplies	4000-4999	862,188.00	-26.29%	635,537.00	-0.34%	633,394.00
5. Services and Other Operating Expenditures	5000-5999	3,564,606.00	-2.49%	3,475,719.00	0.00%	3,475,719.00
6. Capital Outlay	6000-6999	26,500.00	0.00%	26,500.00	0.00%	26,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	266,146.00	0.00%	266,146.00	0.00%	266,146.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,323.00	0.00%	12,323.00	0.00%	12,323.00
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)		15,831,846.00	-0.45%	15,760,088.00	2.22%	16,110,571.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(317,789.00)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		650,811.06		333,022.06		333,022.06
2. Ending Fund Balance (Sum lines C and D1)		333,022.06		333,022.06		333,022.06
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	333,022.06		333,022.06		333,022.06
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)		333,022.06		333,022.06		333,022.06

Description	Object Codes	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 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	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 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	30,176,046.00	1.76%	30,706,542.00	1.77%	31,250,833.00
2. Federal Revenues	8100-8299	1,196,130.00	0.00%	1,196,130.00	0.00%	1,196,130.00
3. Other State Revenues	8300-8599	2,522,267.00	-0.32%	2,514,268.00	-0.33%	2,506,052.00
4. Other Local Revenues	8600-8799	2,669,362.00	-0.04%	2,668,367.00	0.00%	2,668,367.00
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)		36,563,805.00	1.43%	37,085,307.00	1.45%	37,621,382.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,591,081.00		15,898,822.00
b. Step & Column Adjustment				307,741.00		317,976.00
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	15,591,081.00	1.97%	15,898,822.00	2.00%	16,216,798.00
2. Classified Salaries						
a. Base Salaries				6,386,211.00		6,496,715.00
b. Step & Column Adjustment				110,504.00		113,693.00
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	6,386,211.00	1.73%	6,496,715.00	1.75%	6,610,408.00
3. Employee Benefits	3000-3999	9,719,643.00	2.88%	9,999,218.00	6.85%	10,684,643.00
4. Books and Supplies	4000-4999	1,166,362.00	-19.43%	939,711.00	-0.23%	937,568.00
5. Services and Other Operating Expenditures	5000-5999	5,551,685.00	-1.60%	5,462,798.00	0.00%	5,462,798.00
6. Capital Outlay	6000-6999	26,500.00	0.00%	26,500.00	0.00%	26,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	320,746.00	0.00%	320,746.00	0.00%	320,746.00
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	332,544.00	0.00%	332,544.00	0.00%	332,544.00
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)		39,085,360.00	0.98%	39,467,642.00	2.82%	40,582,593.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,521,555.00)		(2,382,335.00)		(2,961,211.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,343,634.49		3,822,079.49		1,439,744.49
2. Ending Fund Balance (Sum lines C and D1)		3,822,079.49		1,439,744.49		(1,521,466.51)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740	333,022.06		333,022.06		333,022.06
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	1,172,561.00		1,184,030.00		1,217,478.00
2. Unassigned/Unappropriated	9790	2,280,996.43		(112,807.57)		(3,107,466.57)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,822,079.49		1,439,744.49		(1,521,466.51)

Description	Object Codes	2020-21 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2021-22 Projection (C)	% Change (Cols. E-C/C) (D)	2022-23 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,172,561.00		1,184,030.00		1,217,478.00
c. Unassigned/Unappropriated	9790	2,280,996.43		(112,807.57)		(3,107,466.57)
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	75,348.09		75,348.09		75,348.09
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		3,528,905.52		1,146,570.52		(1,814,640.48)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.03%		2.91%		-4.47%
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)		2,923.48		2,923.48		2,923.48
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		39,085,360.00		39,467,642.00		40,582,593.00
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)		39,085,360.00		39,467,642.00		40,582,593.00
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)		1,172,560.80		1,184,029.26		1,217,477.79
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)		1,172,560.80		1,184,029.26		1,217,477.79
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		NO		NO

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): 2,923

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 (2017-18)				
District Regular	3,156	3,151		
Charter School				
Total ADA	**3,156**	**3,151**	**0.2%**	**Met**
Second Prior Year (2018-19)				
District Regular	3,088	3,094		
Charter School				
Total ADA	**3,088**	**3,094**	**N/A**	**Met**
First Prior Year (2019-20)				
District Regular	3,021	3,026		
Charter School		0		
Total ADA	**3,021**	**3,026**	**N/A**	**Met**
Budget Year (2020-21)				
District Regular	2,976			
Charter School	0			
Total ADA	**2,976**			

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): 2,923

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 (2017-18)				
District Regular	3,151	3,207		
Charter School				
Total Enrollment	**3,151**	**3,207**	**N/A**	**Met**
Second Prior Year (2018-19)				
District Regular	3,151	3,152		
Charter School				
Total Enrollment	**3,151**	**3,152**	**N/A**	**Met**
First Prior Year (2019-20)				
District Regular	3,102	3,136		
Charter School				
Total Enrollment	**3,102**	**3,136**	**N/A**	**Met**
Budget Year (2020-21)				
District Regular	3,096			
Charter School				
Total Enrollment	**3,096**			

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 (2017-18)			
District Regular	3,088	3,207	
Charter School		0	
Total ADA/Enrollment	**3,088**	**3,207**	**96.3%**
Second Prior Year (2018-19)			
District Regular	3,021	3,152	
Charter School			
Total ADA/Enrollment	**3,021**	**3,152**	**95.8%**
First Prior Year (2019-20)			
District Regular	2,976	3,136	
Charter School	0		
Total ADA/Enrollment	**2,976**	**3,136**	**94.9%**
		Historical Average Ratio:	95.7%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**96.2%**

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 (2020-21)				
District Regular	2,923	3,096		
Charter School	0			
Total ADA/Enrollment	**2,923**	**3,096**	**94.4%**	**Met**
1st Subsequent Year (2021-22)				
District Regular	2,886	3,056		
Charter School				
Total ADA/Enrollment	**2,886**	**3,056**	**94.4%**	**Met**
2nd Subsequent Year (2022-23)				
District Regular	2,848	3,016		
Charter School				
Total ADA/Enrollment	**2,848**	**3,016**	**94.4%**	**Met**

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

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

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 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	3,028.88	2,978.98	2,926.34	2,888.57
b. Prior Year ADA (Funded)		3,028.88	2,978.98	2,926.34
c. Difference (Step 1a minus Step 1b)		(49.90)	(52.64)	(37.77)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.65%	-1.77%	-1.29%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		28,767,629.00	26,142,140.00	25,716,343.00
b1. COLA percentage		0.00%	0.00%	0.00%
b2. COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		-1.65%	-1.77%	-1.29%
LCFF Revenue Standard (Step 3, plus/minus 1%):		**N/A**	**N/A**	**N/A**

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 (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	28,723,405.00	27,051,206.00	27,592,230.00	28,144,075.00
Percent Change from Previous Year		**-5.82%**	**2.00%**	**2.00%**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**-6.82% to -4.82%**	**1.00% to 3.00%**	**1.00% to 3.00%**

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Necessary Small School Standard (COLA Step 2c, 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 (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	30,350,208.00	28,566,236.00	29,096,732.00	29,641,022.00
District's Projected Change in LCFF Revenue:		-5.88%	1.86%	1.87%
Basic Aid Standard:		**-6.82% to -4.82%**	**1.00% to 3.00%**	**1.00% to 3.00%**
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 (2017-18)	20,133,052.19	22,169,170.91	90.8%
Second Prior Year (2018-19)	19,940,485.32	22,115,932.59	90.2%
First Prior Year (2019-20)	19,877,293.00	22,195,754.00	89.6%
		Historical Average Ratio:	90.2%

	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**87.2% to 93.2%**	**87.2% to 93.2%**	**87.2% to 93.2%**

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

DATA ENTRY: If Form 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 (2020-21)	20,596,852.00	22,920,970.00	89.9%	Met
1st Subsequent Year (2021-22)	21,050,892.00	23,375,010.00	90.1%	Met
2nd Subsequent Year (2022-23)	21,815,360.00	24,139,478.00	90.4%	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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-1.65%	-1.77%	-1.29%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-11.65% to 8.35%**	**-11.77% to 8.23%**	**-11.29% to 8.71%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.65% to 3.35%	-6.77% to 3.23%	-6.29% to 3.71%

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 (2019-20)	1,502,466.00		
Budget Year (2020-21)	1,196,130.00	-20.39%	Yes
1st Subsequent Year (2021-22)	1,196,130.00	0.00%	No
2nd Subsequent Year (2022-23)	1,196,130.00	0.00%	No

Explanation: (required if Yes)
Unrrestricted MAA funds from 1920 are not budgeted as ongoing until the cash is actually received. One time carryover from 1819, budgeted in 1920, is not continued in the subsequent years. Any carryover from 1920 will be budgeted at 1st Interim.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2019-20)	3,433,389.00		
Budget Year (2020-21)	2,522,267.00	-26.54%	Yes
1st Subsequent Year (2021-22)	2,514,268.00	-0.32%	No
2nd Subsequent Year (2022-23)	2,506,052.00	-0.33%	No

Explanation: (required if Yes)
All one time funding (Special Ed Preschool Grant & Covid-19 relief) and carryover from FY 1819 that is budgeted in FY 1920 is not budgeted in subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2019-20)	2,943,634.00		
Budget Year (2020-21)	2,669,362.00	-9.32%	Yes
1st Subsequent Year (2021-22)	2,668,367.00	-0.04%	No
2nd Subsequent Year (2022-23)	2,668,367.00	0.00%	No

Explanation: (required if Yes)
Interest and general misc revenue budgets for FY 1920 were reduced for FY 2021 as well as removal of any one time funding budgeted in FY 1920

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2019-20)	1,081,098.00		
Budget Year (2020-21)	1,166,362.00	7.89%	Yes
1st Subsequent Year (2021-22)	939,711.00	-19.43%	Yes
2nd Subsequent Year (2022-23)	937,568.00	-0.23%	No

Explanation: (required if Yes)
Budgets for FY 2021 and beyond were reduced to keep restricted programs balanced as one time funding/carryovers were eliminated

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

First Prior Year (2019-20)	5,544,494.00		
Budget Year (2020-21)	5,551,685.00	0.13%	No
1st Subsequent Year (2021-22)	5,462,798.00	-1.60%	No
2nd Subsequent Year (2022-23)	5,462,798.00	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 (2019-20)	7,879,489.00		
Budget Year (2020-21)	6,387,759.00	-18.93%	Not Met
1st Subsequent Year (2021-22)	6,378,765.00	-0.14%	Met
2nd Subsequent Year (2022-23)	6,370,549.00	-0.13%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2019-20)	6,625,592.00		
Budget Year (2020-21)	6,718,047.00	1.40%	Met
1st Subsequent Year (2021-22)	6,402,509.00	-4.70%	Met
2nd Subsequent Year (2022-23)	6,400,366.00	-0.03%	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)

Unrrestricted MAA funds from 1920 are not budgeted as ongoing until the cash is actually received. One time carryover from 1819, budgeted in 1920, is not continued in the subsequent years. Any carryover from 1920 will be budgeted at 1st Interim.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

All one time funding (Special Ed Preschool Grant & Covid-19 relief) and carryover from FY 1819 that is budgeted in FY 1920 is not budgeted in subsequent years.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Interest and general misc revenue budgets for FY 1920 were reduced for FY 2021 as well as removal of any one time funding budgeted in FY 1920

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

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? — Yes

   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)	39,085,360.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	39,085,360.00	1,172,560.80	1,874,533.00	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 (2017-18)	Second Prior Year (2018-19)	First Prior Year (2019-20)
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)	1,198,854.85	1,240,418.09	1,233,072.09
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	3,217,643.58	3,371,494.01	4,497,999.43
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)	4,416,498.43	4,611,912.10	5,731,071.52
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	37,609,183.12	38,942,272.73	38,644,131.00
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)	37,609,183.12	38,942,272.73	38,644,131.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.7%	11.8%	14.8%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**3.9%**	**3.9%**	**4.9%**

[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 (2017-18)	(941,502.26)	22,332,170.91	4.2%	Not Met
Second Prior Year (2018-19)	199,665.49	22,254,351.95	N/A	Met
First Prior Year (2019-20)	1,114,989.00	22,509,466.00	N/A	Met
Budget Year (2020-21) (Information only)	(2,203,766.00)	23,253,514.00		

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)

The district has been working hard to produce balanced budgets that do not rely on deficit spending and is thankful that the community has approved the extension of its parcel tax. FY 2021 reflects significant deficit spending due to the proposed cuts from the Governor's May Revise.

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): 2,926

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 (2017-18)	5,162,351.00	5,319,671.20	N/A	Met
Second Prior Year (2018-19)	3,559,314.00	4,378,168.94	N/A	Met
First Prior Year (2019-20)	4,437,971.94	4,577,834.43	N/A	Met
Budget Year (2020-21) (Information only)	5,692,823.43			

[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 $71,000 (greater of)	0	to	300
4% or $71,000 (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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,923	2,923	2,923
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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	39,085,360.00	39,467,642.00	40,582,593.00
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)	39,085,360.00	39,467,642.00	40,582,593.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,172,560.80	1,184,029.26	1,217,477.79
6.	Reserve Standard - by Amount ($71,000 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)**	**1,172,560.80**	**1,184,029.26**	**1,217,477.79**

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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)	1,172,561.00	1,184,030.00	1,217,478.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	2,280,996.43	(112,807.57)	(3,107,466.57)
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)	75,348.09	75,348.09	75,348.09
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)	3,528,905.52	1,146,570.52	(1,814,640.48)
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	9.03%	2.91%	-4.47%
District's Reserve Standard (Section 10B, Line 7):	**1,172,560.80**	**1,184,029.26**	**1,217,477.79**
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)

Due to the projected cuts from the Governor's May Revise, the assumption of 0% COLA in the subsequent years, increased costs due to STRS/PERS/H&W, etc, the district/Board must determine ongoing cost reductions necessary to achieve at least the minimim required reeserve in all future years.

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: If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the 1st and 2nd Subsequent Years. Click the appropriate button for Item 1d. All other data are extracted or 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 (2019-20)	(8,049,453.00)			
Budget Year (2020-21)	(8,235,833.00)	186,380.00	2.3%	Met
1st Subsequent Year (2021-22)	(8,484,946.00)	249,113.00	3.0%	Met
2nd Subsequent Year (2022-23)	(8,837,572.00)	352,626.00	4.2%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2019-20)	0.00			
Budget Year (2020-21)	0.00	0.00	0.0%	Met
1st Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2019-20)	313,712.00			
Budget Year (2020-21)	332,544.00	18,832.00	6.0%	Met
1st Subsequent Year (2021-22)	332,544.00	0.00	0.0%	Met
2nd Subsequent Year (2022-23)	332,544.00	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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

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

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2020
Capital Leases				
Certificates of Participation				
General Obligation Bonds	26	FD 51	FD 51	89,071,540
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				89,071,540

Type of Commitment (continued)	Prior Year (2019-20) Annual Payment (P & I)	Budget Year (2020-21) Annual Payment (P & I)	1st Subsequent Year (2021-22) Annual Payment (P & I)	2nd Subsequent Year (2022-23) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	9,136,724	12,447,000	10,108,976	4,633,775
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	9,136,724	12,447,000	10,108,976	4,633,775
Has total annual payment increased over prior year (2019-20)?		**Yes**	**Yes**	**No**

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes to increase in total annual payments)

GO Bonds debt service is paid from the community via additional property tax assessments over the life of the bond.

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 measurement date of the OPEB valuation	

5. OPEB Contributions

	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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) (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Number of certificated (non-management) full-time-equivalent (FTE) positions				

Data must be entered for all years.

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.

FY 1920 is also unsettled

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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	150,000

		Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
7.	Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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	5.0%	5.0%	5.0%

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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	2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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) (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Number of classified (non-management) FTE positions				

Data must be entered for all years.

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.

FY 1920 is also unsettled

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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 60,000

	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
7. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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	5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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	1.8%	1.8%	1.8%

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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) (2019-20)	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
Number of management, supervisor, and confidential FTE positions				

Data must be entered for all years.

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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
1. Are step & column adjustments included in the budget and MYPs?			
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 (2020-21)	1st Subsequent Year (2021-22)	2nd Subsequent Year (2022-23)
1. Are costs of other benefits included in the budget and MYPs?			
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 an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	TBD

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?	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?	Yes
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?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

New Superintendent & CBO for FY 1920. District's 1st Interim report was self certified as being Qualified as were previous year's interim reports; however, the 2nd Interim report showed the district projected to be Positive due to the anticipat flo basic aid status which allows for additional property tax revenues to be recognized above what the regular LCFF funding would reflect.

End of School District Budget Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Action
RECOMMENDATION: Adopt Resolution No. 23-20 Temporary Interfund Borrowing for Fiscal Year 2019-20

BACKGROUND INFORMATION

Every year, the Governing Board may direct the monies held in any fund or account to be temporarily transferred to another fund or account of the district for payment of obligations as authorized by Education Code Section 42603. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. The amounts transferred shall be repaid either in the same fiscal year or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year.

REPORT/PROPOSAL

In accordance with the provisions of Education Code section 42603, approve the Resolution No. 23-20 for fiscal year 2019-2020 to temporarily transfer funds between any allowable funds provided that all transfers are approved by the Superintendent or his designee.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 23-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

FOR TEMPORARY INTERFUND TRANSFER (LOAN) AT YEAR END

CABRILLO UNIFIED SCHOOL DISTRICT **FISCAL YEAR: 2019-20**

01: GENERAL FUND **TO** 13: CAFETERIA FUND

WHEREAS, the San Mateo County Controller requires that all funds end the year with a positive cash balance; and

WHEREAS, the Board of Education has determined that the FUND 13: CAFETERIA will require $ 325,000 to end the year with a positive cash balance; and

WHEREAS, Education Code Section 42603 provides that the governing board of any school district may direct that moneys held in any fund or account may be temporarily transferred to another fund or account of the district for payment of obligations; and

WHEREAS, Education Code Section 42603 requires that such a transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account, that such a transfer shall occur only when the fund or account receiving the money will earn sufficient income during the current fiscal year to repay the amount transferred, that no more than 75% of the maximum of moneys held in any fund or account during a current fiscal year may be transferred pursuant to the provisions of this section during that fiscal year, and that the amount transferred shall be repaid either in the same fiscal year or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Governing Board, pursuant to Education Code 42603, does hereby authorize the San Mateo County Superintendent of Schools and the Controller of San Mateo County to transfer funds in the amount of $ 350,000 from the 01: GENERAL Fund to the 13: CAFETERIA Fund; and

BE IT FURTHER RESOLVED that two copies of this resolution be forwarded to the San Mateo County Superintendent of Schools for approval.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

_____ _____
Nancy Magee (County Superintendent of Schools) Date Approved/Filed

My signature certifies the above vote of the Governing Board to be accurate and true.

Districts may (a) have all Board members sign in the appropriate categories, or (b) type in the names and have the district Superintendent certify the accuracy of the vote.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Action
RECOMMENDATION: Adopt Resolution No. 24-20 Authorizing the District to Spend Funds Received in 2019-2020 from the Education Protection Account in Accordance with Article XIII, Section 36 of the California Constitution

BACKGROUND INFORMATION

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

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

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

REPORT/PROPOSAL

The district is proposing to apply the 2019-2020 EPA funds towards Instructional Services. This award is a portion of the district's overall total state aid allocation.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 24-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

AUTHORIZING THE DISTRICT TO SPEND FUNDS IN 2019-2020
FROM THE EDUCATION PROTECTION ACCOUNT IN ACCORDANCE WITH
ARTICLE XIII, SECTION 36 OF THE CALIFORNIA CONSTITUTION

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

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

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

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

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

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

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

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

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

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

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

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

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

NOW, THEREFORE, IT IS HEREBY RESOLVED:

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

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

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

_____ _____
Nancy Magee (County Superintendent of Schools) Date Approved/Filed

My signature certifies the above vote of the Governing Board to be accurate and true.

Districts may (a) have all Board members sign in the appropriate categories, or (b) type in the names and have the district Superintendent certify the accuracy of the vote.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Action
RECOMMENDATION: Adopt Resolution No. 25-20 Reaffirming the Responsibility of the Governing Board to Represent All Coastside Students and Constituents

BACKGROUND INFORMATION

The Cabrillo Unified School District School Governing Board is comprised of five school board members who are elected by the local community. The role of the school board is to provide leadership and oversight of the district. The Board ensures that the district is responsive to the values, beliefs, and priorities of the community.

The Cabrillo Unified School District is in the process of transitioning to a by-trustee area voting system for its 2020 Governing Board Elections. Moving to a by-trustee area election system creates five distinct trustee areas. The Governing Board have consistently voiced and pledged their commitment to represent interests of all students and all constituents in different Coastside communities, regardless of whether or not those individuals live in any particular trustee area where they are elected.

PROPOSAL/REPORT

The Governing Board reaffirms their responsibility to represent all Coastside students and constituents.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 25-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

REAFFIRMING THE RESPONSIBILITY OF CABRILLO UNIFIED SCHOOL DISTRICT'S GOVERNING BOARD TO REPRESENT ALL COASTSIDE STUDENTS AND CONSTITUENTS

WHEREAS, in 2019 and 2020, engaging its constituents in numerous public input sessions and using a public hearing process that involved San Mateo County officials, the Cabrillo Unified School District's Board of Trustees considered and took actions required of declaring its intent to transition in the future from at-large elections to trustee-area board elections; and

WHEREAS, through these actions, the Governing Board of Trustees initiated the process of transitioning to trustee area elections, in full compliance with all appropriate procedures and policies provided in law, with an intention of avoiding litigation that other California districts have faced with at-large elections and better representing the diverse constituents of different communities that make up the Coastside; and

WHEREAS, moving to a by-trustee area election system in 2020 creates five distinct trustee areas, but the change does not impact the overall boundary of the District or existing school attendance areas; and

WHEREAS, incumbent Board members' terms of office are not reduced as a result of the transition; and

WHEREAS, previously CUSD Governing Board Trustees were elected under an at-large election system, where trustees were elected by voters for the entire District; and

WHEREAS, under the California Voting Rights Act (Election Code, § 14026, et seq.) (or "CVRA"), the use of at-large elections is impermissible if it results in racially polarized voting; and

WHEREAS, racially polarized voting is defined as "voting in which there is a difference . . . in the choice of candidates or other electoral choices that are preferred by voters in a protected class, and in the choice of candidates and electoral choices that are preferred by voters in the rest of the electorate." (Elec. Code, § 14026, subd. (e).); and

WHEREAS, to minimize potential for impermissible racially polarized voting and resulting litigation, many public agencies in California conduct "by trustee-area" elections, where each trustee must reside within the designated trustee area boundary and is elected only by the voters in that trustee area; and

WHEREAS, while the District did not believe its former form of elections violated the CVRA, the Governing Board believed it was in the public interest to transition from at-large to trustee-area elections to avoid litigation risk and to uphold its value of representation of diverse Coastside constituents; and

WHEREAS, Trustees of the CUSD Governing Board have consistently voiced and pledged their commitment to represent interests of all students and all constituents in different Coastside communities, regardless of whether or not those individuals live in any particular trustee area where they are elected;

NOW, THEREFORE, BE IT RESOLVED that the Cabrillo Unified School District Governing Board now hereby upholds and affirms their responsibility to make policy decisions that represent the diverse interests and collective needs of all CUSD students and all Coastside constituents as a Board of Trustees responsible for setting policies and making decisions that must represent a unified public school district as a whole.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____ Aye	_____ No	_____ Abstain	_____ Absent
Lizet Cortes:	_____ Aye	_____ No	_____ Abstain	_____ Absent
Kimberly Hines:	_____ Aye	_____ No	_____ Abstain	_____ Absent
Sophia Layne:	_____ Aye	_____ No	_____ Abstain	_____ Absent
Freya McCamant:	_____ Aye	_____ No	_____ Abstain	_____ Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: June 18, 2020
TO: Members of the Governing Board
FROM: Jesus Contreras, Chief Business Officer
CATEGORY: Action
RECOMMENDATION: Adopt Resolution No. 26-20 Authorization of Dry-Period Loan from San Mateo County Office of Education

BACKGROUND INFORMATION

The calculation for Educational Revenue Augmentation Funding (ERAF), in support of Local Control Funding Formula (LCFF) districts became in question about a year and a half ago. The question is whether charter schools are eligible for ERAF funding and it was found that not all counties calculated the eligibility the same way.

All districts are first funded with property taxes. If there are not enough property taxes to fully or over fund a district's LCFF, Educational Revenue Augmentation Funding (ERAF) funds are used to fund the district up to $1 short of the LCFF. ERAF funding cannot make a district Basic Aid.

Historically this calculation was based on charter schools being fully eligible for ERAF funding. Under the previous *Revenue Limit* funding calculation, charter schools were eligible for ERAF.

The San Mateo County Controller's office interprets the Revenue & Taxation Code to only include charter schools up to their taxes-in-lieu amount. This amount is less than a charter school's full apportionment.
The Department of Finance further directed the counties not to recalculate the two prior years, but to keep to their current method until the issue was resolved.

The Controller's Office determined that not recalculating the two prior years would be an unauthorized loan to our districts since excess ERAF is returned to the other taxing agencies and recalculated and submitted the new reports for 2017/18 and 2018/19. As a result, the ERAF eligibility was recalculated and all districts' amounts were impacted if they had a charter school or not.

The current outcome is the County Controller has taken the ERAF dollars back, and the California Department of Education has not reviewed or certified the re-submitted reports to authorize the back fill. This has left Cabrillo Unified (CUSD) and a number of other San Mateo County districts waiting on prior year funding creating a cash flow problem and a potential cash insolvent issue at June 30, 2020.

Because of the funding shortfall this dispute creates, the San Mateo County Board of Education is willing to approve a short-term loan for affected districts. CUSD is requesting a loan not to exceed the amount withheld/taken from the San Mateo Controllers Office ($14,000,000).

REPORT/PROPOSAL

Approval of Dry-Period Loan from the San Mateo County Office of Education and passing of Resolution 26-20.

FINANCIAL IMPACT

The Dry-Period Loan will allow CUSD closing of the books without negative deficits.

RESOLUTION NO. 26-20
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

AUTHORIZATION OF DRY PERIOD FINANCING LOAN FROM
SAN MATEO COUNTY OFFICE OF EDUCATION

WHEREAS, while the District meets State minimum reserves requirements, it anticipates cash flow deficiencies due to delays in payment of apportionments and grants by the State of California and the United States Department of Education; and

WHEREAS, the District has sought the assistance of the San Mateo County Office of Education to provide a "dry period financing loan" based upon such delayed apportionments and grants in order to meet the District's payroll and other obligations during the months of June and July 2020; and

WHEREAS, on June 17, 2020, the San Mateo County Office of Education Board of Trustees considered whether to offer the District a dry period financing loan to the District in the amount of $14 million; and

WHEREAS, District staff seeks authorization to accept such loan if offered and to execute all documents necessary to secure the dry period loan from the San Mateo County Office of Education; and

NOW, THEREFORE, BE IT RESOLVED, that the Cabrillo Unified School District Governing Board hereby authorizes District staff to accept and execute agreements and other documents necessary to secure a dry period loan, in an amount not to exceed $14 million from the San Mateo County Office of Education for the purpose of meeting the District's payroll and other obligations during the months of June and July 2020.

BE IT FURTHER RESOLVED, that District staff is directed to transfer the principal amount of such dry period financing loan, plus any negative interest, back to the San Mateo County Office of Education on or before July 2020.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 18th day of June, 2020, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Mary Beth Alexander
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District