

# Galt Joint Union Elementary School District Board of Education

*“Building a Bright Future for All Learners”*

Special Board of Education Meeting  
Wednesday, June 13, 2018  
**6:00 p.m. Open Session**  
**7:30 p.m. Closed Session**

Galt Joint Union Elementary School District  
1018 C Street, Suite 210, Galt CA 95632

## AGENDA

Anyone may address the Board regarding any item that is within the Board's subject matter jurisdiction. However, the Board may not take action on any item which is not on this agenda as authorized by Government Code Section 54954.2.

Community members and employees may address items on the agenda by filling out a speaker's request form and giving it to the board meeting assistant prior to the start of that agenda item.

Comments are limited to no more than 3 minutes or less pending Board President approval.

**A. 6:00 p.m. - Call Meeting to Order, Flag Salute**

**B. Public Comments** for topics not on the agenda

*Public comment should be limited to three minutes or less pending Board President approval. Community members who cannot wait for the related agenda item may also request to speak at this time by indicating this on the speaker's request form.*

**C. Recommended Actions/New Business**

171.899	Board Consideration of Approval of Board Resolution No. 18, Approving a Site Lease, a Sub Lease, and Construction Services Agreement Relating to the Valley Oaks Elementary School HVAC and Roof Replacement	MOTION
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171.900	Board Consideration of Approval of Contract Agreement Between GJUESD and Nielsen Inspection Services, Inc. for Inspection Services at Valley Oaks, Marengo Ranch and River Oaks Elementary Schools	MOTION
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171.901	Public Hearing and Board Review of 2018-19 Local Control Accountability Plan	PUBLIC HEARING
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171.902	Public Hearing and Board Review of 2018-19 Budget	PUBLIC HEARING
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**D. Pending Agenda Items**

1. School Furniture Analysis and Pilot Programs
2. School Facilities Capacity & Equity

**E. Public Comments** for topics not on the agenda

*Public comment should be limited to three minutes or less pending Board President approval.*

**F. 7:30 p.m. - Closed Session: Adjourn Open Session, Announce Items to be Discussed in Closed Session, Adjourn to Closed Session**

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6  
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
  - Employee Agency: (GEFA) Galt Elementary Faculty Association
  - Employee Agency: (CSEA) California School Employee Association
  - Non-Represented Employees
2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957
3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957
  - Superintendent

**G. Adjourn Closed Session, Call Meeting to Order, Announce Action Taken in Closed Session**

**H. Adjournment**

*The next regular meeting of the GJUESD Board of Education: June 27, 2018*

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Board agenda materials are available for review at the address below.

Individuals who require disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing:

Karen Schauer Ed.D., District Superintendent  
Galt Joint Union Elementary School District  
1018 C Street, Suite 210, Galt, CA 95632  
(209) 744-4545

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Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
 209-744 4545 \* 209-744-4553 fax

**Board Meeting Agenda Item Information**

<p><b>Meeting Date:</b> 6/13/2018</p>	<p><b>Agenda Item: 171.899</b>          Board Consideration of Approval of Board Resolution No.18, Approving a Site Lease, a Sub Lease, and Construction Services Agreement Relating to the Valley Oaks Elementary School HVAC and Roof Replacement</p>
<p><b>Presenter:</b> Tom Barentson</p>	<p><b>Action Item:</b> XX  <b>Information Item:</b></p>

F&H Construction will perform the Lease Leaseback agreement to provide Construction Services for the replacement of Roofs, HVAC equipment, and related modernization to the Permanent Building Classrooms at Valley Oaks Elementary School. This modernization project will enhance the classroom environment both inside and outside of the classroom. New Heating and Air Conditioning plus environmental heating/air controls will provide a better learning environment. Roof replacement will stop the continuous repair of leaky roofs that subsequently damage the interior/exterior of our classroom structures. Additionally, the roof repair will repair the outside of each of these buildings, along with new drainage from the roofs to a centralized drainage system. No longer will the drains pour rainwater onto the sidewalks but rather the new drainage system will carry the water under new sidewalks, creating a safer and cleaner environment for our students. Painting will also be provided for these buildings.

This request is part of the 1<sup>st</sup> Phase of the Modernization of Valley Oaks Elementary School. The second part of the 1<sup>st</sup> phase is the modernization of Valley Oaks Multi-Purpose Room as well as replacement of the Kitchen (project approval projected at our next Board Meeting). A much improved Valley Oaks Elementary School will be the result of this 1<sup>st</sup> phase of modernization projects.

Staff recommends approval of this resolution.

**RESOLUTION NO. 18**

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE  
GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT  
APPROVING A SITE LEASE, A SUBLEASE, AND  
A CONSTRUCTION SERVICES AGREEMENT  
RELATING TO THE VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT PROJECT**

WHEREAS, the Galt Joint Union Elementary School District (the “District”) has previously identified significant facility needs throughout the District in its Facilities Master Plan, including the need to undertake construction, modernization and installation of heating, ventilation, and air conditioning (“HVAC”) upgrades and roof replacement at the permanent classroom wing (the “Project”) of the District’s Valley Oaks Elementary School (the “Site”);

WHEREAS, Section 17406 of the Education Code provides for the construction and modernization of school buildings on property owned by a school district and the lease to a school district of the site and such improvements pursuant to an agreement calling for such construction;

WHEREAS, by way of previous Resolution No. 12, adopted Feb. 28, 2018, the Board has authorized the use of the lease-leaseback construction delivery method on certain projects deemed appropriate for such process;

WHEREAS, the Board is authorized under Section 17406 of the Education Code to lease the Site for the development, construction and installation of the Project on the Site and to have the Site and the improvements leased back to the Board;

WHEREAS, consistent with the requirements of Education Code Sections 17400 *et seq.*, the Board seeks to enter into the necessary building agreements and lease agreements with an outside entity that will provide for the development, construction and installation of facilities improvements on the Site;

WHEREAS, consistent with the Board’s desire to provide for the development, construction, installation and lease of the Project in accordance with the provisions of Education Code Sections 17400 *et seq.*, District staff previously evaluated firms capable of providing services to the Board for the Project, using a competitive solicitation process, including procedures and guidelines previously adopted by the Board and utilizing a best-value method;

WHEREAS, after taking into consideration the demonstrated competence and professional qualifications, with the best-value to the District, it was determined that F&H Construction (“F&H”) was qualified to undertake the Project on the Site and to lease the completed Project to the Board consistent with the requirements of Education Code Sections 17400 *et seq.*;

WHEREAS, the Site is owned by the Board in accordance with the provisions of Education Code Sections 17400 *et seq.*;



WHEREAS, plans for the Project have been previously approved by the Board and have received final approval from the Division of State Architect of the State of California (“DSA”);

WHEREAS, it is the intent of the Board to have the Superintendent or her designee, execute the Documents, as defined below, making them applicable to the Project; and

WHEREAS, a proposed Site Lease, Sublease, and Construction Services Agreement between the Board and F&H (collectively referred to herein as the “Documents”) and attached hereto as Exhibit A and incorporated herein, have been prepared, and it is the intent of the Board to approve such documents in substantially final form and to authorize the execution of such documents by the Board’s Superintendent, or her designee, in the manner provided for herein.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Trustees of the Galt Joint Union Elementary School District as follows:

Section 1. Recitals. The foregoing recitals are true and correct.

Section 2. Consistency of Process and Compliance with Law. The Board hereby finds that the process undertaken by the District to date to solicit proposals for the Project, and to draft the Documents have all been undertaken and performed in a manner consistent with the requirements of Education Code Sections 17400 *et seq.* and that the Board is now authorized to proceed with the commencement of the Project in the manner set forth in the Documents.

Section 3. Approval of the Documents. The Board hereby approves the Documents in substantially final form with such additional changes or revisions as may be necessary to be implemented by the Superintendent, or her designee, to complete such agreements consistent with the terms and conditions of this Resolution and the provisions of Education Code Sections 17400 *et seq.*

Section 4. Approval of Guaranteed Maximum Price. The Board hereby approves the Guaranteed Maximum Price of the Project consistent with the terms and conditions of the Documents.

Section 5. Authorization to Enter into Documents. The Superintendent or her designee (the “Designated Officer”), is hereby authorized, on behalf of the Board, to execute and deliver the Documents as they apply to the Project to F&H in substantially the form presented to the Board with such changes therein as the Superintendent or the Designated Officer, may require or approve, consistent with the terms and conditions of this Resolution.

Section 6. Additional Authorization. The Superintendent or the Designated Officer is hereby further authorized and directed to prepare, on behalf of the Board, any other documentation necessary to carry out the terms for the Project, as set forth in the Documents, consistent with the terms and conditions of this Resolution. Any action heretofore taken by the

Superintendent, the Designated Officer, or the Director of Business Services/CBO, on behalf of the Board, that is in conformity with the purposes and intent of this Resolution and with the provisions of Education Code Sections 17400 *et seq.* with respect to the Project is hereby approved and confirmed.

Section 7. Effective Date . This Resolution shall take effect immediately upon its adoption.

**APPROVED, PASSED, AND ADOPTED** on June 13, 2018, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

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John Gordon,  
President of the Board of Trustees  
Galt Joint Union Elementary School District

**ATTEST:**

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Karen Schauer  
Secretary of the Board of Trustees  
Galt Joint Union Elementary School District

**EXHIBIT A**

Site Lease, Sublease, and Construction Services Agreement  
between the Board and F&H Construction

June 7, 2018

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT**

**SUBLEASE AGREEMENT**

**Dated as of \_\_\_\_\_, 2018**

**Between**

**Galt Joint Union Elementary School District**

**And**

**F & H Construction**

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT**

**SUBLEASE AGREEMENT**

This Sublease Agreement (“Sublease”) is dated as of \_\_\_\_\_, 2018, and is by and between the Galt Joint Union Elementary School District, a school district duly organized and existing under the laws of the State of California (“District”), and F&H Construction (“Lessor”).

**RECITALS**

**WHEREAS**, pursuant to Section 17400 et seq. of the Education Code, District may enter into leases and agreements relating to real property and buildings to be used by District;

**WHEREAS**, District deems it essential for its own governmental purpose, to finance the construction and installation of certain improvements at Valley Oaks Elementary School, consisting of HVAC upgrades and roof replacement described in Exhibit “A” (together, the “Project”) attached hereto and incorporated herein by reference and situated at District’s Valley Oaks School site, as shown on Exhibit “B” (“Site”), attached hereto and incorporated herein by reference;

**WHEREAS**, pursuant to Section 17406 of the Education Code, District is leasing the Site to Lessor under a lease agreement dated as of \_\_\_\_\_, 2018 (“Site Lease”) attached hereto as Exhibit “C” and incorporated herein by reference, in consideration of Lessor leasing and subleasing the Project and the Site to District pursuant to the terms of this Sublease;

**WHEREAS**, District owns the Site and pursuant to that certain Construction Services Agreement entered into by and between District and Lessor dated as of \_\_\_\_\_, 2018 (“Construction Services Agreement”), District has adopted plans and specifications approved by the Division of the State Architect (“DSA”) for the completion of the Project;

**WHEREAS**, the Board of Education of the District (the “Board”) has determined that it is in the best interests of the District and for the common benefit of the citizens in the District to construct the Project by leasing the Site to Lessor and by simultaneously entering into this Sublease under which the District will lease back the Site and the Project from Lessor and if necessary, make Sublease Payments as indicated in Section 7 and Exhibit “C”, attached hereto and incorporated herein by reference;

**WHEREAS**, the District further acknowledges and agrees that it has entered into the Site Lease and Sublease pursuant to Education Code Section 17406 as the best available and most expeditious means for the District to satisfy its substantial need for the facilities to be provided by the Project and to accommodate and educate District students; and

**WHEREAS**, District and Lessor agree to mutually cooperate now or hereafter, to the extent possible, in order to sustain the intent of this Sublease and the bargain of both parties hereto, and to provide Sublease Payments to be made on the dates and in the amount set forth herein.

**WITNESSETH**

**NOW THEREFORE**, in consideration of the mutual covenants hereinafter set forth, District and Lessor agree as follows:

**SECTION 1. DEFINITIONS.**

Unless the context otherwise requires, the terms defined in this Section shall, for all purposes of this Sublease, have the meanings as herein specified.

A. **“Certificate of Acceptance and Notice of Completion”** mean those certificates signed by a District Representative to the effect that the Project has been substantially completed.

B. **“Construction Costs”** means any and all reasonable and necessary costs incurred by Lessor with respect to the construction and equipping, as the case may be, of the Project, including, without limitation, costs for the Site preparation, the construction of the Project and related facilities and improvements, and all other work in connection therewith; all costs of financing, including, without limitation, the cost of consultant, accounting and legal services, other expenses necessary or incident to determining the feasibility of the Project, contractors’ and developers’ overhead and supervisors’ fees, and costs directly allocable to the Project; and all costs and expenses including any taxes or insurance premiums paid by Lessor with respect to the Property, administrative and other expenses necessary or incident to the Project and the financing thereof (including reimbursement to any municipality, District, or other entity for expenditures made, with the prior approval of District, for the Project).

C. **“Construction Services Agreement”** means the Construction Services Agreement for construction of sitework improvements involving ground improvements, construction of dense aggregate columns, excavation and re-compaction of soils and installation of Site utilities as part of the Project related to the construction of certain improvement at the Valley Oaks Elementary School site, by and between District and Lessor, dated as of \_\_\_\_\_, 2018.

D. **“Contract Documents”** means the Construction Services Agreement, this Sublease, and the Site Lease.

E. **“District”** means the Galt Joint Union Elementary School District, a school district duly organized and existing under the laws of the State of California.

F. **“Effective Date”** shall mean the day on which District issues a Notice to Proceed for the Project in accordance with Section 5 of the Construction Services Agreement.

G. **“Event of Default”** means one or more events of default as defined in Section 20 of this Sublease.

H. **“Guaranteed Maximum Price” or “GMP”** means the Guaranteed Maximum Price established pursuant to Section 4 of the Construction Services Agreement, consisting of the

combined “Tenant Improvement Payments” and “Sublease Payments” as such terms are defined in Exhibit “C” of this Sublease.

I. **“Lessor”** shall mean F&H Construction and its successors and assigns.

J. **“Site”** means that certain parcel of real property and improvements thereon (if any) more particularly described in Exhibit “B” attached hereto.

K. **“Project”** means the construction of improvements and equipment to be constructed and installed by Lessor at the Site, as more particularly described in Exhibit “A” attached hereto.

L. **“Site Lease”** means the Site Lease dated as of \_\_\_\_\_, 2018, by and between District and Lessor, together with any duly authorized and executed amendment thereto under which District leases the Site to Lessor.

M. **“Sublease”** means this Sublease together with any duly authorized and executed amendment hereto.

N. **“Sublease Payment”** means any payment required to be made by District pursuant to Section 7 and Exhibit “C” of this Sublease.

O. **“Tenant Improvement Payments”** means any payment required to be made by District pursuant to the Construction Services Agreement and Exhibit “C” of this Sublease.

P. **“Term of this Sublease” or “Term”** means the time during which this Sublease is in effect, as provided for in Section 3 of this Sublease.

## **SECTION 2. SUBLEASE.**

Lessor hereby leases and subleases to District, and District hereby leases and subleases from Lessor the Project and the Site, including any real property improvements now or hereafter affixed thereto in accordance with the provisions herein for the full term of this Sublease. The leasing by Lessor to District of the Site shall not effect or result in a merger of District’s leasehold estate pursuant to this Sublease and its fee estate as Lessor under the Site Lease, and Lessor shall continue to have and hold a leasehold estate in said Site pursuant to the Site Lease throughout the term thereof and the term of this Sublease.

## **SECTION 3. TERM OF THE SUBLEASE.**

A. The terms and conditions of this Sublease shall become effective upon the Effective Date. The term of this Sublease for the purposes of District's obligation to make Sublease Payments shall commence on the earlier of the following two (2) events (“Commencement Date”) and shall terminate **six (6) months** after the Commencement Date (the “Term”):

1. The date the District takes beneficial occupancy of the Project; or
2. The date of Project Completion, as defined in Section 12 of this Sublease.

B. On the Commencement Date, the parties shall execute the Memorandum of Commencement attached hereto as Exhibit “D” to memorialize the commencement and expiration dates of the Term. Notwithstanding this Term, the parties hereby acknowledge that each has obligations, duties, and rights under this Sublease that exist upon the Effective Date and prior to the beginning of the Term.

C. **Adjustment of Term.** The Term may be extended or shortened upon the occurrence of any of the following events:

1. An Event of Default, as specified below, and non-defaulting party’s election to terminate this Sublease;
2. A third-party taking of the Project under Eminent Domain, only if the Term is ended as indicated in Section 15 of the Site Lease; or
3. The exercise of District’s Purchase Option under Section 7, below.

**SECTION 4. REPRESENTATIONS, COVENANTS, AND WARRANTIES OF DISTRICT.**

District represents, covenants, and warrants to Lessor that:

A. District is a political subdivision duly organized and existing under the Constitution and laws of the State of California with authority to enter into this Sublease and to perform all of its obligations hereunder;

B. District’s governing body has duly authorized the execution and delivery of this Sublease and further represents and warrants that all requirements have been met and procedures followed to ensure its enforceability;

C. The execution, delivery, and performance of this Sublease does not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which District is a party by which it or its property is bound;

D. There is no pending or, to the knowledge of District, threatened action or proceeding before any court or administrative agency which will materially adversely affect the ability of District to perform its obligations under this Sublease;

E. The Project and the Site are essential to District in the performance of its governmental functions and their estimated useful life to District exceeds the term of this Sublease;



F. District shall take such action as may be necessary to include all Sublease Payments in its annual budget and annually to appropriate an amount necessary to make such Sublease Payments;

G. District shall not abandon the Site for the use for which it is currently required by District and, to the extent permitted by law, District shall not seek to substitute or acquire property to be used as a substitute for the uses for which the Site is maintained under the Sublease; and

H. District shall not allow any Hazardous Substances (as such term is defined in the Site Lease and limited by that which shall be disclosed by District prior to the commencement date for the Project in the Notice to Proceed) to be used or stored on, under, or about the Site.

**SECTION 5. REPRESENTATIONS, COVENANTS, AND WARRANTIES OF LESSOR.**

Lessor represents, covenants, and warrants to District that:

A. Lessor is duly organized, validly existing, and in good standing as a corporation under the laws of the State of California, with full power and authority to lease and own real and personal property in California;

B. Lessor has full power, authority, and legal right to enter into and perform its obligations under this Sublease, and the execution, delivery, and performance of this Sublease has been duly authorized by all necessary company actions on the part of Lessor and does not require any further approvals or consents;

C. The execution, delivery, and performance of this Sublease does not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Lessor is a party by which it or its property is bound;

D. There is no pending or, to the knowledge of Lessor, threatened action or proceeding before any court or administrative agency which will materially adversely affect the ability of Lessor to perform its obligations under this Sublease;

E. Lessor will not mortgage or encumber the Site or sublease or assign this Sublease or its rights to receive Sublease Payments hereunder, except as permitted herein; and

F. Lessor shall not allow any Hazardous Substances (as such term is defined in the Site Lease) to be used or stored on, under, or about the Site.

**SECTION 6. CONSTRUCTION/ACQUISITION.**

A. District has entered into a Construction Services Agreement and a Site Lease with Lessor in order to acquire and construct the Project. The cost of the construction and

installation of the Project is determined by the GMP as set forth in Section 4 of the Construction Services Agreement.

B. In order to ensure that moneys sufficient to pay all costs will be available for this purpose when required, District shall maintain funds on deposit in its general fund and shall annually appropriate funds sufficient to make all Sublease Payments which become due to Lessor under this Sublease Agreement.

#### **SECTION 7. SUBLEASE PAYMENTS.**

A. District shall pay Lessor sublease payments (“Sublease Payments”) in accordance with the provisions in Exhibit “C” of this Sublease. The District shall have no obligation to make Sublease Payments hereunder in the event the Effective Date of this Sublease does not occur as a result of District’s inability to issue a Notice to Proceed for the Project pursuant to the provisions of Section 5 of the Construction Services Agreement.

B. Should District fail to pay any part of the Sublease Payments not otherwise excused pursuant to this Section or Section 9, below, within fifteen (15) business days from the due date thereof, District shall, upon Lessor’s written request, pay interest on such delinquent payment from the date said payment was due until paid at the rate of twelve percent (12%) per annum or the maximum legal rate, whichever is less.

C. **Purchase Option.** If District is not in default hereunder, District shall be granted the option to purchase not less than the entire Project in its “as-is” condition and terminate the Sublease. Under no circumstances can the purchase option occur on or before one-half of the Sublease Payments, in accordance with the terms of Exhibit “C,” have been made by the District. If the District exercises this option, the District shall pay directly to Lessor all remaining Sublease Payments and Tenant Improvement Payments, not previously paid.

#### **D. Each Payment Constitutes a Current Expense of District.**

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

2. Sublease Payments due hereunder shall be payable only from current funds which are budgeted and appropriated or otherwise made legally available for this purpose. This Sublease shall not create an immediate indebtedness for any aggregate payments that may become due hereunder.

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

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

5. The Contractor cannot, under any circumstances, accelerate the District's payments under the Sublease.

#### **SECTION 8. FAIR RENTAL VALUE.**

"Sublease Payments" as defined in Exhibit "C" of this Sublease shall be paid by District in consideration of the right of possession of, and the continued quiet use and enjoyment of, the Project and the Site during the Term. Title to the tenant improvements shall vest progressively as Tenant Improvement Payments are made under the Construction Services Agreement and Sublease Payments are made under the Sublease, but title shall not fully vest until the end of the Term of this Sublease and payment of any amounts owed under this Sublease. The parties hereto have agreed and determined that such total rental is not in excess of the fair rental value for the Project and the Site. In making such determination, consideration has been given to the fair market value for the Project and the Site; other obligations of the parties under this Sublease (including, but not limited to, costs of maintenance, taxes, and insurance); the uses and purposes which may be served by the Project and the Site, and the benefits therefrom which will accrue to District and the general public; and the ability of District to make additions, modifications, and improvements to the Project and the Site which are not inconsistent with the Construction Services Agreement and which do not interfere with Lessor's work on the Project and the Site.

#### **SECTION 9. SUBLEASE PAYMENT ABATEMENT.**

In addition to delay of Sublease Payments provided in Section 7, above, Sublease Payments due hereunder with respect to the Project and the Site shall be subject to abatement prior to the commencement of the use of the Project and the Site by District or during any period in which, by reason of material damage to or destruction of the Project or the Site, there is substantial interference with the use and right of possession by District of the Project and the Site or any substantial portion thereof. For each potential incident of substantial interference, decisions to be made on i) whether or not abatement shall apply; ii) the date upon which abatement shall commence; iii) the applicable portion of Sublease Payments to be abated; and iv) the concluding date of the particular abatement shall all be subject to determinations by District. The amount of Sublease abatement shall be such that the Sublease Payments paid by District during the period of the Project and Site restoration do

not exceed the fair rental value of the usable portions of the Project and Site. In the event of any damage or destruction to the Project or the Site, this Sublease shall continue in full force and effect. If, after the parties have executed the Memorandum of Commencement Date attached as Exhibit "D", the Project is destroyed or damaged beyond repair, the District may determine to abate its use of the Project, and upon written notice to Lessor, the Term shall cease. Thereafter, the District shall have no obligation to make, nor shall Lessor have the right to demand, any future Sublease Payments as indicated in the GMP provisions of Exhibit "C" to this Sublease.

**SECTION 10. USE OF SITE AND PROJECT.**

Lessor acknowledges that portions of the School Site shall, at all times, be occupied by the District as an operating school. During the term of this Sublease, Lessor shall provide District with quiet use and enjoyment of such occupied portions of the Site without suit, or hindrance from Lessor or its assigns, provided District is in compliance with its duties under this Sublease. District will not use, operate, or maintain the Site or Project improperly, carelessly, in violation of any applicable law, or in a manner contrary to that contemplated by this Sublease. District shall provide all permits and licenses, if any, necessary for the operation of the Project and Site. In addition, District agrees to comply in all respects (including, without limitation, with respect to the time, maintenance, and operation of the Project and Site) with laws of all jurisdictions in which its operations involving the Project and Site may extend and any legislative, executive, administrative, or judicial body exercising any power or jurisdiction over the Site or Project; provided, however, that District may contest in good faith the validity or application of any such law or rule in any reasonable manner which does not, in the opinion of Lessor, adversely affect the estate of Lessor in and to the Site or Project or its interest or rights under this Sublease. Upon substantial completion of the Project or severable portions hereof, Lessor shall provide District with quiet use and enjoyment of the Site and Project without suit or hindrance from Lessor or its assigns, subject to reasonable interference from ongoing construction operations on any remaining portion of the Site under construction by Lessor.

**SECTION 11. LESSOR'S INSPECTION/ACCESS TO THE SITE.**

District agrees that, with prior written approval of District, Lessor and any of Lessor's representatives shall have the right at reasonable times to enter upon the Site or any portion thereof to construct and improve the Project, to examine and inspect the Site and Project, and to exercise its remedies pursuant to the section in this Sublease entitled "Remedies on Default."

**SECTION 12. PROJECT COMPLETION AND ACCEPTANCE.**

District shall acknowledge final inspection and completion of the Project by executing a Certificate of Acceptance approved by the governing board ("Project Completion"), and recording a Notice of Completion.

**SECTION 13. CONSTRUCTION SERVICES AGREEMENT AND SITE LEASE.**

All of the terms and conditions of the Site Lease and Construction Services Agreement apply to this Sublease as if they were contained in this Sublease.

**SECTION 14. ALTERATIONS AND ATTACHMENTS.**

All permanent additions and improvements that are made to the Project shall belong to and become the property of Lessor, subject to the provisions of the Site Lease. Separately identifiable attachments added to the Project by District shall remain the property of District.

**SECTION 15. MAINTENANCE.**

Once the Project is substantially complete and occupied by the District, the District shall have responsibility for maintenance and repair of the entire Project and the Site, except for warranty or other obligations of Lessor relating to the improvements as set forth in the Construction Services Agreement.

**SECTION 16. UTILITIES.**

Unless otherwise so specified in the Construction Services Agreement, District shall, in its own name, contract for and pay the expenses of all utility services required for the Project once constructed. Such utilities include but are not limited to, all air conditioning, heating, electrical, gas, refuse collection, water, and sewer units. District shall be liable for payment as well as maintenance of all utility services received.

**SECTION 17. PHYSICAL DAMAGE; PUBLIC LIABILITY INSURANCE.**

Lessor and District shall maintain such damage and public liability insurance policies with respect to the Project and Site as required by the Construction Services Agreement.

**SECTION 18. TAXES.**

District shall keep the Project and the Site free and clear of all levies, liens, and encumbrances and shall pay all license fees, registration fees, assessments, charges, and taxes (municipal, state, and federal) if applicable, which may now or hereafter be imposed upon the ownership, leasing, renting, sale, possession, or use of the Project and the Site, excluding, however, all taxes on or measured by Lessor's income.

**SECTION 19. INDEMNITY.**

In addition to the indemnification set forth in Section 35 of the Construction Services Agreement and Section 18 of the Site Lease, to the extent permitted by law, the parties shall, with respect to the Project and the Site, indemnify each other against and hold each other harmless from any and all claims, actions, suits, proceedings, costs, expenses, damages, and liabilities, including

attorneys' fees, arising out of, connected with, or resulting from any acts of omission or commission by the indemnifying party's employees and Sublease aspects of the Project and third parties on the Site, including, without limitation, the construction, possession, use or operation of the Project including any and all claims, actions, suits, proceedings, costs, expenses, damages, and liabilities brought by third parties under the supervision, direction, or control of the indemnifying party.

**SECTION 20. EVENTS OF DEFAULT.**

The term "Event of Default," as used in this Sublease means the occurrence of any one or more of the following events:

A. District fails to make any unexcused Sublease Payment (or any other payment) within fifteen (15) days after the due date thereof or District fails to perform or observe any other covenant, condition, or agreement to be performed or observed by it hereunder and such failure to either make the payment or perform the covenant, condition, or agreement is not cured within ten (10) days after written notice thereof by Lessor.

B. Lessor discovers that any statement, representation, or warranty made by District in this Sublease, or in any document ever delivered by District pursuant hereto or in connection herewith is misleading or erroneous in any material respect.

C. District becomes insolvent, is unable to pay its debts as they become due, makes an assignment for the benefit of creditors, applies or consents to the appointment of a receiver, trustee, conservator, or liquidator of District or of all or a substantial part of its assets, or a petition for relief is filed by District under federal bankruptcy, insolvency, or similar laws.

D. Lessor fails to perform or observe any covenant, condition, or agreement to be performed or observed by it hereunder and such failure to perform the covenant, condition, or agreement is not cured within ten (10) days after written notice thereof by District.

E. District discovers that any statement, representation, or warranty made by Lessor in this Sublease, or in any document ever delivered by Lessor pursuant hereto or in connection herewith is misleading or erroneous in any material respect.

F. Lessor becomes insolvent, is unable to pay its debts as they become due, makes an assignment for the benefit of creditors, applies or consents to the appointment of a receiver, trustee, conservator, or liquidator of Lessor or of all or a substantial part of its assets, or a petition for relief is filed by Lessor under federal bankruptcy, insolvency, or similar laws.

**SECTION 21. REMEDIES ON DEFAULT.**

Upon the happening of any Event of Default, the non-defaulting party may exercise remedies set forth below; provided, however, that notwithstanding anything herein to the contrary, there shall be no right under any circumstances to accelerate the Sublease Payments or otherwise declare any Sublease Payments not then in default to be immediately due and payable.

A. In the event that the non-defaulting party does not elect to terminate this Sublease pursuant to subsection B., below, the parties shall remain responsible for the performance of all conditions herein.

B. In the event of termination of this Sublease by Lessor at its option and in the manner hereinafter provided on account of default by District, District shall pay Lessor undisputed Sublease Payments then owing for past Sublease Payments due and not paid and undisputed compensation on the basis of time and materials for all labor, materials, and services provided up to the date of Lessor's termination of the Sublease. In the event of termination of this Sublease by District at its option and in the manner hereinafter provided on account of default by Lessor, District shall not be responsible to pay Lessor future Sublease Payments or compensate Lessor for time and materials for labor, materials, and services provided after the date of District's termination of the Sublease.

No right or remedy herein conferred upon or reserved to the parties is exclusive of any other right or remedy herein, but each shall be cumulative of every other right or remedy given hereunder or now or hereafter existing at law or in equity or by statute or otherwise, and may be enforced concurrently therewith or from time to time; provided, however, that notwithstanding any provisions to the contrary herein, Lessor shall not under any circumstances have the right to accelerate the Sublease Payments that fall due in future Sublease periods or otherwise declare any Sublease Payments not then in default to be immediately due and payable.

**SECTION 22. NON-WAIVER.**

No covenant or condition to be performed by District or Lessor under this Sublease can be waived except by the written consent of both parties. Forbearance or indulgence by District or Lessor in any regard whatsoever shall not constitute a waiver of the covenant or condition in question. Until complete performance by District or Lessor of said covenant or condition, the other party shall be entitled to invoke any remedy available to it under this Sublease or by law or in equity despite said forbearance or indulgence.

**SECTION 23. ASSIGNMENT.**

Without the prior written consent of the other party, which consent shall not be unreasonably withheld, neither District nor Lessor shall (a) assign, transfer, pledge, or hypothecate this Sublease, the Project and the Site, or any part thereof, or any interest therein, or (b) sublet or lend the use of the Site or any part thereof, except as authorized by the provisions of the California Civic Center Act, Education Code section 38130 et seq. Consent to any of the foregoing prohibited acts applies only in the given instance and is not a consent to any subsequent like act by District or any other person. Lessor shall not assign its obligations under this Sublease with the exception of its obligation to issue default notices and to convey or reconvey its interest in the Project and the Site to District upon full satisfaction of District's obligations hereunder. This Sublease inures to the benefit of, and is binding upon, the heirs, legatees, personal representatives, successors, and assigns of the parties hereto. Notwithstanding anything to the contrary contained in this Sublease, no consent from the

District shall be required in connection with any assignment by Lessor to a lender for purposes of financing the Project as long as there are not additional costs to the District.

**SECTION 24. OWNERSHIP.**

The District will obtain title to the Project from Lessor, and any and all additions, repairs, replacements, or modifications thereof, as construction progresses and Sublease Payments and Tenant Improvement Payments are made to Lessor, provided that full title will not vest in the District until all Sublease Payments have been paid in accordance with the terms of this Sublease. Title shall be transferred to and vested in District hereunder without the necessity for any further instrument of transfer. At the termination of this Sublease, any improvements constructed thereon shall vest in District.

**SECTION 25. RELEASE OF LIENS.**

At the conclusion of the term of this Sublease, Lessor shall authorize, execute, and deliver to District all documents reasonably requested by District to evidence (i) the release of any and all liens created pursuant to the provisions of this Sublease and the Site Lease as they relate to the Project, the Sublease, and the Site Lease, and (ii) any other documents required to terminate the Site Lease and this Sublease.

**SECTION 26. TERMINATION OF CONSTRUCTION SERVICES AGREEMENT.**

In the event the Construction Services Agreement is terminated pursuant to the provisions contained therein, this Sublease shall immediately terminate.

**SECTION 27. SEVERABILITY.**

If any provision of this Sublease shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Sublease, unless elimination of such provision materially alters the rights and obligations embodied in this Sublease.

**SECTION 28. INTEGRATION/MODIFICATION.**

This Sublease constitutes the entire agreement between Lessor and District as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promises or representations with respect to those matters covered herein, and it shall not be amended, altered, or changed except by a written agreement signed by the parties hereto.

**SECTION 29. NOTICES.**

Service of all notices under this Sublease shall be sufficient if given personally or mailed to the party involved at its respective address hereinafter set forth or at such address as such party may provide in writing from time to time. Any change in the addresses noted shall not be binding upon



the other party unless preceded by no less than thirty (30) days prior written notice. Any such notices shall be deemed to have been received by the addressee if delivered to the person for whom they are intended or if sent by registered mail, return receipt requested, or fax followed by regular mail, addressed as follows:

If to Lessor: F&H Construction  
P.O. Box 2329  
Lodi, CA 95241  
Attn: \_\_\_\_\_

If to District: Galt Joint Union Elementary School District  
1018 C Street, Suite 210  
Galt, CA 95632  
Attn: Lois Yount, Director of Business Services/CBO

With a copy to: Parker & Covert LLP  
2520 Venture Oaks Way, Suite 190  
Sacramento, CA 95833  
Attn: Addison Covert

**SECTION 30. TITLES/RECITALS.**

The titles to the sections of this Sublease are solely for the convenience of the parties and are not an aid in the interpretation thereof. The Recitals set forth at the beginning of this Sublease are hereby incorporated herein by this reference.

**SECTION 31. TIME.**

Time is of the essence in this Sublease and each and all of its provisions.

**SECTION 32. LAWS AND VENUE.**

The terms and provisions of this Sublease shall be construed in accordance with the laws of the State of California. If any action is brought in a court of law to enforce any term of this Sublease, the action shall be brought in a state court situated in the County of Sacramento, State of California, unless a court finds jurisdiction or venue is only proper in a federal court, or a court outside this county.

**SECTION 33. EXECUTION IN COUNTERPARTS.**

This Sublease may be simultaneously executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute but one and the same instrument.

**SECTION 34. TERMS NOT DEFINED.**

Capitalized terms used in this Sublease that are not defined shall have the same meaning as in the Construction Services Agreement.

**IN WITNESS WHEREOF**, the parties hereto have executed this Sublease by their authorized officers as of the day and year first written above.

**LESSOR:**

F&H Construction

By: \_\_\_\_\_

Its: \_\_\_\_\_

**DISTRICT:**

Galt Joint Union Elementary  
School District

By: \_\_\_\_\_

Its: \_\_\_\_\_

June 7, 2018

**ACKNOWLEDGMENT**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA)

) ss.

COUNTY OF SACRAMENTO)

On \_\_\_\_\_, 2018, before me, \_\_\_\_\_, a Notary Public in and for said County and State, personally appeared \_\_\_\_\_, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature \_\_\_\_\_ (Seal)

June 7, 2018

**ACKNOWLEDGMENT**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA)

) ss.

COUNTY OF SACRAMENTO)

On \_\_\_\_\_, 2018, before me, \_\_\_\_\_, a Notary Public in and for said County and State, personally appeared \_\_\_\_\_, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature \_\_\_\_\_ (Seal)

June 7, 2018

## EXHIBIT "A"

### Description of Project

The Scope of Work for the Project is depicted in the DSA/District approved plans and specifications which are on file at District's office and are incorporated herein as if set out in full.

June 7, 2018

EXHIBIT "B"

Map of Site

EXHIBIT "C"

GUARANTEED MAXIMUM PRICE AND OTHER PROJECT  
COST, FUNDING, PAYMENT AND INSURANCE PROVISIONS

**1. Site Lease Payments.** As indicated in the Site Lease, Contractor shall pay One Dollar (\$1.00) to the District as consideration for the Sublease.

**2. Guaranteed Maximum Price.** Pursuant to the Sublease, Contractor will cause the Project to be constructed for \_\_\_\_\_ Dollars (\$\_\_\_\_\_) ("Guaranteed Maximum Price" or "GMP"). Except as indicated herein for modifications to the Project set forth herein or in Section 4 of the Construction Services Agreement, Contractor will not seek additional compensation from District in excess of the GMP. District shall pay the GMP to Contractor in the form of Tenant Improvement Payments which comprise \_\_[90]% of the GMP and Sublease Payments which comprise \_\_[10]% of the GMP as indicated herein. The GMP includes the following components and as further detailed herein:

(a) **Cost to Perform Work.**

(1) **Subcontractor Costs.** Payments made by the Contractor to Subcontractors, which payments shall be made in accordance with the requirements of the Contract Documents.

(2) **Contractor-Performed Work.** Costs incurred by the Contractor for self-performed work.

**2. General Conditions.** The fixed amount to be paid for all costs of labor, equipment and materials for the items identified therein which are necessary for the proper management of the Project, and shall include all costs paid or incurred by the Contractor for insurance (except for general liability insurance), permits, taxes, and all contributions, assessments and benefits, holidays, vacations, retirement benefits, and incentives, whether required by law or collective bargaining agreements or otherwise paid or provided by Contractor to its employees. The District reserves the right to request changes to the personnel, equipment, or facilities provided as General Conditions as may be necessary or appropriate for the proper management of the Project, in which case, the cost of General Conditions shall be increased or reduced accordingly.

**2.3 Fees.** All fees, assessments and charges that are required to be paid to other agencies or entities to permit, authorize or entitle construction, reconstruction or completion of the Project.

**2.4 Bonds and Insurance.** [Reserved]

**2.5 Overhead and Profit.** [Reserved]

**3.0 Payment of Guaranteed Maximum Price.** District shall pay the GMP to Contractor in the form of Tenant Improvement Payments and Sublease Payments as indicated herein.

**4.1 Tenant Improvement Payments.** Prior to the District’s taking delivery or occupancy of the Project, the District shall pay to Contractor \_\_\_\_\_ Dollars and \_\_\_\_\_ Cents (\$ \_\_\_\_\_) (“Tenant Improvement Payment(s)”), pursuant to Section 21 of the Construction Services Agreement.

**4.2 Sublease Payments.** After the parties execute the Memorandum of Commencement (“MOC”) Date, attached as Exhibit “D” of this Sublease, the District shall pay to Contractor \_\_\_\_\_ Dollars and \_\_\_\_\_ Cents (\$ \_\_\_\_\_) (“Sublease Payment(s)”), as indicated below.

(a) The Sublease Payments shall be consideration for the District’s rental, use, and occupancy of the Project and Site and shall be made in equal monthly installments for the duration of the Term.

(b) The District represents that the total annual Sublease Payment obligation does not surpass the District’s annual budget and will not require the District to increase or impose additional taxes or obligations on the public that did not exist prior to the execution of the Sublease.

(c) **Fair Rental Value.** District and Contractor have agreed and determined that the total Sublease Payments constitute adequate consideration for the Construction Services Agreement and Sublease and are reasonably equivalent to the fair rental value of the Project. In making such determination, consideration has been given to the obligations of the Parties under the Construction Services Agreement, Site Lease and Sublease, the uses and purposes which may be served by the Project and the benefits therefrom which will accrue to the District and the general public.

(d) The Sublease Payment Amount shall be paid pursuant to the following structure and the annual interest rate shall be at **Two and One Half percent (2.5%)**:

Date of Payment	(a) Beginning Balance*	(b) Payment	(c) Interest at 2.5% per annum	(d) Principal Paid	(e) Ending Balance [(a)-(d)]
Upon execution of MOC	\$ _____	\$ _____	\$ 0.00	\$ _____	\$ _____
MOC + 1 month	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
MOC + 2 months	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
MOC + 3 months	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
MOC + 4 months	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
MOC + 5 months	\$ _____	\$ _____	\$ _____	\$ _____	\$ 0.00
Total		\$ _____	\$ _____	\$ _____	



\*The Prepayment Price shall be the Beginning Balance as of the date the Purchase Option is exercised pursuant to Section 7 of the Sublease Agreement.

(e) **Financed Portion of Sublease Payments.** The District requires the Contractor to finance a portion of the Sublease Payments and that financing is reflected in the table above.

**5. Insurance and Bond Reimbursement.** At Project Completion of, Contractor shall require reimbursement from its insurance brokers and/or insurers and its bond brokers and/or sureties, all portions of Contractor's bond premiums, either paid or to be paid, that are not at-risk due to a reduction in the GMP. All amounts of premium reimbursement that Contractor receives from the Contractor's insurance brokers and/or insurers and its bond brokers and or sureties, shall be withheld by District from Contractor's Sublease Payment(s). The District shall estimate this amount until Contractor indicates the total amount of this reimbursement.

**6. District Insurance.** In addition to the Contractor's insurance requirements set forth in the Construction Services Agreement, the District shall carry and maintain in force the following insurance at all times from and after District's acceptance of the Project:

(a) **Rental Interruption Insurance.** District shall carry and maintain in force for the benefit of District and Contractor, as their interests may appear, rental interruption insurance to cover loss, total or partial, of the use of the Project due to damage or destruction, in an amount at least equal to the maximum estimated Sublease Payments payable under this Sublease and for the entire term of the Sublease. This insurance may be maintained as part of or in conjunction with any other insurance coverage carried by the District, and such insurance may be maintained in whole or in part in the form of participation by the District in a joint powers agency or other program providing pooled insurance. This insurance may not be maintained in the form of self-insurance. The proceeds of this insurance shall be paid to the Contractor in lieu of the Sublease Payments that would otherwise be due and owing during this period.

(b) **Property Insurance.** District shall carry and maintain a policy of property insurance for 100% of the insurable replacement value with no coinsurance penalty, on the Site and the Project, together with all improvements thereon, under a standard "all risk" contract insuring against loss or damage. Contractor shall be named as additional insureds or co-insureds thereon by way of endorsement. District shall not be relieved from the obligation of supplying any additional funds for replacement of the Project and the improvements thereon in the event of destruction or damage where insurance does not cover replacement costs. District shall have the right to procure the required insurance through a joint powers agency or to self-insure against such losses or portion thereof as is deemed prudent by District. Notwithstanding any provision to the contrary in this Sublease or the Construction Services Agreement, the District shall, concurrent with any occupancy, use or possession of any portion of the Project, furnish property and loss liability insurance to cover any such portion of the Project or the Site it occupies, uses or possesses. At such time the District commences occupancy, use or possession, District's insurance shall be primary and any coverage by Lessor be non-contributing excess over any other applicable insurance. District shall provide certificates of insurance and additional insured

endorsements naming Lessor, which shall include wording that the District's coverage is primary and coverage provided by Lessor, if any, is non-contributing.

**(c) Commercial General Liability Insurance.** District shall carry and maintain a policy of commercial general liability insurance policy of \$1,000,000. Contractor shall be named as an additional insured or co-insured thereof by way of endorsement. District shall have the right to procure the required insurance through a joint powers agency or to self-insure against such losses or portion thereof as is deemed prudent by District.

EXHIBIT "D"

SUBLEASE

MEMORANDUM OF COMMENCEMENT DATE  
VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT

**[TO BE ENTERED INTO AFTER CONSTRUCTION IS SUBSTANTIALLY COMPLETE TO COMMENCE THE SUBLEASE TERM – DO THIS AFTER NOC]**

This MEMORANDUM OF COMMENCEMENT DATE is dated \_\_\_\_\_, 2018, and is made by and between F&H Construction ("Contractor"), as Lessor, and the Galt Joint Union Elementary School District ("District"), as Lessee.

1. Contractor and District have previously entered into a Sublease dated as of \_\_\_\_\_, 2018 (the "Sublease") for the leasing by Contractor to District of the Site and Project in Galt, California, referenced in the Sublease.

2. District hereby confirms the following:

A. That all construction of the Project required to be performed pursuant to the Construction Services Agreement has been completed by Contractor in all respects;

B. The District has accepted and entered into possession of the Project and now occupies same; and

C. That the term of the Sublease commenced on \_\_\_\_\_, 2018, and will expire at 11:59 p.m. on \_\_\_\_\_, 2018.

**THIS MEMORANDUM OF COMMENCEMENT DATE IS ACCEPTED AND AGREED** on the date indicated below:

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

**Galt Joint Union Elementary School District**

**F&H Construction**

By: \_\_\_\_\_

By: \_\_\_\_\_

Print Name: \_\_\_\_\_

Print Name: \_\_\_\_\_

Print Title: \_\_\_\_\_

Print Title: \_\_\_\_\_

June 7, 2018

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT**

**SITE LEASE**

**Dated as of \_\_\_\_\_, 2018**

**Between**

**Galt Joint Union Elementary School District**

**and**

**F & H Construction**

June 7, 2018

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADWE AND ROOF REPLACEMENT**

**SITE LEASE**

This site lease ("Site Lease") is dated as of \_\_\_\_\_, 2018 by and between the Galt Joint Union Elementary School District, a school district duly organized and existing under the laws of the State of California ("District") as lessor, and F&H Construction, a [corporation] organized and operating under the laws of the State of California and holding in good standing California State Contractors Licensing Board License # \_\_\_\_\_ ("Lessee").

**RECITALS**

**WHEREAS**, the District owns the Valley Oaks Elementary School site, located at 21 C Street, Galt, California, 95632 (the "School");

**WHEREAS**, the District desires to construct certain improvements at the School consisting of HVAC upgrades and roof replacement (together, the "Project");

**WHEREAS**, the plans and specifications for the construction portion of the Project were approved by the Division of the State Architect ("DSA") on \_\_\_\_\_ as DSA Application No. \_\_\_\_\_, (HVAC upgrades) and have been approved by the District and DSA Application No. \_\_\_\_ (roof replacement);

**WHEREAS**, the Board of Trustees of the District (the "Board") has determined that it is in the best interest of the District and for the common benefit of the citizens it serves to construct the Project using the lease-leaseback project delivery method pursuant to California Education Code section 17406 ("Section 17406"), which permits the Board, after completion of a competitive solicitation process, to lease to the proposer providing the best value to the District, taking into consideration the proposer's demonstrated competence and professional qualifications necessary for the satisfactory performance of the services required, and in accordance with the guidelines adopted and published by the District, real property owned by the District if the instrument by which property is leased requires the lessee to construct on that property, or provide for the construction thereon of, a facility for the use of the District during the term of the lease, providing that title to that facility shall vest in the District at the expiration of that lease;

**WHEREAS**, pursuant to Section 17406, the District may enter into (i) a construction services agreement for the construction of a project by the selected proposer; (ii) a site lease under which the District leases to the selected proposer the construction site and contracts with the selected proposer to perform preconstruction services before written approval is obtained from the DSA; and (iii) a sublease agreement under which the District is required to make payments to the selected proposer for the use and occupancy of the Project Site;

**WHEREAS**, the District has provided for a competitive solicitation process with respect to the Project, in accordance with Section 17406 and District's written procedures and guidelines;

**WHEREAS**, the District prepared a request for sealed proposals (“RFP”) seeking qualified proposers who have been determined by the District to be prequalified, consistent with Public Contract Code section 20111.6 and District’s written procedures and guidelines, to provide construction services for the Project;

**WHEREAS**, the District gave notice of the RFP in the manner required by Public Contract Code section 20112;

**WHEREAS**, after evaluating the submitted proposals, the District selected Lessee as the successful proposer, determining that it is in the best interest of the District to do so, and represents the best value to the District, taking into consideration Lessee’s demonstrated competence and professional qualifications necessary for the satisfactory performance of the services required;

**WHEREAS**, the District determined it is in the best interest of the District to award the HVAC upgrade and roof replacement work, both occurring at the school, to one contractor pursuant to one set of contract documents;

**WHEREAS**, the District and Lessee have entered into a preconstruction services agreement, attached hereto as Exhibit “A” (“Agreement for Preliminary Services for the Construction of Improvements”) and by this reference incorporated herein, for Lessee to provide certain consulting services in preparation for the development of the Project, including establishing a guaranteed maximum price (“GMP”) for the Project;

**WHEREAS**, the Project is scheduled for completion on or before \_\_\_\_\_, 2018, and the District has awarded Lessee the Project based upon the negotiated GMP consistent with Lessee's estimated GMP;

**WHEREAS**, pursuant to Section 17406, the District desires to lease to Lessee the site at which the Project is to be constructed for the Project, as more specifically described in Exhibit “B,” (“Site”), and subleasing from Lessee the Site and the Project under a sublease agreement, attached hereto as Exhibit “C” (“Sublease”), and both incorporated herein by this reference;

**WHEREAS**, Lessee desires to lease the Site from the District pursuant to this Site Lease and to sublease the Site and the Project from the District pursuant to the Sublease;

**WHEREAS**, Lessee is registered with the Department of Industrial Relations, as required by Labor Code section 1725.5;

**WHEREAS**, the District and Lessee have entered into a construction services agreement, attached hereto as Exhibit “D” (“Construction Services Agreement”) and by this reference incorporated herein, to ensure that the Project will meet District’s expectations;

**WHEREAS**, the Board further determines that it has entered into this Site Lease, Sublease and Construction Services Agreement as the best available and most expeditious means for the District to satisfy its substantial need for the facilities to be provided by the Project and to accommodate and educate the District students;

**WHEREAS**, the Board has duly authorized the execution of this Site Lease; and

**WHEREAS**, Lessee is authorized to lease the Site and to construct the Project on such Site, and has duly authorized the execution and delivery of this Site Lease.

### **WITNESSETH**

**NOW THEREFORE**, in consideration of the covenants hereinafter set forth, the District and Lessee agree as follows:

#### **SECTION 1. DEFINITIONS.**

Unless the context otherwise requires, the terms defined in this section shall, for all purposes of this Site Lease, have the meanings as herein specified.

**A. “Construction Budget”** means the budget amount established by the District, representing the maximum authorized cost for construction of the Project. The Construction Budget does not include fees for professional architectural and engineering services, District inspection, or testing and inspection services.

**B. “Construction Documents”** means the approved final working drawings and specifications, and the conditions under the Construction Services Agreement for construction of improvements on the Site, including general, special (if any), and supplementary, that set forth in detail all of the requirements for construction of the Project.

**C. “Construction Services Agreement”** means the construction services agreement for construction of the Project by and between the District and Lessee dated as of \_\_\_\_\_, 2018.

**D. “Contract Documents”** means the Construction Services Agreement, this Site Lease, and the Sublease.

**E. “Deliverable”** means any tangible item provided or to be provided under the Site Lease or the Construction Services Agreement. A Deliverable does not include services.

**F. “District”** means the Galt Joint Union Elementary School District, a school district duly organized and existing under the laws of the State of California.

**G. “Effective Date”** means the day on which the District issues a Notice to Proceed for the Project in accordance with Section 5 of the Construction Services Agreement.

H. **“Lessee”** shall mean F&H Construction and its successors and assigns.

I. **“Project”** means the construction of improvements and equipment to be constructed and installed by Lessee, as more particularly described in Exhibit “A” of the Sublease.

J. **“Site”** means that certain parcel of real property and improvements thereon comprising the Project as more particularly described in Exhibit “B” attached hereto.

K. **“Site Lease”** means this Site Lease together with any duly authorized and executed amendment hereto, under which the District leases the Site to Lessee for purposes of constructing the Project.

L. **“Sublease”** means the Sublease Agreement dated as of \_\_\_\_\_, 2018 by and between the District and Lessee together with any duly authorized and executed amendment thereto.

M. **“Sublease Payment”** means any payment required to be made by the District pursuant to Section 7 and Exhibit “C” of the Sublease.

N. **“Tenant Improvement Payments”** means the payments required to be made by the District pursuant to the Construction Services Agreement and Exhibit “C” of the Sublease.

O. **“Term of this Site Lease” or “Term”** means the time during which this Site Lease is in effect, as provided for in Section 3 of this Site Lease.

## **SECTION 2. SITE LEASE.**

District leases to Lessee, and Lessee leases from the District, on the terms and conditions set forth herein, the Site situated in the City of Galt, County of Sacramento, State of California, more specifically described in Exhibit “B” attached hereto, including any real property improvements now or hereafter affixed thereto.

## **SECTION 3. TERM.**

The Term of this Site Lease commences on the Effective Date. The Term of this Site Lease shall terminate as of the last day of the Sublease, provided the District has paid to Lessee, or its assignee, all payments that may be due under the Construction Services Agreement and Sublease, and provided that this Site Lease has not been terminated pursuant to the termination provisions of the Sublease. Without limiting any other term or provision of the Construction Services Agreement or Sublease between the parties, at the termination of this Site Lease, natural or otherwise, title to the Site and any improvements constructed thereon by Lessee shall vest in the District, in accordance with Section 17406.



**SECTION 4. REPRESENTATIONS, COVENANTS, AND WARRANTIES OF THE DISTRICT.**

The District represents, covenants, and warrants to Lessee that:

A. The District has good and merchantable fee title to the Site and has authority to enter into and perform its obligations under this Site Lease.

B. There are no liens on the Site other than Permitted Encumbrances, as defined below.

C. All taxes, assessments, or impositions of any kind with respect to the Site, if applicable, except current taxes, have been paid in full.

D. The Site is properly zoned for the intended purposes and utilization of the Site or the District intends to render zoning inapplicable pursuant to Government Code section 53094.

E. The District is in compliance with all laws, regulations, ordinances, and orders of public authorities applicable to the Site.

F. There is no litigation of any kind currently pending or, to the best knowledge of the District, threatened regarding the Site or the District's use of the Site for the purposes contemplated by this Site Lease.

G. To the best of the District's knowledge, after actual inquiry:

1. No dangerous, toxic, or hazardous pollutants, contaminants, chemicals, waste, materials, or substances, as defined in or governed by the provisions of any state or federal law relating thereto (hereinafter collectively called "Environmental Regulations"), and also including, but not limited to, urea-formaldehyde, polychlorinated biphenyls, asbestos, asbestos-containing materials, nuclear fuel or waste, radioactive materials, explosives, carcinogens and petroleum products, or any other waste, material, substance, pollutant, or containment that would subject the owner of the Site, Lessee, or Lessee's subcontractors to any damages, penalties, or liabilities under any applicable Environmental Regulation (collectively called "Hazardous Substances"), are now or have been stored, located, generated, produced, processed, treated, transported, incorporated, discharged, emitted, released, deposited, or disposed of in, upon, under, over, or from the Site.

2. No threat exists of a discharge, release, or emission of a Hazardous Substance upon or from the Site into the environment.

3. The Site has not been used as or for a mine, a landfill, a dump, or other disposal facility, industrial or manufacturing facility, or a gasoline service station.

4. No underground storage tank is now located in the Site or has previously been located therein.

5. No violation of any Environmental Regulations now exists relating to the Site, no notice of any violation or any alleged violation thereof has been issued or given by any governmental entity or agency, and there is not now any investigation or report involving the Site by any governmental entity or agency that in any way relates to Hazardous Substances.

6. No person, party, or private or governmental agency or entity has given any notice of or asserted any claim, cause of action, penalty, cost, or demand for payment or compensation, whether or not involving any injury or threatened injury to human health, the environment, or natural resources, resulting or allegedly resulting from any activity or event described in Subsection G.1., above.

7. There are not now any actions, suits, proceedings, or damage settlements relating in any way to Hazardous Substances in, upon, under, over, or from the Site.

8. The Site is not listed in the United States Environmental Protection Agency's National Priorities List of Hazardous Waste Sites or any other list of Hazardous Substances sites maintained by any federal, state, or local governmental agency or entity.

9. The Site is not subject to any lien, claim for lien, or threat of lien in favor of any governmental agency or entity as a result of any release or threatened release of any Hazardous Substances.

H. To the extent permitted by law, the District shall not abandon use of the Site for the use currently intended by the District and shall not seek to substitute or acquire property to be used as a substitute for the use intended pursuant to this Site Lease.

I. The term "Permitted Encumbrances," as used herein shall mean, as of any particular time:

1. Liens for general ad valorem taxes and assessments, if any, not then delinquent.

2. This Site Lease; the Sublease; any right or claim of any mechanic, laborer, materialman, supplier, or vendor, if applicable, not filed or perfected in the manner prescribed by law; easements, rights of way, mineral rights, drilling rights, and other rights, reservations, covenants, conditions, or restrictions that exist of record as of the date of this Site Lease and that will not materially impair the use of the Site.

3. Easements, rights of way, mineral rights, drilling rights, and other rights, reservations, covenants, conditions, or restrictions established following the date of this Site Lease and to which the District and Lessee consent in writing that will not impair or impede the operation of the Site.

**SECTION 5. REPRESENTATIONS, COVENANTS, AND WARRANTIES OF LESSEE.**

Lessee represents, covenants, and warrants to the District that:

A. Lessee is duly organized, validly existing, and in good standing under the laws of the State of California, with full corporate power and authority to lease and own real and personal property.

B. Lessee has full power, authority, and legal right to enter into and perform its obligations under this Site Lease, and the execution, delivery, and performance of this Site Lease has been duly authorized by all necessary corporate actions on the part of Lessee and does not require any further approvals or consents.

C. Execution, delivery, and performance of this Site Lease does not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Lessee is a party or by which Lessee or its property is bound.

D. There is no pending or, to the best knowledge of Lessee, threatened action or proceeding before any court or administrative agency that could materially or adversely affect the ability of Lessee to perform its obligations under this Site Lease.

**SECTION 6. SITE RENTAL.**

In consideration for the lease of the Site by the District to Lessee and for other good and valuable consideration, Lessee shall pay to the District one dollar (\$1.00) per year, or any portion of a year that this Site Lease is in effect, within thirty (30) days of the end of the Term of this Site Lease. Lessee shall have no obligation to make rental payments hereunder in the event of the District's inability to issue the necessary Notice to Proceed for the Project pursuant to the provisions of Section 5 of the Construction Services Agreement.

**SECTION 7. USE OF SITE.**

Lessee shall use the Site solely for the purpose of constructing the Project thereon and for subleasing the Site and the Project to the District, provided that, upon the occurrence of an Event of Default by the District as defined under the Sublease, Lessee may exercise the remedies provided for in the Construction Services Agreement or the Sublease.

**SECTION 8. TERMINATION.**

A. Lessee agrees, upon termination of the Term of this Site Lease:

1. To quit and surrender the Site in the same good order and condition as it was at the time of commencement of the Term of this Site Lease, reasonable wear and tear expected;

2. To release any liens and encumbrances created or caused by Lessee; and

3. To relinquish any permanent improvements and structures existing upon the Site at the time of the termination of this Site Lease, which shall remain thereon, and title thereto shall vest in the District.

B. Notwithstanding the District's foregoing rights in the event of a dispute or termination, Lessee shall retain the right to full compensation for all undisputed services rendered prior to the termination of this Site Lease, including all rights Lessee has under the Construction Services Agreement and the Sublease, as well as all recourse provided by California law, including common law, for the value of the work performed on the Site and/or the Project.

C. In the event the Construction Services Agreement is terminated pursuant to the provisions therein, this Site Lease shall immediately terminate.

D. If the District exercises its option to purchase the Project pursuant to the Sublease, this Site Lease shall terminate concurrently with the District's buy out and termination of the Sublease.

**SECTION 9. QUIET ENJOYMENT.**

Subject to the terms of the Sublease, the District covenants and agrees that it will not take any action to prevent Lessee's quiet enjoyment of the Site during the Term of this Site Lease and that, in the event the District's fee title to the Site is ever challenged so as to interfere with Lessee's right to occupy, use, and enjoy the Site, the District will use all governmental powers at its disposal, including the power of eminent domain, to obtain unencumbered fee title to the Site and to defend Lessee's right to occupy, use, and enjoy the Site. The District, however, retains the right, throughout the Term of this Site Lease, to use the Site for District purposes, pursuant to the terms of the Sublease.

**SECTION 10. NO LIENS.**

The District shall not mortgage, sell, assign, transfer, or convey the Site or any part thereof to any person during the Term of this Site Lease without the written consent of Lessee. Nothing in this Site Lease shall preclude the District from granting utility easements across the Site to facilitate the use and operation of the Project.

**SECTION 11. RIGHT OF ENTRY.**

The District reserves the right for any of its duly authorized representatives to enter upon the Site at any reasonable time to inspect the same or to make any repairs, improvements, or changes necessary for the preservation thereof, but, in doing so, shall not interfere with Lessee's operations regarding the Project.

**SECTION 12. ASSIGNMENT AND SUBLEASING.**

Lessee will not assign or otherwise dispose of or encumber the Site or this Site Lease without the prior written consent of the District.

**SECTION 13. NO WASTE OR ILLEGAL ACTIVITY.**

Lessee agrees that at all times it is in possession of the Site, Lessee will not commit, suffer, or permit any waste on the Site, and Lessee will not willfully or knowingly use or permit the use of the Site for any illegal act or purpose.

**SECTION 14. DEFAULT.**

In the event Lessee shall be in default in the performance of any of its obligations under the terms of the Construction Services Agreement or this Site Lease, which default continues for thirty (30) days following notice and demand for correction thereof to Lessee, the District may exercise any and all remedies granted by law or equity.

**SECTION 15. TITLE.**

During the Term of this Site Lease, the District shall hold title to the Site and obtain title to the that portion of the Project constructed as part of from the Lessee, including any and all additions that comprise improvements, fixtures, repairs, replacements, or modifications, as payments are made under the terms of the Construction Services Agreement and Sublease, provided, however, that full title shall not vest in the District until the end of the Term of the Sublease and Site Lease.

**SECTION 16. EMINENT DOMAIN.**

In the event the whole or any part of the Site or the improvements thereon, including, but not limited to, the Project, is taken by eminent domain, the financial interest of Lessee shall be recognized and is hereby determined to be the amount of all Sublease Payments and Tenant Improvement Payments less any unearned interest as of the date Lessee receives payment in full. The balance of the award in such eminent domain action, if any, shall be paid to the District.

**SECTION 17. TAXES.**

The terms of this Site Lease may result in the creation of a possessory interest. If such a possessory interest is vested in a private party to this document, the private party may be subjected to the payment of personal property taxes levied on such interest. In the event a possessory tax is levied against the Lessee, it shall be the District's responsibility to pay or otherwise satisfy such a tax assessment.

**SECTION 18. INDEMNIFICATION.**

**A. By the District.**

The District covenants and agrees to indemnify and defend Lessee, and to hold Lessee harmless, from and against any and all losses, claims, suits, damages, and expenses (including reasonable attorneys' fees) arising out of the condition of the Site, including, but not limited to, all

costs required to be incurred by Lessee as a result of any condition described in Section 4.G. of this Site Lease, unless the condition is caused or created by Lessee, whether or not known to the District on the date of execution of this Site Lease, or unless such cost is contemplated to be paid by Lessee pursuant to the provisions of the Construction Services Agreement.

**B. By Lessee.**

1. Lessee covenants and agrees to indemnify and defend the District, and to hold the District and its Board, administrators, employees, and agents (“Indemnitees”) harmless from any and all losses, claims, suits, damages, and expenses (including reasonable attorneys’ fees, and collectively referred to as “Claim”) arising from or in connection with any negligent or intentional acts or omissions of Lessee, its agents, employees, and consultants relating to Lessee’s performance of its obligations under this Site Lease, unless it is determined by a court of competent jurisdiction that such Claim was caused by the sole negligence or willful misconduct of any Indemnitee.

2. Lessee shall indemnify and defend the District, and hold the District harmless, from any claim for employment benefits, workers’ compensation, or other benefits by any agent or employee of Lessee, or any consultant or sub consultant.

3. The District may retain, to the extent it deems necessary, the money due to Lessee under and by virtue of the Contract Documents until disposition has been made of any Claim specified above.

C. All other indemnification issues related to this Site Lease, the Site, or the progress and prosecution of the Project shall be governed by the Construction Services Agreement and Sublease.

**SECTION 19. NOTICES.**

Any notices or filings required to be given or made under this Site Lease shall be given or made in writing, by personal delivery or registered mail, to the respective addresses given below or at such other address as such party may provide in accordance with the provisions of this Section. Any change in address shall not be binding upon the other party unless preceded by written notice of no less than thirty (30) days. Any such notice shall be deemed to have been received by the addressee if delivered to the person for whom it is intended or if sent by registered mail, return receipt requested, or fax followed by regular mail, addressed as follows:

If to Lessee: F&H Construction  
P.O. Box 2329  
Lodi, CA 95241  
Attn: \_\_\_\_\_

If to District: Galt Joint Union Elementary School District  
1018 C Street, Suite 210

Galt, CA 95632  
Attn: Lois Yount, Director of Business Services/CBO

With a Copy to:

Parker & Covert LLP  
2520 Venture Oaks Way, Suite 190  
Sacramento, CA 95833  
Attn: Addison Covert

**SECTION 20. NO THIRD PARTY RIGHTS.**

Nothing contained in this Site Lease shall create a contractual relationship with, or cause of action in favor of, any third party against either the District or Lessee.

**SECTION 21. BINDING EFFECT.**

This Site Lease shall inure to the benefit of and shall be binding upon the District, Lessee, and their respective successors in interest and assigns.

**SECTION 22. SEVERABILITY.**

In the event any provision of this Site Lease shall be held invalid or unenforceable by any court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision hereof, unless elimination of such invalid provision materially alters the rights and obligations embodied in this Site Lease, the Sublease, or the Construction Services Agreement.

**SECTION 23. AMENDMENTS AND MODIFICATIONS.**

This Site Lease shall not be effectively amended, changed, modified, altered, or terminated without the written agreement of the District and Lessee.

**SECTION 24. EXECUTION IN COUNTERPARTS.**

This Site Lease may be executed in several counterparts, each of which shall be an original, and all of which shall constitute one and the same instrument.

**SECTION 25. LAWS, VENUE, AND ATTORNEYS' FEES.**

The terms and provisions of this Site Lease shall be construed in accordance with the laws of the State of California. If any action is brought in a court of law to enforce any term of this Site Lease, such action shall be brought in a state court situated in the County of Sacramento, State of California, unless a court finds jurisdiction or venue is only proper in a federal court, or a court outside this county. If either party brings an action or proceeding involving the Site, to enforce the terms of this Site Lease, or to declare rights hereunder, each party shall bear the cost of its own attorneys' fees.

**SECTION 26. INTEGRATION.**

This Site Lease represents the entire understanding of the District and Lessee as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promise, or representation with respect to those matters covered herein.

**SECTION 27. HEADINGS AND RECITALS.**

The captions or headings in this Site Lease are for convenience only and in no way define, limit, or describe the scope or intent of any provision or section of this Site Lease. The recitals set forth at the beginning of this Site Lease are hereby incorporated herein by this reference.

**SECTION 28. TIME.**

Time is of the essence with respect to this Site Lease and each and all of its provisions.

**IN WITNESS WHEREOF**, the parties hereto have executed this Site Lease by their authorized officers as of the day and year first written above.

**LESSEE:**

F&H Construction

By: \_\_\_\_\_

Its: \_\_\_\_\_

**DISTRICT:**

Galt Joint Union  
Elementary School District

By: \_\_\_\_\_

Its: \_\_\_\_\_



June 7, 2018

**ACKNOWLEDGMENT**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA )  
 ) ss.  
COUNTY OF SACRAMENTO)

On \_\_\_\_\_, 2018, before me, \_\_\_\_\_, a Notary Public in and for said County and State, personally appeared \_\_\_\_\_, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature \_\_\_\_\_ (Seal)

June 7, 2018

**ACKNOWLEDGMENT**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA )  
 ) ss.  
COUNTY OF SACRAMENTO)

On \_\_\_\_\_, 2018, before me, \_\_\_\_\_, a Notary Public in and for said County and State, personally appeared \_\_\_\_\_, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature \_\_\_\_\_ (Seal)

June 7, 2018

EXHIBIT "A"

Agreement for Preliminary Services for the Construction of Improvements

June 7, 2018

EXHIBIT "B"

Description of the Site

EXHIBIT "C"

Sublease

June 7, 2018

EXHIBIT "D"

Construction Services Agreement



June 7, 2018

**CONSTRUCTION SERVICES AGREEMENT**

**FOR**

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT**

**Dated as of \_\_\_\_\_, 2018**

**Between**

**Galt Joint Union Elementary School District**

**and**

**F&H Construction**



June 7, 2018

**VALLEY OAKS ELEMENTARY SCHOOL  
HVAC UPGRADE AND ROOF REPLACEMENT**

**CONSTRUCTION SERVICES AGREEMENT**

This Construction Services Agreement (“Construction Services Agreement”) is dated as of \_\_\_\_\_, 2018, by and between the Galt Joint Union Elementary School District, a school district duly organized and existing under the laws of the State of California (“District”), and F&H Construction (“Contractor”).

**RECITALS**

**WHEREAS**, District owns and operates the Valley Oaks Elementary School site, located at 21 C Street, Galt, California, 95632 (the “School”);

**WHEREAS**, District desires to construct certain improvements to the Valley Oaks Elementary School on the School site including HVAC upgrade and roof replacement (together, the “Project”);

**WHEREAS**, District has determined that it is necessary to retain the services of a construction firm to construct the Project;

**WHEREAS**, District has entered into an agreement with Derivi Castellanos Architects as its architect (“Architect”) to prepare the plans and specifications for the Project (“Plans and Specifications”), with the Plans and Specifications having been approved by the Division of the State Architect (“DSA”) on \_\_\_\_\_, 2018, DSA \_\_\_\_\_ (HVAC Upgrade) and \_\_\_\_\_, 2018, DSA \_\_\_\_\_ (Roof Replacement);

**WHEREAS**, California Education Code section 17406 permits the governing board of a school district, following the completion of a competitive solicitation process, to lease to any person, firm, or corporation any real property owned by District if the instrument by which such property is leased requires the lessee to construct on the leased premises, or provide for the construction thereon, of a building for the use of the school district, during the term of the lease, and provides that title to that building shall vest in the school district at the expiration of the lease;

**WHEREAS**, having received the highest best value score, Contractor was awarded the Project, including the Construction Services Agreement for the Project;

**WHEREAS**, the District determined it is in the best interest of the District to award the HVAC upgrade and roof replacement work, both occurring at the school, to one contractor pursuant to one set of Contract Documents;

**WHEREAS**, in connection with the approval of this Construction Services Agreement, District will enter into a site lease agreement with Contractor (“Site Lease”), under which it will lease to Contractor the Project site, and improvements thereon, as described in Exhibit “A” of the Site Lease (“Site”) in order for Contractor to construct improvements to the School Site;

**WHEREAS**, Contractor will lease the Site and the Project back to District pursuant to a sublease agreement (“Sublease”), under which District will be required to make sublease payments and tenant improvement payments to Contractor for the use and occupancy of the Site and the Project;

**WHEREAS**, at the expiration of the Site Lease and Sublease terms, title to the Project shall vest in District;

**WHEREAS**, District and Contractor desire to enter into this Construction Services Agreement to ensure that the Project will meet District’s expectations;

**WHEREAS**, Contractor is experienced in construction of the type of improvements included in the Project that are desired by District, is duly licensed as a contractor in the State of California, and is willing to perform construction work for District, all as more fully set forth herein;

**WHEREAS**, Contractor has thoroughly investigated the Site conditions and reviewed the Construction Documents, as defined in Section 2.D, below, to establish that there are no known problems with respect to the Site conditions or the Construction Documents and that Contractor can and will construct the Project for the Guaranteed Maximum Price as set forth and defined in Section 4 of this Construction Services Agreement, and Contractor will not seek any additional compensation whatsoever, including, without limitation, any requests based upon known Site conditions or any requests; and

**WHEREAS**, the District acknowledges and agrees that it has entered into the Site Lease, Sublease and this Construction Services Agreement pursuant to Education Code Section 17406 as the best available and most expeditious means for the District to satisfy its substantial need for the facilities to be provided by the Project and to accommodate and educate District students and to utilize its facilities proceeds expeditiously.

## **AGREEMENT**

**NOW, THEREFORE**, in consideration of the covenants hereinafter set forth, District and Contractor agree as follows:

### **SECTION 1. CONTRACTOR’S DUTIES AND STATUS**

Contractor accepts the contractual relationship established between it and District by this Construction Services Agreement, and Contractor covenants with District to furnish its best skill and judgment in constructing the Project as set forth in the Construction Documents. Contractor agrees to furnish at all times efficient business administration and superintendence, an adequate supply of professionals, workers, and materials and to perform the work appropriately, expeditiously, economically, and consistent with this Construction Services Agreement and Construction Documents.

## SECTION 2. DEFINITIONS

A. **“Construction Services Agreement”** means this Construction Services Agreement, together with any duly authorized and executed amendments hereto.

B. **“Construction” or “Construction Services”** means all labor and services necessary for the construction of the Project, and all materials, equipment, tools, supplies, and incidentals incorporated or to be incorporated in such construction as fully described in the Construction Scope of Work set forth in Section 9, below, and Exhibit “A.” Unless otherwise expressly stipulated, Contractor shall perform all work and provide and pay for all materials, labor, tools, equipment, and utilities necessary for the proper execution and completion of the Project.

C. **“Construction Costs”** means any and all costs incurred by Contractor with respect to the construction and equipping, as the case may be, of the Project, whether paid or incurred prior to or after the date hereof, including, without limitation, costs for the: (i) Contractor’s and developers’ overhead, profit and supervisors’ fees and costs directly allocable to the Project; and (ii) all costs and expenses, including any taxes or insurance premiums paid by Contractor with respect to the property, and administrative and other expenses necessary or incident to the Project. The term “Construction Costs” includes all Contractor’s costs associated with preparing or generating additional copies of any Construction Documents related to or required for the Project, including preparation or generation of additional plans and specifications for Contractor’s subcontractors. In no event shall Construction Costs exceed the Guaranteed Maximum Price.

D. **“Construction Documents”** means the final drawings, profiles, cross sections, design development drawings, construction drawings, and supplemental drawings based on the plans and specifications developed for the Project, including any reference specifications or reproductions prepared by Architect and specifications approved by District, which show or describe the location, character, dimensions, or details of the Project and specifications for construction thereof.

E. **“Contract Documents”** means those documents which form the entire contract by and between District and Contractor. The Contract Documents consist of this Construction Services Agreement, including all exhibits and attachments thereto, the Construction Documents, the Site Lease, and the Sublease.

F. **“Guaranteed Maximum Price” or “GMP”** means the Guaranteed Maximum Price established pursuant to Section 4, below, to be paid to Contractor for Contractor’s construction of the Project hereunder, subject to any adjustments for Extra Work/Modifications as provided in Section 10, below.

G. **“Project”** means the construction of improvements and equipment to be constructed and installed by Contractor on the Site, as more particularly shown and/or referenced in Exhibit “A” attached hereto.

H. **“Site”** means that certain parcel of real property and improvements thereon (if any) more particularly described in Exhibit “B” of the Site Lease.

I. **“Site Lease”** means the Site Lease dated as of \_\_\_\_\_, 2018, by and between District and Contractor together with any duly authorized and executed amendment thereto under which District leases the Site to Contractor.

J. **“Skilled and Trained Workforce”** means a workforce that meets all of the conditions specified in Public Contract Code section 2601(d), including, without limitation the requirements that: (i) all the workers on the Project in an apprenticeable occupation in the building and construction trades are either skilled journeypersons or apprentices registered in an apprenticeship program approved by the Chief of the Division of Apprenticeship Standards of the Department of Industrial Relations (the “Chief”), and (ii) for work performed on or after \_\_\_\_\_, at least 30 percent of the skilled journeypersons employed to perform work on the Project by Contractor and each of its subcontractors at every tier are graduates of an apprenticeship program for the applicable occupation, and that percentage shall increase by 10 percent every January 1, reaching 60 percent for work performed on or after January 1, 2020.

K. **“Special Conditions”** means, to the extent applicable to the Project, that work which is peculiar to the Project, and does not fall under the general conditions or supplemental conditions. Special conditions are used when the work contemplated is of such a character that the general conditions, which are consistent project to project, cannot adequately cover necessary and additional contractual matters. Special conditions shall be read in conjunction with the general conditions, supplemental conditions, specifications of work, drawings, and any other document forming part of the Contract Documents. Special conditions shall not weaken the character or intent of the general conditions, provided, however, that when the terms of the general conditions and the terms of the special conditions cannot be reconciled, the special conditions shall govern, unless a different intention appears.

L. **“Subcontractor”** means any person or entity, including trade contractors, who have a contract with Contractor to perform any work on the improvements to the Site.

M. **“Sublease”** means the Sublease dated as of \_\_\_\_\_, 2018, by and between District and Contractor together with any duly authorized and executed amendment hereto under which District subleases the Site and the Project from Contractor.

N. **“Sublease Payment”** means any payment required to be made by District pursuant to Section 7 of the Sublease.

O. **“Tenant Improvement Payments”** means the payments required to be made by the District pursuant to Section 22 of the Construction Services Agreement and Exhibit “C” of the Sublease.

**SECTION 3. ADDITIONAL SERVICES; DISTRICT CONTINGENCY**

If District requests Contractor to perform additional services (“Additional Services”) not described in this Construction Services Agreement, Contractor shall provide a cost estimate and a written description of the Additional Services required to perform such work. The District shall set aside a contingency amount of 7.5% of the GMP for the Project (“District Contingency”), which District Contingency shall be used for such Additional Services. Compensation for such Additional Services shall be negotiated and agreed upon in writing, in advance of Contractor’s performing or contracting for such Additional Services and paid to Contractor in addition to the GMP established pursuant to Section 4, below. In the absence of such written agreement, District will not compensate Contractor for such work, and Contractor will not be required to perform it. Nothing in this Construction Services Agreement shall be construed as limiting the valuation and amount to be paid to Contractor for such Additional Services or its implementation should a written agreement for such services be executed. Contractor shall not be entitled to compensation for Additional Services required as a result of Contractor’s acts, errors, or omissions.

The District is in no way limited by the manner in which it decides to utilize the District Contingency. Any funds remaining in the District Contingency at the completion of the Project shall remain unspent and remain allocated to District.

**SECTION 4. ESTABLISHMENT OF GUARANTEED MAXIMUM PRICE (“GMP”)**

A. The GMP for the Project shall be \_\_\_\_\_ Dollars (\$ \_\_\_\_\_), as further described in Exhibit “C” of the Sublease. The GMP is based upon the approved plans and specifications existing and reviewed by Contractor at the time this Construction Services Agreement is entered into as more fully described and referenced in the Scope of Work set forth in Exhibit “A.” Contractor’s detailed line item costing of the Project, or Master Budget, totaling the GMP is attached hereto as Exhibit “B.” Furthermore, District represents and warrants that the GMP consists of the Tenant Improvement Payments comprising \_\_\_\_ [90]percent ( \_\_%) of the GMP, plus the Sublease Payments comprising \_\_\_\_ [10] percent ( \_\_%) of the GMP to be paid as a portion of the rental of the Project and Site under the terms of the Sublease. District represents and warrants that (1) the total amount of Sublease Payments includes the total rental for the Project, which total does not exceed the fair market value for the Project; (2) said rental amount has been incorporated into the GMP in consideration and inducement of this Construction Services Agreement, the Site Lease, the Sublease, the uses and purposes which may be served by the Project, and the benefits therefrom which will accrue to District and the general public; and (3) said rental amount shall be paid by District as a part of the GMP, with District non-local match contribution local funds. The GMP and Tenant Improvement Payments are subject to adjustments for Extra Work/Modifications in accordance with the provisions of Section 10, below, and adjustments for reductions in the Scope of Work pursuant to the provisions of Section 4.B., below. The GMP includes the cost of all labor, materials, equipment, general conditions, overhead, profit, and Contractor Contingency (as defined directly below), but shall specifically exclude the amount of the District Contingency.

1. Contractor Contingency. Within the GMP shall be a line item amount representing two and one-half percent (2.50%) of the GMP to cover the Contractor Contingency (“Contractor Contingency”). The Contractor Contingency is for the exclusive use of Contractor, as approved by District, to pay for miscellaneous work items, which are required to complete the Project. Contractor shall not use the Contractor Contingency to pay for costs related to the following: (a) errors or omissions in the construction documents; (b) discrepancies with the plans and specifications as they pertain to applicable building code requirements; (c) and/or enhancements or additions to the Scope of Work desired by the District; or (d) unforeseen conditions. Costs related to (a) through (d) above will be paid for pursuant to the provisions of Section 10, below, the allowance set forth in this Section, or the District Contingency.

2. Errors and Omissions Allowance. Within the GMP shall be a line item amount representing two and one-half percent (2.50%) of the GMP to cover errors and omissions in the Plans and Specifications (“Errors and Omissions Allowance”). In the event errors or omissions are discovered in the plans and specifications which make strict compliance with the specifications impractical, Contractor shall notify District of the need for such work by placing the matter on the agenda of regularly scheduled construction meetings with District for discussion as soon as practicable after the need for such work is determined. Additionally, Contractor shall submit to District for its consideration and approval or disapproval, a written request for the work before such work is performed. If District approves such request in writing, the costs of the work, shall be added to or deducted from the Errors and Omissions Allowance within the GMP. Any funds remaining in this Errors and Omissions Allowance at the completion of the Project shall remain unspent and allocated to District, except for any portion of savings added to the Errors and Omissions Allowance, which savings shall be returned to District at completion of the Project as provided in Section 6 below.

B. District, at all times, shall have the right to reduce the scope of the Project. If District reduces the scope of the Project, the GMP shall be reduced to contemplate the reduced Scope of Work pursuant to the provisions of Section 10, below. To the extent possible, it is the mutual goal of District and Contractor to maximize the Scope of Work as allowed by the GMP.

## **SECTION 5. NOTICE TO PROCEED**

After execution of this Construction Services Agreement and the Site Lease and Sublease between the parties, the District shall issue a notice to Contractor to proceed with the Project (“Notice to Proceed”) conditioned upon the following:

A. The District’s adopted Plans and Specifications for the Project comply with the Field Act and have been approved by DSA, thereby allowing the District to issue a Notice to Proceed for construction.

B. No challenge has been made to the validity of the Site Lease, Sublease, Construction Services or other agreement related to this transaction. In the event that a third party files a challenge or proceeding to the validity of the documents or transaction the District will not to issue a Notice to Proceed and, in the event a Notice to Proceed has already been issued, either

party may rescind the notice to proceed and may opt to terminate this Construction Services Agreement and in which event the District will pay the Contractor pursuant to the provisions of Section 11 herein.

The Notice to Proceed shall include the date upon which the Project shall commence.

## **SECTION 6. SAVINGS**

A. The purpose of savings is to minimize the expenditure of funds for the construction of the Project on items that exceed the minimum criteria required without a corresponding benefit to District. District and Contractor shall work cooperatively with each other, in good faith, to identify appropriate opportunities to reduce the Project costs and promote savings.

B. If Contractor realizes a savings on any aspect of the Project, such savings shall be added to the District Contingency, and shall be expended in a manner consistent with the District Contingency. Contractor shall document all savings on an ongoing Project budget tracking summary and present it to District at regularly scheduled construction meetings with District. Any savings, including unspent Contractor Contingency, realized on the Project will be returned to District at completion of the Project. Warranty costs incurred by Contractor and not absorbed by Subcontractors or equipment/material suppliers will be reimbursed to Contractor out of savings.

## **SECTION 7. SELECTION OF SUBCONTRACTORS**

A. **Subcontractors.** In the interest of minimizing the expenditure of funds for the construction of the Project, Contractor agrees to select appropriately State of California licensed subcontractors for each trade component of the Project consistent with Education Code Section 17406(a)(4) in a manner that fosters competition and complies with the requirements of paragraph B. of this Section 7. Contractor agrees that it will provide public notice of availability of work to be subcontracted in accordance with the publication requirements of Public Contract Code Section 20112, establish reasonable qualification criteria and standards, and award subcontracts either on a best value basis or to the lowest responsible bidder. To be qualified to bid, all such subcontractors must currently be registered and qualified to perform public work pursuant to Section 1725.5 of the Labor Code. Regardless of the method Contractor employs, Contractor shall make a good faith effort to contact and utilize Disabled Veteran Business Enterprise (“DVBE”) contractors and suppliers in securing bids for performance of the Project in accordance with the provisions set forth below. District reserves the right to oversee the bidding process. Contractor shall inform all bidders that District will not be a party to any contract for construction services executed by Contractor and selected bidders. Contractor shall submit a listing of proposed subcontractors to District for District’s review. In no case will Contractor award any subcontract until District has concurred to the scope and price of the subcontracted services. In addition, Contractor shall provide District with full documentation regarding the bids or competitive quotes received by Contractor. In no event shall such documentation be redacted or obliterated. In the event Contractor does not comply with this provision, District may terminate this Construction Services Agreement in accordance with the provisions of Section 12, below.

B. **Skilled and Trained Workforce.** Contractor covenants and agrees that a “Skilled and Trained Workforce” will be used to perform the Project which is either skilled journeymen or apprentices registered in an apprenticeship program. On a monthly basis while the Project is being performed, Contractor shall provide a report to the District using the form attached as Exhibit “T” (“Monthly Skilled and Trained Workforce Report”) demonstrating that Contractor and its subcontractors at every tier are complying with the requirements of Public Contract Code section 2600 et seq. and Education Code section 17407.5. If Contractor fails to provide District the monthly report, or provides a report that is incomplete, District shall withhold further payments to Contractor until a complete report is provided. If a monthly report does not demonstrate compliance with Public Contract Code section 2600 et seq. and Education Code section 17407.5, District shall withhold further payments until Contractor provides a plan to achieve substantial compliance with respect to the relevant apprentice able occupation, prior to completion of the Project. The monthly report provided to the District pursuant to this paragraph B. shall be a public record under the California Public Records Act (Chapter 3.5 (commencing with section 6250) of Division 7 of Title 1 of the Government Code), and shall be open to public inspection.

C. **Prequalification Requirements.**

Contractor and the electrical, mechanical, and plumbing subcontractors, if any, shall be subject to the same prequalification requirements for prospective bidders described in Public Contract Code section 20111.6 including the requirement for the completion and submission of a standardized prequalification questionnaire and financial statement which is certified under oath and not a public record.

D. **DVBE Requirements.**

Compliance with DVBE contracting goals is required under this Construction Services Agreement. In accordance with Education Code section 17076.11 District has a DVBE participation goal of 3% per year of the overall dollar amount of state funds allocated to District pursuant to the Leroy F. Greene School Facilities Act of 1998 and Kindergarten – University Public Education Facilities Bond Acts of 2002, 2004, and 2006 and the Kindergarten Through Community College Public Education Facilities Bond Act of 2016 for construction and modernization projects, and expended each year by District. District is seeking DVBE participation under this Construction Services Agreement.

Contractor must make a good faith effort to contact and utilize DVBE contractors and suppliers in securing bids for performance of the Project. Information regarding certified DVBE firms can be obtained from the Office of Small Business and DVBE Services (“OSBDVBES”) at (800) 559-5529 or (916) 375-4940 as well as its website at [www.pd.dgs.ca.gov/smbus/default.htm](http://www.pd.dgs.ca.gov/smbus/default.htm). Verification of DVBE status must be obtained from the OSBDVBES by receiving an approved certification letter and reference number from that office. Contractor is required, as a material condition of this Construction Services Agreement, to submit documentation of its good faith efforts to the District prior to commencement of the construction of the Project. Good faith efforts are demonstrated by evidence of the following: (a) Contact was



made with District regarding the identification of DVBEs; (b) Contact was made with other state agencies and with local DVBE organizations to identify DVBEs; (c) Advertising was published in trade papers and papers focusing on DVBEs; (d) Invitations to bid were submitted to potential DVBE contractors; and (e) Available DVBEs were considered.

Contractor shall provide to District no later than two (2) calendar days prior to the scheduled award of the Project, the appropriate documentation using DVBE Compliance Forms, including, but not limited to, proof of publication if satisfying the good faith effort requirement (unless goal is met), and identifying the amount to be paid to DVBE's in conjunction with this Construction Services Agreement, so that District can assess its success in meeting the three percent (3%) goal.

If the DVBE compliance forms specify that Contractor will meet the DVBE participation goal for the Project, prior to, and as a condition precedent for final payment under the agreement for the Project, Contractor shall certify to District, using the certification form included with the DVBE compliance forms, (1) the total amount Contractor received under the contract, (2) the name and address of the DVBE that participated in the performance of the contract, (3) the amount each DVBE received from Contractor, and (4) that all payments under the contract have been made to the DVBE.

## **SECTION 8. DSA OVERSIGHT PROCESS**

The Contractor must comply with the applicable requirements of the Division of State Architect ("DSA") Construction Oversight Process ("DSA Oversight Process"), including but not limited to (a) notifying the Inspector of Record ("IOR") upon commencement and completion of each aspect of the Work as required under DSA Form 156; (b) coordinating the work with the IOR's inspection duties and requirements; (c) submitting verified reports under DSA Form 6-C; and (d) coordinating with the Owner's Architect, any Construction Manager, any Laboratories, and the IOR to meet the DSA Oversight Process requirements without delay or added costs to the Project.

Contractor shall be responsible for any additional DSA fees related to review of proposed changes to the DSA-approved construction documents, to the extent the proposed changes were caused by Contractor's wrongful actions or omissions. If inspected Work is found to be in non-compliance with the DSA-approved construction documents or the DSA-approved testing and inspection program, then it must be removed and corrected. Any construction that covers unapproved or uninspected Work is subjects to removal and correction, at Contractor's expense, in order to permit inspection and approval of the covered Work in accordance with the DSA oversight Process. Contractor may apply its contingency to these costs.

## **SECTION 9. CONSTRUCTION SCOPE OF WORK**

A. **Critical Path Method Master Schedule.** Prior to commencing Construction, Contractor shall submit to District a reasonably detailed Critical Path Method ("CPM") Master Schedule for the Construction, as set forth in Section 11.E., below.

B. **Pre-Construction Orientation/Construction Meetings.** Contractor, in conjunction with Architect, shall conduct pre-construction orientation conferences for the benefit of Subcontractors to orient Subcontractors to the various reporting procedures and Site rules prior to the commencement of actual Construction. Contractor shall also conduct Construction and progress meetings with District Representatives and other interested parties, as requested by District, to discuss such matters as procedures, progress problems, and scheduling. Contractor shall prepare and promptly distribute official minutes of such meetings to all parties in attendance including Architect, District, and District Inspector (“Inspector”).

C. **Budget/Cash Flow Reports.** Contractor shall incorporate approved changes as they occur and develop cash flow reports and forecasts for submittal to District on a monthly basis. Contractor shall provide regular monitoring of the approved estimates of Construction Costs, showing actual costs for activities in progress, and estimates for uncompleted tasks. Contractor shall identify variances between actual and budgeted or estimated costs, and advise District and Architect whenever the Project costs exceed budgets or estimates. Contractor shall maintain cost accounting records on authorized additional services or work performed under unit costs, additional work performed on the basis of actual costs of labor and materials, or other work requiring accounting records.

D. **Progress Reports.** Contractor shall record the progress of the Project and shall submit monthly written progress reports to District and Architect including information on the entire Project, showing percentages of completion and the number and amounts of proposed Extra Work/Modifications, as defined below, and their effect on the Construction Costs as of the date of the report. Contractor shall also keep a daily log containing a record of weather, contractors, work on the Site, number of workers, work accomplished, problems encountered, and other similar relevant data as District may require. Contractor shall make the log available to District and Architect. District shall be promptly informed of all anticipated delays. In the event that Contractor determines that a schedule modification is necessary, Contractor shall promptly submit a revised schedule for approval by District.

E. **Shop Drawings.** Contractor shall check and verify all field measurements and shall submit with such promptness as to cause no delay in the work or in that of any other contractor, subcontractor, Architect, other independent contractor, or worker on the Project, three (3) copies of all shop or setting drawings, schedules, and materials list, and all other submittals in accordance with other provisions of the Contract Documents required for the work of various trades. Contractor shall sign all submittals affirming that the submittals have been reviewed and approved by Contractor prior to submission to Architect. Each signed submittal shall affirm that the submittal meets all the requirements of the Contract Documents except as specifically and clearly noted and listed on the cover sheet of the submittal.

Contractor shall advise District immediately, if Architect has not checked and approved with reasonable promptness, such schedules and drawings for conformance with the design concept of the Project and in compliance with all information included in the Contract Documents. Contractor shall make any corrections required by Architect, file with Architect three

(3) corrected copies, and furnish such other copies as may be needed for Construction. Architect's approval of such drawings or schedules shall not relieve Contractor from responsibility for deviations in the drawings and/or specifications unless Contractor has called Architect's attention to such deviations in writing at the time of submission and has secured Architect's written approval. Architect's approval of such drawings and schedules shall not relieve Contractor from responsibility for errors in the shop drawings or schedules. For purposes of this Section "reasonable promptness" shall mean such reasonable promptness as to cause no delay in the work or in the activities of District, Contractor, or other contractors, while allowing sufficient time in Architect's professional judgment to permit adequate review.

F. **Submittals.** Contractor shall promptly furnish for approval, within fourteen (14) days following the Project commencement date stated in the Notice to Proceed, or within any other time frame agreed to by the parties, a log of all samples, material lists and certifications, mix designs, schedules, and other submittals, as required in the specifications for the Project. Such log shall indicate whether samples will be provided as specified and in accordance with other provisions of this Construction Services Agreement. Contractor shall provide samples and submittals, together with catalogs and supporting data required by Architect with reasonable promptness so as not to cause delays on the Project. This provision shall not authorize any extension of time for performance of this Construction Services Agreement. Architect will check and approve such samples, only for conformance with the design concept of the work and for compliance with the information provided in the Contract Documents. Work shall be in accordance with approved samples. Architect's action will be taken within fourteen (14) calendar days after receiving such samples and submittals. If in Architect's professional judgment fourteen (14) days is an insufficient amount of time to permit adequate review, Architect shall, within the initial fourteen (14) day period, notify Contractor, with a copy to Inspector and District, of the amount of time that will be required to respond. If Architect's response results in a change in the Project, then such change shall be affected by a written change order.

G. **Scheduling.** Contractor shall complete the Construction pursuant to the CPM Construction Documents, shall perform all work set forth in the Scope of Work in Exhibit "A", and shall make reasonable efforts in scheduling to prevent disruption to classes.

H. **District Permit and Other Obligations.** District shall pay for the Inspector, soils testing, special testing, etc. If additional review or permits become necessary for reasons not due to Contractor's fault after the date the GMP is established and not reasonably anticipated at the time the GMP is established, Contractor may seek additional compensation for the cost of that review as an additional cost.

I. **Contractor Permit and Other Obligations.** District shall pay for all general building permits and ancillary permits and licenses not paid by District prior to the commencement of this Construction Services Agreement. District shall also be responsible for arranging and overseeing, all necessary inspections and tests, including, permits, and occupancy permits. All inspection fees and other municipal charges for permanent utilities including, but not limited to, sewer, electrical, phone, gas, water, and irrigation shall be paid by District. Contractor shall be responsible for arranging the payment of such fees, but the inspection fees and other municipal

fees relating to permanent utilities shall be paid by District. Contractor may either request reimbursement from District for such fees, or obtain the funds from District prior to paying such fees. Contractor shall be responsible for arranging and overseeing safety procedures and requirements and Construction employee training programs which cover, among other items, hazardous chemicals and materials.

J. **Protection.** Contractor shall establish procedures for the protection of all existing structures, equipment, utilities, and other existing improvements, both on-site and off-site.

K. **Nuisance Abatement.** Contractor shall develop a mutually-agreed-upon program with District to abate and minimize noise, dust, and disruption to normal activities at the existing facilities on the Site, including procedures to control on-site noise, dust, and pollution during Construction.

L. **Site Mitigation and Remediation.** Except as provided below, District shall perform any required Site mitigation or remediation at its sole cost, unless such Site mitigation or remediation is necessitated by any of the conditions described in Section 33, below, in which event the provisions of that section shall govern.

M. **Utilities.** District will provide for utilities located at Valley Oaks Elementary School Portable 28, to be used by the Contractor for a field office.

N. **Sanitary Facilities.** Contractor shall provide a sanitary temporary toilet building as directed by Inspector for the use of all workers. The building shall be maintained in a sanitary condition at all times and shall be left at the Site until Inspector directs removal. Use of toilet facilities in the work under Construction shall not be permitted except by approval of Inspector.

O. **Layout and Field Engineering.** All field engineering required for laying out this work and establishing grades for earthwork operations shall be furnished by Contractor at its expense. Such work shall be accomplished by a qualified civil engineer or land surveyor licensed in California and approved by Architect. Any required “as built” drawings of Site development shall be prepared by a qualified civil engineer or land surveyor licensed in California and approved by Architect.

P. **Cutting and Patching.** Contractor shall do all cutting, fitting, or patching of work as required to make its several parts come together properly and fit it to receive or be received by work of other contractors showing upon, or reasonably implied by, the drawings and specifications for the completed structure. Contractor shall make good any such work as Architect may direct. All cost caused by defective or ill-timed work shall be borne by the party responsible therefore. Contractor shall not endanger any work by cutting, excavating, or otherwise altering work and shall not cut or alter work of any other contractor save with the consent or at the direction of Architect.

Q. **Close Out.** Contractor shall be responsible for the timely delivery of the technical manuals, warranties, and guarantees as required in the technical specifications at the completion of

the Project. Contractor shall coordinate the closeout procedures for the Project with the Inspector, as may be required, and promptly provide any requested documents that may be required for closeout of the Project.

**SECTION 10. EXTRA WORK/MODIFICATIONS**

A. District may prescribe extra work or modification or reduction of requirements or of methods of performing the Construction which differ from the work or requirements set forth in the Construction Documents (“Extra Work/Modifications”); and for such purposes, District may, at any time during the life of this Construction Services Agreement, by written order, make such changes as it shall find necessary in the design, line, grade, form, location, dimensions, plan, or material of any part of the work or equipment specified herein or in the Construction Documents, or in the quantity or character of the work or equipment to be furnished. In the event conditions develop which make strict compliance with the specifications impractical, Contractor shall notify District of the need for such Extra Work/Modification by placing the matter on the agenda of regularly scheduled Construction meetings with District for discussion as soon as practicable after the need for such Extra Work/Modification is determined. Additionally, Contractor shall submit to District for its consideration and approval or disapproval, a written request for Extra Work/Modifications before such work is performed. If District approves such request in writing, the costs of the Extra Work/Modifications, as established pursuant to this Section 10, shall be added to or deducted from the GMP and paid as Tenant Improvement Payments, as applicable.

B. Value of any such Extra Work/Modification, change, or deduction shall be determined at the discretion of District, in consultation with Architect, in one or more of the following ways:

1. By acceptable lump sum proposal from Contractor with itemization as required by District and/or Architect.
2. By unit prices contained in Contractor’s cost estimates and incorporated in the Contract Documents or fixed by subsequent agreement between District and Contractor.
3. By the cost of material and labor. The following form shall be followed as applicable for additions and deductions to the Construction Services Agreement:

	EXTRA/(CREDIT)
a. Material (attach itemized quantity and unit cost plus sales tax)	_____
b. Subcontractor’s labor and profit/overhead (profit/overhead not to exceed 10%) (attach itemized hours and base rates from identified prevailing wage rate schedules)	_____

c.	Commercial General Liability and Property Damage Insurance, Workers' Compensation Insurance, Social Security and Unemployment taxes at actual and verified cost.	_____
d.	Subtotal	_____
e.	Contractor's profit/overhead not to exceed 10% of Item (d) if applicable.	_____
f.	Subtotal	_____
g.	Bond Premium, not to exceed 1% of Item (f)	_____
h.	Total	_____

C. Regardless of whether the cost of the Extra Work/Modification is determined pursuant to 1, 2, or 3, above, in addition to the cost of the material and labor for deleted items, Contractor shall credit back an appropriate and reasonable amount for the bonding mark-up for deleted items at the time of the request for the Extra Work/Modification.

D. Should Contractor claim that any instruction, request, drawing, specification, action, condition, omission, default, or other situation (i) obligates District to pay additional compensation to Contractor; or (ii) obligates District to grant an extension of time for the completion of the Construction Services Agreement; or (iii) constitutes a waiver of any provision in this Construction Services Agreement, CONTRACTOR SHALL NOTIFY DISTRICT, IN WRITING, OF SUCH CLAIM AS SOON AS POSSIBLE, BUT IN NO EVENT WITHIN MORE THAN TEN (10) BUSINESS DAYS FROM THE DATE CONTRACTOR HAS ACTUAL OR CONSTRUCTIVE NOTICE OF THE CLAIM. CONTRACTOR SHALL ALSO PROVIDE DISTRICT WITH SUFFICIENT WRITTEN DOCUMENTATION SUPPORTING THE FACTUAL BASIS OF THE CLAIM including the reasonably available documentation for items B.3.(a) – (h) described in this Section. Contractor shall be required to certify under penalty of perjury the validity and accuracy of any claim submitted. Contractor's failure to notify District within such ten (10) business day period shall be deemed a waiver and relinquishment of the claim against District. If such notice is given within the specified time, the procedure for its consideration shall be as stated above in this Section.

E. In the event a mutual agreement cannot be reached on the cost of an Extra Work/Modification item, Contractor and District agree that an industry estimating guide, such as an estimating guide published by Means, shall be used to determine the cost of a disputed Extra Work/Modification item.

F. All costs associated with the Extra Work/Modification may be in terms of time, money, or both.

G. Expenses of reconstruction and/or costs to replace and/or repair damaged materials and supplies, provided that Contractor is not fully compensated for such expenses and/or costs by insurance or otherwise, may be added to the GMP, if said expenses are the result of the sole established negligent acts or omissions, or willful misconduct of District, or its subcontractors, principals, agents, or employees.

H. The term “profit/overhead” for any Subcontractor shall be considered to include insurance other than mentioned in Section 10.B., above, field and office supervisors and assistants, watchmen, use of small tools, consumables, and general field and home office expenses, and no separate allowance will be made therefor. However, if Contract Completion is extended solely by a District change, general conditions costs incurred during the resulting extension shall be compensated to Contractor.

**SECTION 11. TIME OF COMPLETION**

A. ONCE DISTRICT HAS ISSUED A NOTICE TO PROCEED, CONTRACTOR SHALL PROCEED WITH THE CONSTRUCTION OF THE PROJECT WITH REASONABLE DILIGENCE. CONTRACTOR AGREES THAT THE PROJECT WILL BE SUBSTANTIALLY COMPLETED BY \_\_\_\_\_, 2018 AS SAID DATE MAY BE EXTENDED FOR SUCH PERIODS OF TIME AS CONTRACTOR IS PREVENTED FROM PROCEEDING WITH OR COMPLETING THE PROJECT FOR ANY CAUSE DESCRIBED IN THIS SECTION 11, OR AS OTHERWISE AGREED TO IN WRITING BY DISTRICT AND CONTRACTOR. IF THE WORK IS NOT COMPLETED IN ACCORDANCE WITH THE FOREGOING, IT IS UNDERSTOOD THAT DISTRICT WILL SUFFER DAMAGE. IT BEING IMPRACTICAL AND INFEASIBLE TO DETERMINE THE AMOUNT OF ACTUAL DAMAGE, IT IS AGREED THAT CONTRACTOR SHALL PAY TO DISTRICT AS FIXED AND LIQUIDATED DAMAGES, AND NOT AS A PENALTY, THE SUM OF ONE THOUSAND DOLLARS (\$1,000) PER DAY FOR EACH CALENDAR DAY OF DELAY UNTIL WORK IS SUBSTANTIALLY COMPLETED AND ACCEPTED. CONTRACTOR AND ITS SURETY SHALL BE LIABLE FOR THE AMOUNT THEREOF. ANY MONEY DUE OR TO BECOME DUE CONTRACTOR MAY BE RETAINED BY DISTRICT TO COVER SAID LIQUIDATED DAMAGES. SHOULD SUCH MONEY NOT BE SUFFICIENT TO COVER SAID LIQUIDATED DAMAGES, DISTRICT SHALL HAVE THE RIGHT TO RECOVER THE BALANCE FROM CONTRACTOR OR ITS SURETIES, WHO WILL PAY SAID BALANCE FORTHWITH.

This Section 11 and the liquidated damages referred to directly above are expressly understood and agreed to by the parties hereto:

\_\_\_\_\_ Contractor’s Initials

\_\_\_\_\_ District’s Initials

B. In the event that the performance and/or completion of the Project is delayed at any time by any act or omission of District or of any employee, agent, or tenant of District, by any separate contractor employed by District, by changes or alterations in the Project not caused by any fault or omission by Contractor, by strikes, lockouts, fire, embargoes, windstorm, flood,

earthquake, acts of war or God, by changes in public laws, regulations or ordinances enacted after the date of execution of this Construction Services Agreement, by acts of public officials not caused by any fault or omission of Contractor, by an inability to obtain materials or equipment not caused by any act or omission of Contractor, or by any other cause beyond the reasonable control of Contractor, the aforesaid date for substantial completion of the Project shall be extended for a period commensurate with the delay. Contractor shall not be charged liquidated damages because of such delays in completion of work or delays otherwise due to unforeseeable causes beyond the control and without the fault or negligence of Contractor.

C. The term “substantially completed” or “substantial completion” as used herein shall mean completed in such fashion as to enable District, upon performance of any separate work to be done by District under separate contract or by day labor, beneficially to occupy the Project and to commence operation therein, provided such occupancy and use does not substantially interfere with Contractor’s performance of the remainder of the work, as agreed upon between Contractor and District, which may be accomplished prior to the completion of the work.

D. The term “Fully Completed and Accepted,” as used herein, shall mean that all remaining work has been completed in accordance with the Construction Documents and that successful testing, startup, and satisfactory operation of the Project as a total unit has been accomplished in substantial conformance with the Construction Documents.

E. Within five (5) business days after District’s delivery of a Notice to Proceed for the Project, Contractor shall furnish District with a reasonably detailed CPM Master Schedule, setting forth the expected dates for commencement and completion of each of the various stages of Construction to be performed by Contractor pursuant to this Construction Services Agreement (“Time Schedule”). Contractor shall submit the Time Schedule to District for acceptance and update the Time Schedule as appropriate on at least a monthly basis. Contractor shall incorporate the activities of contractors on the Project and delivery of products requiring long lead time procurement. Contractor shall also include District’s occupancy requirements showing portions of the Project having occupancy priority. Contractor shall be responsible for providing District with a Schedule of Values within ten (10) working days of District’s issuance of a Notice to Proceed, which will be updated as needed. It is specifically understood that District will utilize said Time Schedule as it is revised from time to time to determine completion dates of various aspects of the Project. Tenant Improvement Payments shall be conditioned upon completion of various aspects of the Project as determined by the Inspector pursuant to the Time Schedule and the Schedule of Values.

F. Contractor shall not be assessed liquidated damages for this Construction Services Agreement and shall not be subject to any damages for delay in completion of the Project, when such delay was caused by the failure of District or the owner of the utility to provide for removal or relocation of the existing main or trunk line utility facilities; however, when Contractor is aware that removal or relocation of an existing utility has not been provided for, Contractor shall promptly notify District and the utility in writing, so that provision for such removal or relocation may be made to avoid and minimize any delay which might be caused by the failure to remove or relocate the main or trunk line utility facilities, or to provide for its removal or



relocation. In accordance with Section 4215 of the Government Code, if Contractor, while performing the work on of the Project, discovers any existing main or trunk line utility facilities not identified by the District in the contract plans or specifications, Contractor shall immediately notify the public agency and utility in writing. The public utility, where it is the owner, shall have the sole discretion to perform repairs or relocation work or permit Contractor to do such repairs or relocation work at a reasonable price. Contractor shall be compensated for the costs of locating, repairing damage not due to the failure of Contractor to exercise reasonable care, and removing or relocating such utility facilities not indicated in the plans and specifications with reasonable accuracy, and for equipment on the Project necessarily idled during such work. Such compensation shall be in accordance with the extra work provisions set out in Section 9, above.

## **SECTION 12. TERMINATION OF AGREEMENT**

### **A. Termination for Breach.**

1. Except as otherwise expressly provided in this Construction Services Agreement, this Construction Services Agreement shall not terminate, nor shall District have any right to terminate this Construction Services Agreement or be entitled to the abatement of any or all necessary payments pursuant to the GMP provisions indicated in Exhibit “C” of the Sublease or any reduction thereof. The obligations hereunder of District shall not be otherwise affected by reason of any damage to or destruction of all or any part of the Project; the taking of the Project or any portion thereof by condemnation or otherwise; the prohibition, limitation or restriction of District's use of the Project; the interference with such use by any private person or Contractor; the District's acquisition of the ownership of the Project (other than pursuant to an express provision of the Construction Services Agreement or Sublease); any present or future law to the contrary notwithstanding. It is the intention of the parties that all necessary payments pursuant to the GMP indicated in Exhibit “C” of the Sublease shall continue to be payable in all events, and the obligations of the District hereunder shall continue unaffected unless the requirement to pay or perform the same shall be terminated or modified pursuant to an express provision of this Construction Services Agreement.

2. Nothing contained herein shall be deemed a waiver by the District of any rights that it may have to bring a separate action with respect to any Event of Default by Contractor hereunder or under any other agreement to recover the costs and expenses associated with that action. The District covenants and agrees that it will remain obligated under the Construction Services Agreement and Sublease in accordance with their terms.

3. Following the Project Completion, that the District will not take any action to terminate, rescind or avoid this Construction Services Agreement or Sublease, notwithstanding the bankruptcy, insolvency, reorganization, composition, readjustment, liquidation, dissolution, winding-up or other proceeding, and notwithstanding any action with respect to this Construction Services Agreement or Sublease which may be taken by any trustee or receiver of Contractor or of any assignee of Contractor in any such proceeding or by any court in any such proceeding. Following the Project Completion, except as otherwise expressly provided in this Construction Services Agreement or Sublease, District waives all rights now or hereafter conferred by law to quit, terminate or surrender this Construction Services Agreement or Sublease or the Project or any part thereof.

4. District acknowledges that Contractor may assign an interest in some or all of the necessary payments pursuant to the GMP provisions indicated in Exhibit “C” of the Sublease to a lender in order to obtain financing for the cost of constructing the Project and that the lender may rely on the foregoing covenants and provisions in connection with such financing.

5. If Contractor refuses or fails to prosecute the construction of the Project or any separable part thereof with such diligence as will insure its completion within the time specified by this Construction Services Agreement or any extension thereof, or fails to complete the Project within such time, or if Contractor should be adjudged bankrupt, or if it should make a general assignment for the benefit of its creditors, or if a receiver should be appointed on account of its insolvency, or Contractor or any of its Subcontractors should violate any of the provisions of this Construction Services Agreement, District may serve written notice upon Contractor and its Surety of District’s intention to terminate this Construction Services Agreement. This notice of intent to terminate shall contain the reasons for such intention to terminate this Construction Services Agreement and a statement to the effect that Contractor’s right to perform work on the Project shall cease and terminate upon the expiration of ten (10) days from receipt of the notice unless such violations have ceased and arrangements satisfactory to District have been made for correction of said violations.

6. In the event that District serves such written notice of termination upon Contractor and the Surety, the Surety shall have the right to take over and perform this Construction Services Agreement. If the Surety does not: (1) give District written notice of Surety’s intention to take over and commence performance of this Construction Services Agreement within fifteen (15) days of District’s service of said notice of intent to terminate upon Surety; and (2) actually commence performance of this Construction Services Agreement within thirty (30) days of District’s service of said notice upon Surety; then District may take over the Project and prosecute the same to completion by separate contract or by any other method it may deem advisable for the account and at the expense of Contractor.

7. In the event that District elects to obtain an alternative performance of the Construction Services Agreement as specified above: (1) District may, without liability for so doing, take possession of and utilize in completion of the Project such materials, appliances, plants, and other property belonging to Contractor that are on the Site and reasonably necessary for such completion; and (2) Surety shall be liable to District for any cost or other damage to District necessitated by District securing an alternate performance pursuant to this Section 12.

**B. Termination for Convenience.**

1. District may terminate performance of the Project called for by the Contract Documents, in whole or in part, if District determines that a termination is in District’s interest.

2. Contractor shall terminate all or any part of the Project upon delivery to Contractor of a “Notice of Termination” specifying that the termination is for the convenience of District, the extent of termination, and the effective date of such termination.

3. After receipt of Notice of Termination, and except as directed by District's Representative, Contractor shall, regardless of any delay in determining or adjusting any amount due under this Termination for Convenience clause, immediately proceed with the following obligations:

- a. Stop work as specified in the Notice of Termination.
- b. Complete any work specified in the Notice of Termination in a least cost/shortest time manner while still maintaining the quality called for under the Contract Documents.
- c. Leave the Property upon which Contractor was working and upon which the facility (or facilities) forming the basis of the Contract Documents is situated in a safe and sanitary manner such that it does not pose any threat to the public health or safety.
- d. Terminate all subcontracts to the extent that they relate to the portions of the work terminated.
- e. Place no further subcontracts or orders, except as necessary to complete the continued portion of the Construction Services Agreement.
- f. Submit to District's Representative, within thirty (30) days from the effective date of the Notice of Termination, all of the usual documentation called for by the Contract Documents to substantiate all costs incurred by Contractor for labor, materials, and equipment through the effective date of the Notice of Termination. Any documentation substantiating costs incurred by Contractor solely as a result of District's exercise of its right to terminate this Construction Services Agreement pursuant to this clause, which costs Contractor is authorized under the Construction Services Agreement to incur, shall: (i) be submitted to and received by District no later than thirty (30) days after the effective date of the Notice of Termination; (ii) describe the costs incurred with particularity; and (iii) be conspicuously identified as "Termination Costs Occasioned by District's Termination for Convenience."

4. Termination of the Construction Services Agreement shall not relieve the Surety of its obligation for any just claim arising out of or relating to the work performed on the Project.

5. In the event that District exercises its right to terminate this Construction Services Agreement pursuant to this clause, District shall pay Contractor, upon Contractor's submission of the documentation required by this provision, and other applicable provisions of the Construction Services Agreement, the following amounts:

- a. All actual costs incurred according to the provisions of this Construction Services Agreement, including, but not limited to, insurance costs incurred in connection with the Project.

b. A reasonable allowance for profit on the cost of the work on the Project performed, provided Contractor establishes to the satisfaction of District, that it is reasonably probable that Contractor would have made a profit had the Construction Services Agreement been completed, and provided further, that the overhead and profit allowed shall in no event exceed 10%. In no event shall the total amount exceed the GMP, exclusive of Sublease Payment finance charges.

c. A reasonable allowance for Contractor's administrative costs in determining the amount payable due to termination of the Construction Services Agreement under this Section 12.

**C. Termination of Agreement by Contractor.**

Contractor may terminate the Construction Services Agreement upon ten (10) days written notice to District, whenever: (1) the entire Project has been suspended for ninety (90) consecutive days through no fault or negligence of Contractor and notice to resume the Construction Services Agreement or to terminate the Construction Services Agreement has not been received from District within this time period; or (2) District should fail to pay Contractor any substantial sum due it in accordance with the terms of the Construction Services Agreement and within the time limits prescribed; or (3) District shall elect not to appropriate funds and/or elect not to make two (2) successive Tenant Improvement Payments following the receipt by District of a request from Contractor. In the event of such termination, Contractor shall have no claims against District except for work performed on the Project as of the date of termination. Further, in the event that District fails to make any undisputed Tenant Improvement Payment within seven (7) days of its due date, Contractor shall be entitled to stop work upon seven (7) days written notice to the District, until such amounts are paid. Upon payment, Contractor shall resume work and the Contract Time shall be extended for the period of Contractor's cessation of work.

**SECTION 13. PERSONNEL ASSIGNMENT**

A. Contractor shall assign \_\_\_\_\_ as the Project Manager, and \_\_\_\_\_ as the Project Superintendent for the Project. So long as the Project Manager/Superintendent remain in the employ of Contractor, such persons shall not be changed or substituted from the Project, or cease to be fully committed to the Project except as provided in this Section. In the event Contractor deems it necessary, Contractor shall replace the Project Manager/Superintendent for the Project with a replacement with like qualifications and experience, subject to the prior written consent of District, which consent shall not be unreasonably withheld. Any violation of the terms and provisions of this Section 13.A. shall entitle District to terminate this Construction Services Agreement for breach, pursuant to the provisions of Section 12, above.

B. Notwithstanding the foregoing provisions of Section 13.A., above, if the Project Manager/Superintendent proves not to be satisfactory to District, upon written notice from District to Contractor such person shall be promptly replaced by a person who is acceptable to District in accordance with the following procedures:

Within five (5) business days after receipt of a notice from District requesting the replacement of the Project Manager/Superintendent or promptly following the discovery by Contractor that the Project Manager/Superintendent is leaving the employ of Contractor, as the case maybe, Contractor shall provide District with the name of an acceptable replacement/substitution (together with such person's resume and other information regarding such person's experience and qualifications). The replacement/substitution shall commence work on the Project no later than five (5) business days following District's approval of such replacement, which approval shall not be unreasonably withheld. In the event that District and Contractor cannot agree as to the substitution or replacement of the Project Manager/Superintendent, as applicable, District shall be entitled to terminate this Construction Services Agreement for breach, pursuant to the provisions of Section 12, above.

#### **SECTION 14. MAINTENANCE OF RECORDS; AUDIT**

A. Contractor, and Subcontractors, shall keep or cause to be kept true and complete books, records, and accounts of all financial transactions in the course of its activities and operations related to the Project. These documents may include sales slips, invoices, payrolls, personnel records, requests for Subcontractor payment, and other data relating to all matters covered by the Contract Documents. At all times during the Construction of the Project, and for four (4) years following the termination of the term of the last document, Contractor and Subcontractors shall retain such data and records. During Construction of the Project, Contractor shall make available all requested data and records at reasonable locations within the County of Sacramento at any time during normal business hours, and as often as District deems necessary. If records are not made available within the County of Sacramento during the Construction of the Project, Contractor shall pay District's travel costs to the location where the records are maintained. Failure to make requested records available for audit by the date requested will result in immediate termination of this Construction Services Agreement.

B. At its own cost, District shall have the right to review and audit, upon reasonable notice, the books and records of Contractor concerning any monies associated with the Project. Any such audit shall be performed by an independent auditor, having no direct or indirect relationship with the functions or activities being audited or with the business conducted by Contractor or District. In the event the independent auditor determines that savings realized during the prosecution and progress of the Project were not added to the Contractor Contingency portion of the GMP, as provided for in Section 6 of this Construction Services Agreement, District shall be entitled to deduct the amount of such savings from the next requested Tenant Improvement Payment. If Contractor disputes the findings of the independent auditor, such dispute shall be handled in accordance with the provisions of Section 36 of this Construction Services Agreement.

C. Ownership of Drawings. Notwithstanding any provision of this Construction Services Agreement, all drawings, specifications, and copies thereof furnished by District are its property. Such drawings and specifications are not to be used on other work and, with exception of signed contract sets, are to be returned to District on request at completion of work.

## **SECTION 15. LABOR COMPLIANCE PROGRAM**

A. Contractor acknowledges that the Project shall be subject to compliance monitoring and enforcement by DIR in accordance with the provisions of Sections 1725.5, 1771.1, 1771.3, 1771.4, 1771.5, and 1771.7 of the Labor Code. Contractor agrees to comply with any such laws and regulations at no additional cost to District. No contractor or subcontractor shall be qualified to bid, listed on a bid proposal or awarded a contract for public work on a public works contract unless currently registered with the Department of Industrial Relations ("DIR") pursuant to Labor Code section 1725.5.

B. The labor compliance requirements include, but are not limited to, provisions requiring compliance with the prevailing rates of wages as set forth in Section 15 of this Construction Services Agreement, employment of apprentices as set forth in Section 18 of this Construction Services Agreement, compliance with legal hours of work as set forth in Section 19 of this Construction Services Agreement, and maintenance and inspection of payroll records as set forth in Section 20 of this Construction Services Agreement. In addition, the labor compliance requirements require on-site interviews of workers to ensure that prevailing wages are being paid. Failure to comply with these provisions shall result in the withholding of contract payments by District. Contractor expressly acknowledges these provisions and agrees to comply with these provisions and any provisions implemented by District, and any subsequent legislation related thereto.

C. Contractor shall include provisions (A) and (B) in this Section in all subcontracts and require Subcontractors to comply with these provisions at no additional cost to District.

## **SECTION 16. PREVAILING RATES OF WAGES**

A. Contractor is aware of the requirements of California Labor Code sections 1720 et seq. and 1770 et seq., as well as California Code of Regulations, Title 8, section 16000 et seq. ("Prevailing Wage Laws"), which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects. Since this Construction Services Agreement involves an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and since the total compensation is \$1,000 or more, Contractor agrees to fully comply with such Prevailing Wage Laws. Contractor shall obtain a copy of the prevailing rates of per diem wages applicable to the work to be performed by Subcontractors from the website of the Division of Labor Statistics and Research of the Department of Industrial Relations located at [www.dir.ca.gov/dlsr/](http://www.dir.ca.gov/dlsr/). Contractor shall make copies of the prevailing rates of per diem wages for each craft, classification, or type of worker needed to perform work on the Project available to interested parties upon request, and shall post copies at Contractor's principal place of business and at the Site. Contractor shall defend, indemnify, and hold District, its elected officials, officers, employees, and agents free and harmless from any claims, liabilities, costs, penalties, or interest arising out of any failure, or alleged failure, to comply with the Prevailing Wage Laws and regulations. When determining the GMP, Contractor shall include, to the extent possible, anticipated general prevailing wage rates for the time when work on the Project will actually be performed.

B. Contractor and each Subcontractor shall forfeit as a penalty to District not more than two hundred dollars (\$200) for each calendar day, or portion thereof, for each worker paid less than the stipulated prevailing rate for any work done by him, or by any subcontract under him, in violation of the provisions of the California Labor Code. The difference between such stipulated prevailing wage rate and the amount paid to each worker for each calendar day or portion thereof for which each worker was paid less than the stipulated prevailing wage rate shall be paid to each worker by Contractor.

C. As a further material part of this Construction Services Agreement, Contractor agrees to hold harmless and indemnify District, its Board, and each member of the Board, its officers, employees, and agents from any and all claims, liability, loss, costs, damages, expenses, fines, and penalties, of whatever kind or nature, including all costs of defense and attorneys' fees, arising from any alleged failure of Contractor or its Subcontractors to comply with the Prevailing Wage Laws of the State of California. If District or any of the indemnified parties are named as a party in any dispute arising from the failure of Contractor or its Subcontractors to pay prevailing wages, Contractor agrees that District and the other indemnified parties may appoint their own independent counsel, and Contractor agrees to pay all attorneys' fees and defense costs of District and the other indemnified parties as billed, in addition to all other damages, fines, penalties, and losses incurred by District and the other indemnified parties as a result of the action.

#### **SECTION 17. DEBARMENT OF CONTRACTOR AND SUBCONTRACTORS**

Contractor, or any Subcontractor working under Contractor, may not perform work on a public works project with a subcontractor who is ineligible to perform work on a public project pursuant to Section 1777.1 or Section 1777.7 of the California Labor Code. Any contract on a public works project entered into between Contractor and a debarred subcontractor is void as a matter of law. A debarred subcontractor may not receive any public money for performing work as a subcontractor on a public works contract. Any public money that is paid, or may have been paid to a debarred subcontractor by Contractor on the project shall be returned to District. Contractor shall be responsible for the payment of wages to workers of a debarred subcontractor who has been allowed to work on the project.

#### **SECTION 18. EMPLOYMENT OF APPRENTICES**

A. In addition to the requirement that Contractor provide a Skilled and Trained Workforce as provided for in Section 7.B. above, Contractor's attention is directed to the provisions of Sections 1777.5, 1777.6, and 1777.7 of the California Labor Code concerning employment of apprentices by Contractor or any Subcontractor under him. In addition, Contractor shall obtain a certificate of apprenticeship before employing any apprentice pursuant to Sections 1777.5, 1777.6 and 1777.7 of the California Labor Code.

B. Information relative to apprenticeship standards, wage schedules, and other requirements may be obtained from the Director of Industrial Relations, ex officio the Administrator of Apprenticeship, or from the Division of Apprenticeship Standards and its branch offices.

C. Knowing violations of Section 1777.5 will result in forfeiture not to exceed \$100 for each calendar day of non-compliance pursuant to Section 1777.7.

## **SECTION 19. HOURS OF WORK**

A. Eight (8) hours of work shall constitute a legal day's work. Contractor and each Subcontractor shall forfeit, as penalty to District, twenty-five dollars (\$25) for each worker employed in the execution of work on the Project by Contractor or any Subcontractor under him for each calendar day during which such worker is required or permitted to work more than eight (8) hours in any one calendar day and forty (40) hours in any calendar week in violation of the provisions of the Labor Code, and in particular, Section 1810 to Section 1815, thereof, inclusive, except that work performed by employees of Contractor and his Subcontractors in excess of eight hours per day at not less than one and one-half times the basic rate of pay, as provided in Labor Code section 1815.

B. Generally, Construction work on the Project shall be accomplished on a regularly scheduled eight (8) hour per day work shift basis, Monday through Friday, between the hours of 7:00 a.m. and 5:00 p.m., however nothing herein shall prevent Contractor from working weekends and after school hours in order to complete the Project so long as not otherwise prohibited by law or local ordinances or regulations.

C. Any work necessary to be performed after regular working hours, or on Sundays or other holidays shall be performed and included within the GMP, unless otherwise agreed to in writing before the work in question is commenced pursuant to Section 10, above, Extra Work/Modifications.

## **SECTION 20. PAYROLL RECORDS**

A. Pursuant to Labor Code section 1776, as amended from time to time, Contractor and each Subcontractor shall keep records showing the name, address, social security number, work classification, straight time and overtime hours paid each day and week, and the actual per diem wages paid to each journeyman, apprentice, worker, or other employee employed by it in connection with the work.

B. The payroll records enumerated under Section 20.A., above, shall be certified and shall be available for inspection at all reasonable hours at the principal office of Contractor on the following basis:

1. A certified copy of the employee's payroll records shall be made available for inspection or furnished to such employee or his or her authorized representative on request.

2. A certified copy of all payroll records enumerated in Section 20.A., above, shall be made available for inspection or furnished upon request, or as required, by District or the Division of Labor Standards Enforcement.



3. A certified copy of all payroll records enumerated in Section 20.A., above, shall be made available upon request to the public for inspection or for copies thereof; provided, however, that requests by the public shall be made through either District, or the Division of Labor Standards Enforcement, and provided further that if the requested payroll records have not been provided pursuant to paragraph 2., above, the requesting party shall, prior to being provided the records, reimburse the cost of preparation by Contractor, Subcontractors, and the entity through which the request was made. The public shall not be given access to such records at the principal office of Contractor.

C. Unless required to be furnished to the Labor Commissioner in accordance with Labor Code section 1771.4(a)(3), the certified payroll records shall be on forms provided by the Division of Labor Standards Enforcement or shall contain the same information as the forms provided by the Division.

D. Each Contractor shall file a certified copy of the records enumerated in Section 20.A., above, with the entity that requested such records within ten (10) days after receipt of a written request.

E. Except as provided in Labor Code section 1776(f), any copy of records made available for inspection as copies and furnished upon request to the public or any public agency by District, or the Division of Labor Standards Enforcement, shall be marked or obliterated in such a manner as to prevent disclosure of an individual's name, address, and social security number. The name and address of Contractor or any Subcontractor performing work on the Project shall not be marked or obliterated.

F. Contractor shall inform District of the location of the records enumerated under Section 20.A., above, including the street address, city and county, and shall, within five (5) business days, provide a notice of a change of location and address.

G. Contractor shall have ten (10) days in which to comply subsequent to receipt of a written notice requesting the records specified in Labor Code section 1776(a). Should Contractor fail to comply within the ten (10) day period, Contractor shall, as a penalty to District, forfeit One Hundred Dollars (\$100.00) for each calendar day, or portion thereof, for each worker until strict compliance is effectuated. Upon the request of the Division of Labor Standards Enforcement, such penalties shall be withheld from any Tenant Improvement Payment then due.

## **SECTION 21. BONDING REQUIREMENTS**

Contractor shall provide the following bonds:

A. A "Payment Bond" (material and labor bond) from a California admitted surety and in the form attached hereto as Exhibit "C," shall be provided by Contractor for the Project prior to execution of this Construction Services Agreement. The Payment Bond shall be for One Hundred Percent (100%) of the GMP of the Project, to satisfy claims of materials suppliers and of mechanics and laborers employed on the Project. The Payment Bond shall be maintained by Contractor in full

force and effect for the Project until the Project is fully completed and accepted and until all claims for materials and labor are paid, and shall otherwise comply with California law. The Payment Bond, once obtained, shall be attached to this Construction Services Agreement as Exhibit "C." In the event the GMP is increased in accordance with the provisions set forth in Section 10, above, Contractor must increase the Payment Bond to equal the revised GMP. The Payment Bond must be executed by an admitted Surety approved to conduct business in the State of California, pursuant to California Code of Civil Procedure section 995.120. In addition, to the extent required by law, the Payment Bond must be accompanied by a certified copy of the certificate of authority of the insurer issued by the Insurance Commissioner of the State of California, a certificate from the Clerk of the County of Sacramento that the certificate of authority of the insurer has not been surrendered, revoked, cancelled, annulled, or suspended, or if it has, that it has been renewed, and four copies of the insurer's most recent annual statement and quarterly statement filed with the Department of Insurance of the State of California.

B. A "Faithful Performance Bond" from a California admitted surety and in the form attached hereto as Exhibit "D" shall be provided by Contractor for the Project prior to execution of this Construction Services Agreement. The Faithful Performance Bond shall be for One Hundred Percent (100%) of the GMP for the Project to guarantee faithful performance of all work, within the time prescribed, in a manner satisfactory to District, and that all materials and workmanship shall be free from original or developed defects. The Faithful Performance Bond shall be maintained by Contractor in full force and effect until the Project is fully completed and accepted and until all claims for materials and labor are paid, and shall otherwise comply with California law. The Faithful Performance Bond shall name District as the entity to which the Principal and Surety, as defined in the Faithful Performance Bond, are bound. The Faithful Performance Bond, once obtained, shall be attached to this Construction Services Agreement as Exhibit "D." In the event the GMP is increased in accordance with the provisions set forth in Section 10, above, Contractor must increase the Faithful Performance Bonds to equal the revised GMP. The Faithful Performance Bond must be executed by an admitted Surety approved to conduct business in the State of California, pursuant to California Code of Civil Procedure section 995.120. In addition, to the extent required by law, the Faithful Performance Bond must be accompanied by a certified copy of the certificate of authority of the insurer issued by the Insurance Commissioner of the State of California, a certificate from the Clerk of the County of Sacramento that the certificate of authority of the insurer has not been surrendered, revoked, cancelled, annulled, or suspended, or if it has, that it has been renewed, and four copies of the insurer's most recent annual statement and quarterly statement have been filed with the Department of Insurance of the State of California.

C. The bonds required by this Section shall meet the following criteria:

1. Each bond shall be signed by both Contractor and a notary and the signature of the authorized agent of the surety shall be notarized.
2. Should any bond become insufficient, Contractor shall renew or amend the bond within ten (10) days after receiving notice from District.

3. Should any surety at any time not be a California admitted surety, notice shall be given to District to that effect. No further payments shall be deemed due or shall be made under this Construction Services Agreement until a new surety shall qualify and be accepted by District.

4. Changes in the work, or extensions of time, made pursuant to the Construction Services Agreement shall in no way release Contractor or the surety from its obligations. Notice of such changes or extensions shall be waived by the surety.

D. Contractor is hereby authorized to obtain a Performance and Payment Bond from Subcontractors selected by Contractor at its discretion. Any bond required by this subsection shall comply with the requirements set forth above in Section 21.A. - C.

## **SECTION 22. TENANT IMPROVEMENT PAYMENTS**

A. The District shall pay the Contractor monthly Tenant Improvement Payments in a sum equal to ninety [ ]percent (90 [ ]%) on the scheduled value of the Tenant Improvements performed up to the last day of the previous month. If all the necessary information is submitted and accurate (including the schedule of values), District shall approve the Tenant Improvement Payments within fifteen (15) days after District's receipt of the periodic estimate for partial payment and District shall pay such payments within thirty (30) days after District's approval of the periodic estimate for the partial payment. Sublease Payments pursuant to the Sublease, including finance charges, are an independent payment obligation of the District from Tenant Improvement Payments. Tenant Improvement Payments shall be made on the basis of monthly estimates which shall be prepared by Contractor on a form approved by District and certified by Architect and Project Inspector, or any other approved representative of District, and filed before the fifth day of the month during which payment is to be made. Work completed as estimated shall be an estimate only and no inaccuracy or error in said estimate shall release Contractor or any bondsman from such work or from enforcing each and every provision of this Construction Services Agreement and District shall have the right subsequently to correct any error made in any estimate for payment. Contractor shall not be entitled to have any payment estimates processed or be entitled to have any payment made for work performed so long as any lawful or proper direction concerning non-complying work or any portion thereof given by District lacks correction by Contractor. District shall withhold from the Tenant Improvement Payments one hundred fifty percent (150%) of the estimated value of non-complying work unless satisfactorily corrected or remedied.

B. In no event shall the cumulative total of the Sublease Payments (excluding finance charges), and Tenant Improvement Payments (including the balance of any anticipated retention), ever exceed the GMP as defined herein, unless modified pursuant to Section 10 of this Construction Services Agreement.

C. Title to new materials and/or equipment shall vest in District on a continuous basis as payment for the work is made; provided, however, full title shall not vest in the District until full payment under the terms of the Sublease. Responsibility for such new materials and/or equipment shall remain with Contractor until incorporated into the Project and accepted by District. No part of

said materials and/or equipment shall be removed from its place of storage except for immediate installation in the work of this Construction Services Agreement. Contractor shall keep an accurate inventory of all said materials and/or equipment in a manner satisfactory to District or its authorized representatives.

D. District will pay Contractor Tenant Improvement Payments pursuant to the terms and conditions of this Section 22, which terms and conditions include five percent (5%) retention of each Tenant Improvement Payment ("Retention"). District shall retain and release such Retention pursuant to Public Contract Code sections 7107 and 9203, as those sections may be amended from time to time.

### **SECTION 23. CORRECTION OF WORK: WARRANTY**

Neither final payment nor any provision in the Contract Documents shall relieve Contractor of responsibility for faulty materials or workmanship incorporated in the Project. Contractor warrants that all work under this Construction Services Agreement will be free of faulty materials or workmanship and hereby agrees, within ten (10) days of receiving notification from District, to remedy, repair, or replace, without cost to District, all defects which may appear as a result of faulty materials or workmanship in the Project, at any time, or from time to time, during a period beginning with commencement of the Project and ending one (1) year after the date of substantial completion of the Project, as defined in Section 11, above. The foregoing warranty of Contractor also applies to the remedy, repair, or replacement of defects which may appear as a result of faulty designs prepared by Contractor and/or any party retained by, through or under Contractor in connection with the Project, but the foregoing warranty of Contractor does not guarantee against damage to the Project sustained by use, wear, intentional acts, accidents, or lack of normal maintenance or as a result of changes or additions to the Project made or done by parties not directly responsible to Contractor, except where such changes or additions to the Project are made in accordance with Contractor's directions. No guarantee furnished by a party other than Contractor with respect to equipment manufactured or supplied by such party shall relieve Contractor from the foregoing warranty obligation of Contractor. The warranty period set forth herein above shall not apply to latent defects appearing in the Project, and with respect to such defects, the applicable statute of limitations shall apply. Contractor agrees to provide District with all equipment and materials warranties provided by manufacturers to District, but have no obligation to assist in processing such warranty claims after said one (1) year warranty period.

### **SECTION 24. ASSIGNMENT OF ANTI TRUST CLAIMS**

Contractor offers and agrees to assign to District all rights, title and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 USC Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with section 16700) of Part 2 of Division 7 of the Business and Professions Code), arising from purchase of goods, services, or materials pursuant to the Construction Services Agreement. This assignment shall become effective at the time District tenders the final Sublease Payment to Contractor, without further acknowledgment by the parties.

## **SECTION 25. PROTECTION OF PERSONS AND PROPERTY**

A. By execution of this Construction Services Agreement, Contractor acknowledges that Contractor, its employees and Subcontractors are required to comply with the fingerprinting requirements set forth in Education Code section 45125.1.

B. In the event District determines, based on the totality of the circumstances, that Contractor, Contractor's employees, and Subcontractors will have only limited contact with pupils, Contractor shall, at its own expense be subject to the following preventative measures: (1) Contractor, Contractor's employees, and Subcontractors shall check in with the school office each day immediately upon arriving at the Site; (2) Contractor, Contractor's employees, and Subcontractors shall inform school office staff of their proposed activities and location at the Site; (3) Once at such location, Contractor and/or Contractor's employees, and Subcontractors shall not change locations without contacting the school office; (4) Contractor, Contractor's employees, and Subcontractors shall not use student restroom facilities; and (5) If Contractor, Contractor's employees, and Subcontractors find themselves alone with a student, Contractor, Contractor's employees, and Subcontractors shall immediately contact the school office and request that a member of the school staff be assigned to the work location.

C. Prior to, and as a condition to commencement of Contractor's performance under this Construction Services Agreement, Contractor shall complete the Fingerprint Certification attached hereto as Exhibit "E," and by this reference incorporated herein, and the Drug-Free Workplace Certification attached hereto as Exhibit "F," and by this reference incorporated herein.

D. Contractor shall, at all times, enforce orderly and disciplined conduct among those performing work on the Project and shall not employ on the work any unfit person not skilled in the task assigned to him, except as provided in Section 18, above.

E. Contractor, in performing the work, shall comply with all applicable laws, ordinances, rules, regulations, and lawful orders of any public authority having jurisdiction for the safety of persons or property or for their protection from damage, injury, or loss. Contractor shall erect and maintain, as required by existing conditions and progress of the Project, all reasonable safeguards for safety and protection, including posting danger signs and other warnings against hazards, and shall promulgate safety regulations and notify owners and users of adjacent utilities. Contractor shall designate a responsible member of Contractor's organization employed at the Site of the Project whose duty shall be the prevention of accidents. Such person shall be Contractor's Project Manager/Superintendent unless otherwise designated in writing by Contractor to District.

F. In any emergency affecting the safety of persons or property, Contractor shall act at its discretion to prevent threatened damage, injury, or loss. Any additional compensation or extension of time claimed by Contractor on account of such emergency shall be determined by mutual agreement between District and Contractor.

## **SECTION 26. INSPECTION OF WORK**

A. **Inspection of Work/Inspector.** District shall hire its own Inspector as required by law. District, District's Representatives, and the Inspector shall at all times have access to the work, whether it is in preparation or progress, and Contractor shall provide proper facilities for such access and for inspection.

1. If the specifications, District's timely instructions, any public authority shall require the Site or the Project to be specially tested or approved, Contractor shall give District forty-eight (48) hour notice of its readiness for inspection and, if the inspection is to be performed by a party other than District, of the date fixed for such inspection. Inspections by District shall be promptly made, and, where practicable, shall be at the source of supply. If any work required to be inspected by the specifications, District's timely instruction, or by a public authority should be covered up without the approval or consent of District, it must be uncovered for examination at Contractor's expense.

2. Re-examination of questioned work may be ordered by District and if so ordered, such work shall be uncovered by Contractor. If such work is found to be in accordance with the Contract Documents, District shall pay the cost of re-examination and replacement. If such work is not in accordance with the Contract Documents, Contractor shall pay such costs, unless Contractor can demonstrate to the reasonable satisfaction of District that the defects in such work were caused by persons or entities other than Contractor or any of its Subcontractors or employees.

B. **Inspector's Field Office.** Contractor shall provide for the use of Inspector a separate trailer or temporary private office of not less than seventy-five (75) square feet of floor area to be located as directed by Inspector and to be maintained until removal is authorized by District.

### C. **Architect.**

1. **Architect's Status.** In general and where appropriate and applicable, Architect shall observe the progress and quality of the work on behalf of District. Architect shall have the authority to act on behalf of District only to the extent expressly provided in this Construction Services Agreement. After consultation with Inspector and after using his/her best efforts to consult with District, Architect shall have authority to stop work whenever such stoppage may be necessary in his/her reasonable opinion to insure the proper execution of the Construction Services Agreement. Contractor further acknowledges that Architect shall be, in the first instance, the judge of the performance of this Construction Services Agreement.

2. **Architect's Decisions.** Contractor shall promptly notify District in writing if Architect fails within a reasonable time, to make decisions on all claims of District or Contractor and on all other matters relating to the execution and progress of the Project.

## **SECTION 27. SUPERVISION**

A. Contractor shall maintain on-site a competent Senior Project Manager/Superintendent and necessary assistants during the performance of the work. The Senior Project Manager/Superintendent shall represent Contractor and all directions given to the Senior Project Manager/Superintendent shall be deemed to have been given to Contractor. Important directions shall be confirmed in writing to Contractor, and other direction shall be so confirmed to Contractor upon the written request of Contractor, in accordance with Section 52, below and the address listed therein. Replacement of the Project Manager/Superintendent shall be subject to the provisions of Section 13, above.

B. Contractor shall give efficient supervision to the work, using its best skill and attention and shall cause working drawings and specifications to be prepared and submitted to District. Following agreement by Contractor and District with respect to said working drawings and specifications, it shall be Contractor's responsibility to perform the work described in said working drawings and specifications in substantial compliance with the Construction Documents. Notwithstanding the foregoing, Contractor may from time to time make minor and insignificant changes in said working drawings and specifications and perform the Construction in accordance with such changed drawings and specifications without the consent of District, provided that any such work performed by Contractor in accordance with such changed drawings and specifications shall be consistent with that specifically required to be performed by Contractor under the Construction Documents. For purposes of this Section, the term "minor and insignificant" shall mean changes which result in no change in quality, aesthetics, or integrity of the original specifications of the Project. All changes, including minor and insignificant changes should be placed on the agenda for regularly scheduled construction meetings between Contractor and District to ensure that District is aware of such changes. District agrees to promptly respond to Contractor's requests for information and approvals; and if it fails to do so, the completion dates in this Construction Services Agreement may be extended.

## **SECTION 28. SEPARATE CONTRACTS**

A. District reserves the right to let other contracts in connection with the construction of portions of the Project which are not being performed by Contractor hereunder. Any such contracts entered into by District, and the work they provide, shall in no event interfere with the activities of Contractor on the Project, but if they do, District shall be liable to Contractor for its damages in connection with such interference. Contractor shall afford other contractors reasonable opportunity for the introduction and storage of their materials and the execution of their work and shall properly connect and coordinate the Project with the work of such contractors. Such contractors shall comply with all applicable State safety laws and regulations.

B. If the proper execution of any part of Contractor's work on the Project depends upon the work of any such contractors, Contractor shall inspect and promptly report to District any patent defects or other problems it identifies in such work that render it unsuitable for such proper

execution and results. Contractor is only required to inspect the work of such other contractors prior to commencing its own further work in connection with or in relation to that other work. Further, Contractor is only expected to identify patent defects or other problems, and is not required to do any destructive testing or to monitor the progress of such work by other contractors prior to its completion.

**SECTION 29. USE OF PREMISES**

Contractor shall confine operations at the Site to areas permitted by law, ordinances, permits, and the Construction Documents and shall not unreasonably encumber the Site or existing facilities on the Site with any material or equipment. Contractor shall not load or permit any part of the work to be loaded with a weight so as to endanger the safety of persons or property at the Site. Contractor shall maintain emergency first aid treatment for its employees which complies with the Federal Occupational Safety and Health Act of 1970 (29 USC, section 651 et seq.).

**SECTION 30. CLEANING UP**

Contractor shall, at all times, keep the Site of the Construction free from accumulations of waste material or rubbish caused by the performance of the Construction by Contractor, and at the completion of the Construction, Contractor shall remove from the Site of the Construction all such waste material and rubbish and all tools, scaffolding, and surplus materials belonging to Contractor and/or Contractor's Subcontractors, laborers, or materialmen, it being specifically understood that at the close of Construction and prior to turning over the premises to District for beneficial use and occupancy, Contractor shall leave the Site "broom clean," or its equivalent, unless more exactly specified.

**SECTION 31. SITE REPRESENTATIONS**

District warrants and represents that District has, and will continue to retain at all times during the course of Construction, legal title to the Site and that said land is properly subdivided and zoned so as to permit the Construction and use of said Site. District further warrants and represents that title to said land is free of any easements, conditions, limitation, special permits, variances, agreements, or restrictions which would prevent, limit, or otherwise restrict the Construction or use of said facility. Reference is made to the fact that District has provided information on the Site to Contractor. Such information shall not relieve Contractor of its responsibility; and the interpretation of such data regarding the Site, as disclosed by any borings or other preliminary investigations, is not warranted or guaranteed, either expressly or impliedly, by District. Contractor shall be responsible for having ascertained pertinent local conditions such as location, accessibility, and general character of the Site and for having satisfied itself as to the conditions under which the work is to be performed. No claim for any allowance because of Contractor's error or negligence in acquainting himself with the conditions at the Site will be recognized.



**SECTION 32. TRENCH SHORING**

A. Contractor shall submit to District, in advance of excavation, a detailed plan showing the design of shoring, bracing, sloping, or other provisions to be made for worker protection from the hazard of caving ground during the excavation of any trench or trenches five (5) feet or more in depth. Contractor shall also submit a copy of its annual trench/excavation permit approved by CAL-OSHA. The plan shall be prepared by a registered civil or structural engineer. As part of the plan, a note shall be included stating that the registered civil or structural engineer certifies that the plan complies with CAL-OSHA Construction Safety Orders, or stating that the registered civil or structural engineer certifies that the plan is not less effective than the shoring, bracing, sloping, or other provisions of the CAL-OSHA Construction Safety Orders.

B. All shoring submittal shall include surcharge loads from adjacent embankments, construction loads, and spoil bank. Submittal shall indicate minimum horizontal distance from top of trench to edge of all surcharge loads for all cases of shoring and side slopes.

C. Nothing in this Section shall relieve Contractor of the full responsibility for providing shoring, bracing sloping, or other provisions adequate for worker protection. If such plan varies from the shoring system standards established by the CAL-OSHA Construction Safety Orders, the plan shall be prepared by a registered civil or structural engineer and shall be approved by CAL-OSHA. No excavation of such trench or trenches shall be commenced until said plan has been accepted by District or the person to whom authority to accept has been delegated by District.

**SECTION 33. HAZARDOUS WASTE AND UNKNOWN PHYSICAL CONDITIONS**

A. Except as provided in Section 8, Paragraph (L) of this Construction Services Agreement, Contractor shall promptly, and before the following conditions are disturbed, notify District, in writing, of any:

1. Material that Contractor believes may be material that is hazardous waste, as defined in Section 25117 of the Health and Safety Code, is required to be removed to a Class I, Class II, or Class III disposal site in accordance with provisions of existing law.

2. Subsurface or latent physical conditions at the Site differing from those indicated, including geological, soils, and/or water table issues which impede Construction or increase Construction Costs.

3. Unknown physical conditions at the Site of any unusual nature, different materially from those ordinarily encountered and generally recognized as inherent in work of the character provided for in this Construction Services Agreement.

B. District shall promptly investigate the conditions, and if it finds that the conditions materially so differ, and cause a decrease or increase in Contractor's cost of, or the time required for, performance of any part of the work may approve use of funds from District's Contingency pursuant

to the procedures described in this Construction Services Agreement. If asbestos-related work or hazardous substance removal is discovered which is not disclosed in the Construction Documents, such work shall be performed pursuant to a contract separate from any other work to be performed as required by Section 25914.2 of the Health and Safety Code, as may from time to time be amended.

C. In the event that a dispute arises between District and Contractor whether the conditions set forth in Paragraph A above materially differ, or involve hazardous waste, or cause a decrease or increase in Contractor's cost of, or time required for, performance of any part of the work, Contractor shall not be excused from any scheduled completion date provided for by this Construction Services Agreement, but shall proceed with all work to be performed under this Construction Services Agreement. Contractor shall retain any and all rights provided either by contract or by law which pertain to the resolution of disputes and protests between the contracting parties.

D. The Provisions of Section 33.A. - C., above, shall also apply to this Construction Services Agreement if this Construction Services Agreement involves digging trenches or other excavations that extend deeper than four feet below the surface.

## **SECTION 34. INSURANCE**

### **A. Contractor's Insurance Requirements**

Contractor shall purchase and maintain, during the performance of all work under this Construction Services Agreement, insurance in amounts as specified below.

#### **1. Commercial General Liability**

a. Coverage for Commercial General Liability Insurance shall be at least as broad as the following:

i. Insurance Services Office Commercial General Liability coverage (Occurrence Form CG 0001)

ii. Commercial General Liability Insurance must include coverage for the following:

- (1) Bodily Injury and Property Damage
- (2) Personal Injury/Advertising Injury
- (3) Premises/Operations Liability
- (4) Products/Completed Operations Liability
- (5) Aggregate Limits that Apply per Project
- (6) Explosion, Collapse, and Underground (UCX) exclusion deleted

- (7) Contractual Liability with respect to this Construction Services Agreement
- (8) Broad Form Property Damage
- (9) Independent Contractor's Coverage

b. All such policies shall name District, the Board, and each member of the Board, its officers, employees, agents, and authorized volunteers as Additional Insureds under the policies.

c. The general liability program may utilize either deductibles or provide coverage excess of a self-insured retention, subject to written approval by District.

## 2. **Automobile Liability**

a. At all times during the performance of the work under this Construction Services Agreement, Contractor shall maintain Automobile Liability Insurance for bodily injury and property damage including coverage for owned, non-owned, and hired vehicles, in a form and with insurance companies acceptable to District, in the amount specified below.

b. Coverage for automobile liability insurance shall be at least as broad as Insurance Services Office Form Number CA 0001 (ed. 6/92) covering automobile liability, Code 1 (any auto).

c. The automobile liability program may utilize deductibles, but not a self-insured retention, subject to written approval by District.

d. All such policies shall name District, the Board, and each member of the Board, its officers, employees, agents, and volunteers as Additional Insureds under the policies.

## 3. **Workers' Compensation/Employer's Liability**

a. At all times during the performance of the work under this Construction Services Agreement, Contractor shall maintain Workers' Compensation Insurance in compliance with applicable statutory requirements and Employer's Liability Coverage in amounts not less than the limits specified below for all its employees engaged in work under this Construction Services Agreement, on or at the Site of the Project, and, in case the work is sublet, Contractor shall require the Subcontractor similarly to provide Workers' Compensation Insurance for all the latter's employees. Any class of employee or employees not covered by a Subcontractor's insurance shall be covered by Contractor's insurance. In case any class of employees engaged in work under this Construction Services Agreement, on or at the Site of the Project, is not protected under the Workers' Compensation Statutes, Contractor shall provide or shall cause a Subcontractor to provide, adequate insurance coverage for the protection of such employees not otherwise protected. Contractor shall file with District certificates of its insurance protecting workers.

b. Company or companies providing insurance coverage shall be acceptable to District, and in the following form and coverage: Statutory Workers' Compensation and Employer's Liability Coverage: Contractor shall maintain insurance to afford protection for all claims under California Workers' Compensation Act and other employee benefit acts, and, in addition, shall maintain Employer's Liability Insurance for a minimum limit of \$1,000,000. The Workers' Compensation Policy shall include the following endorsements, copies of which shall be provided to District:

- (1) The Voluntary Compensation Endorsement; and
- (2) Broad Form All States Endorsement; and
- (3) The Longshoremen's and Harbor Workers endorsement, where applicable to the work under this Construction Services Agreement; and
- (4) Waiver of Subrogation Endorsement.

c. If insurance is maintained, the workers' compensation and employer's liability program may utilize either deductibles or provide coverage excess of a self-insured retention, subject to written approval by District.

d. Before beginning work, Contractor shall furnish to District satisfactory proof that it has taken out, for the period covered by the work under this Construction Services Agreement, full compensation insurance for all persons employed directly by it or through Subcontractors in carrying out the work contemplated under this Construction Services Agreement all in accordance with the "Workers' Compensation and Insurance Act," Division 4 of the Labor Code of the State of California and any acts amendatory thereof.

e. Contractor shall sign a Certificate Regarding Workers' Compensation Insurance which is attached to this Construction Services Agreement as Exhibit "G" incorporated herein by this reference.

#### 4. **Builder's Risk "All Risk" Insurance**

a. In addition to the requirement that the District carry property insurance for any portion of the Project occupied by the District as set forth in the Sublease, at all times during the performance of the work, Contractor shall maintain builder's risk insurance on an "all risk" completed value basis (including flood) upon the entire project which is the subject of this Construction Services Agreement. Coverage shall include completed work as well as work in progress. Such insurance shall include District as Loss Payee.

b. Such insurance may have a deductible clause but not to exceed the smaller of: five percent (5%) of the total amount of the contract; or \$10,000.00 for all risks, except flood. The deductible for flood shall not exceed five percent (5%) of the total amount of this Construction Services Agreement.

c. Such policies shall name District as Additional Insured.

d. The making of Sublease Payments or Tenant Improvement Payments to Contractor shall not be construed as creating an insurable risk interest by or for District or be construed as relieving Contractor or his Subcontractors of responsibility for loss from any direct physical loss, damage, or destruction occurring prior to final acceptance of the work by District.

e. The insurer shall waive all rights of subrogation against District and shall provide District with a Certificate of Insurance for Builder's Risk insurance coverage and evidence of waiver of rights of subrogation against District.

**B. Minimum Policy Limits Required**

The following insurance limits are required for the Construction Services Agreement:

	<u>Combined Single Limit</u>
Commercial General Liability	\$1,000,000 per occurrence/\$3,000,000 aggregate for bodily injury, personal injury and property damage
Automobile Liability	\$1,000,000 per occurrence for bodily injury and property damage
Employer's Liability	\$1,000,000 per occurrence
Builder's Risk	Completed value or replacement cost

C. **Evidence Required** Prior to execution of this Construction Services Agreement, Contractor shall file with District evidence of insurance from an insurer or insurers certifying to the coverage of all insurance required herein. Such evidence shall include original copies of the ISO CG 2010 (ed. 11/85) (or insurer's equivalent) signed by the insurer's representative and Certificate of Insurance (ACORD Form 25 S or equivalent). All evidence of insurance shall be certified by a properly authorized officer, agent, or qualified representative of the insurer and shall certify the names of the insured, any additional primary insureds, where appropriate, the type and amount of the insurance, the location and operations to which the insurance applies, and the expiration date of such insurance.

**D. Policy Provisions Required**

1. All policies of Contractor shall contain a provision for 30 days' advance written notice by the insurer(s) to District of any cancellation. Statements that the carrier "will endeavor" and "that failure to mail such notice shall impose no obligation and liability upon the company, its agents, or representatives," will not be acceptable on certificates.

2. All policies shall contain a provision stating that Contractor's policies are primary insurance and that the insurance of District or any named insureds shall not be called upon to contribute to any loss.

E. **Qualifying Insurers**

All policies required shall be issued by acceptable insurance companies, as determined by District, which satisfy the following minimum requirements:

Insurance carriers shall be qualified to do business in California and maintain an agent for service of process within the state. Such insurance carrier shall have not less than an “A” policyholder’s rating and a financial rating of not less than “Class X” according to the latest Best Key Rating Guide.

F. **Additional Insurance Provisions**

1. The foregoing requirements as to the types and limits of insurance coverage to be maintained by Contractor and any approval of said insurance by District is not intended to and shall not in any manner limit or qualify the liabilities and obligations otherwise assumed by Contractor pursuant to this Construction Services Agreement, including but not limited to, the provisions concerning indemnification.

2. If at any time during the life of the Construction Services Agreement Contractor fails to maintain in full force any insurance required by the Construction Services Agreement, including required limits, District may acquire the necessary insurance for Contractor and deduct the cost thereof from the Tenant Improvement Payments made by District.

3. Contractor shall include all Subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each Subcontractor. Contractor shall make certain that any and all Subcontractors hired by Contractor are insured in accordance with this Construction Services Agreement. If any Subcontractor’s coverage does not comply with the foregoing provisions, Contractor shall indemnify and hold District harmless from any damage, loss, cost, or expense, including attorneys’ fees, incurred by District as a result thereof.

4. If coverage is written on a “claims made” basis, the Certificate of Insurance shall clearly so state. In addition to the coverage requirements specified above, such policy shall provide that:

a. The policy retroactive date coincides with or precedes Contractor’s commencement of work under this Construction Services Agreement (including subsequent policies purchased as renewals or replacements).

b. Contractor will make every effort to maintain similar insurance during the required extended period of coverage following expiration of this Construction Services Agreement, including the requirement of adding all additional insureds.

c. If insurance is terminated for any reason, Contractor shall purchase an extended reporting provision of at least two years to report claims arising in connection with the Construction Services Agreement.

d. The policy allows for reporting of circumstances or incidents that might give rise to future claims.

e. District may require Contractor to provide complete copies of all insurance policies in effect for the duration of the Project.

f. Neither District nor the Board, nor any member of the Board, nor any of the directors, officers, employees, agents, or volunteers shall be personally responsible for any liability arising under or by virtue of the Construction Services Agreement.

### **SECTION 35. HOLD HARMLESS**

District, its Board, and each member of the Board, its officers, employees, and agents shall not be liable for, and Contractor shall defend, indemnify, and hold harmless District, its Board, and each member of the Board, its officers, employees, and agents from and against any and all claims, demands, liability, judgments, awards, fines, mechanics' liens or other liens, labor disputes, losses, damages, injuries to property or persons (including death), expenses, charges or costs of any kind or character, including attorneys' fees and court costs (herein collectively referred to as "Claims"), which arise out of or are in any way connected to the work covered by this Construction Services Agreement arising either directly or indirectly from any act, error, omission, or negligence of Contractor or its contractors, consultants, architects, engineers, licensees, agents, servants, or employees, including, without limitation, Claims caused by the concurrent act, error, omission, or negligence of District or its agents or employees. However, Contractor shall have no obligation to defend or indemnify District from a Claim to the extent that such Claim was caused by the active or sole negligence or willful misconduct of District or its agents or employees or caused by defect in design furnished by an indemnified party.

### **SECTION 36. RESOLUTION OF AGREEMENT CLAIMS**

A. All public works claims, as defined in Subsections B(2) and C(2) below, that arise out of or relate to this Construction Services Agreement, or a breach thereof, shall include a statement as to whether Contractor elects to proceed pursuant to Claim Resolution Process 1 or Claim Resolution Process 2, as identified below. Contractor must follow the requirements of its selected Claim Resolution Process throughout its entire claim.

#### **B. Claim Resolution Process 1**

1. Claim Resolution Process 1 is set forth in Public Contract Code Section 9204, as that section may be amended from time to time, and applies to any claim between Contractor and District, without regard to the claim's dollar amount.

2. For purposes of Claim Resolution Process 1, the term “claim” has the meaning set forth in Public Contract Code Section 9204(c)(1), as that section may be amended from time to time. Section 9204(c)(1) currently defines “claim” to mean a separate demand by Contractor sent by registered mail or certified mail with return receipt requested for one or more of the following: (a) A time extension, including, without limitation, for relief from damages or penalties for delay assessed by District under this Construction Services Agreement; (b) Payment by District of money or damages arising from work done by, or on behalf of, Contractor pursuant to this Construction Services Agreement and payment for which is not otherwise expressly provided or to which the claimant is not otherwise entitled; and/or (c) Payment of an amount that is disputed by District.

**C. Claim Resolution Process 2**

1. Claim Resolution Process 2 is set forth in Public Contract Code Section 20104 et seq., as those sections may be amended from time to time, and applies only to claims between Contractor and District valued at Three Hundred Seventy-Five Thousand Dollars (\$375,000) or less.

2. For purposes of Claim Resolution Process 2, the term “claim” has the meaning set forth in Public Contract Code Section 20104(b)(2), as that section may be amended from time to time. Section 20104(b)(2) currently defines “claim” to mean a separate demand by Contractor for (a) a time extension, (b) payment of money or damages arising from work done by, or on behalf of, Contractor pursuant to the Construction Services Agreement and payment of which is not otherwise expressly provided for or the claimant is not otherwise entitled to, or (c) an amount the payment of which is disputed by District.

**SECTION 37. SUBSTITUTION OF SECURITY**

In accordance with Public Contract Code Section 22300, District will permit the substitution of securities for any moneys withheld by District to ensure performance under the Construction Services Agreement. At the request and expense of Contractor, securities equivalent to the amount withheld shall be deposited with District, or with a state or federally chartered bank as the escrow agent. Upon satisfactory completion of the Construction Services Agreement the securities shall be returned to Contractor.

**SECTION 38. TITLE TO WORK**

Title to all work completed and in the course of Construction paid for by District and title to all materials on account of which payment has been made by District to Contractor shall vest in District pursuant to the applicable provisions of the Site Lease and Sublease.

**SECTION 39. CONTRACT DOCUMENTS AND INTERPRETATIONS**

A. The Contract Documents shall be executed, and/or initialed as appropriate, in duplicate by District and Contractor. The Contract Documents are complementary, and what is



required by any one shall be as binding as if required by all. The intention of the Contract Documents is to include all labor, services, and materials reasonably necessary for the proper execution of the work.

B. It is not intended that work and/or services not covered under any heading, section, branch, class, or trade of the specifications shall be supplied, unless it is required elsewhere in the Contract Documents or is reasonably inferable therefrom as being necessary to produce the intended results, in which case such work and/or services shall be supplied by Contractor. Words which have well-known technical or trade meanings are used herein in accordance with such recognized meanings. Mutual agreement shall be reached with respect to words which do not have a well-known technical or trade meaning and the definition of which come into question.

C. Drawings and specifications are intended to be fully cooperative and to agree. All drawing and specification changes shall be dated and sequentially recorded. All modifications to drawings and specifications shall be interpreted in conformity with the Contract Documents, which shall govern, unless otherwise specified.

D. Documents on the Project Site. Contractor shall keep one copy of all Contract Documents, including addenda, change orders, Division 1, Title 21 of the California Code of Regulations, Parts 1-5 and 12 of Title 24, and Title 22 of the California Code of Regulations, and the prevailing wage documents shall be kept in good order and shall be available to District's Representative, Architect and its representatives. Contractor shall be acquainted with and comply with the provisions of said Titles 21, 22 and 24 as they relate to this Project. (See particularly Duties of Contractor, Title 24 California Code of Regulations, section 4-343.) Contractor shall also be acquainted with and comply with all California Code of Regulations provisions relating to this Project, particularly Titles 17, 19, 21, 22 and 24.) Contractor shall also make available all books, records, accounts, contracts, bids, etc. upon request by District.

E. Record "As Built" Drawings. Contractor shall maintain a clean, undamaged set of contract drawings and shop drawings. In addition to maintaining one complete set of record drawings (herein referred to as "as-builts"), Contractor shall require each trade contractor/subcontractor to do its own as-builts. The trade contractor/subcontractor as-builts shall contain information showing clean and clear drawings with horizontal and vertical controls suitable for conversion to electronic media. Graphic quality must be equal to clean and clear original drawings; adequacy of the drawings shall be determined by District or Architect. Contractor shall mark the set to show the actual installation where the installation varies from the work as originally shown. Contractor shall mark whichever drawings are most capable of showing conditions fully and accurately where shop drawings are used, and shall record a cross-reference at the corresponding location on the contract drawings. Contractor shall give particular attention to concealed elements that would be difficult to measure and record at a later date. Contractor shall use colors to distinguish variations in separate categories of the work. Contractor shall organize record drawings sheets into manageable sets, bound with durable paper cover sheets and shall print suitable title, dates, and other identification on the cover of each set. At the end of the Project, Contractor shall provide District with a complete set of as-built drawings. The complete set shall contain information showing clean and clear drawings with horizontal and vertical controls suitable for conversion to electronic media.

Graphic quality must be equal to clean and clear original drawings; adequacy of the drawings shall be determined by District or Architect. The as-builts must show the entire site for each major trade, including but not limited to water, sewer, electrical, data, telephone, cable, fire, alarm, gas, and plumbing.

#### **SECTION 40. REQUEST FOR SUBSTITUTIONS**

A. For purposes of this provision, the term “substitution” shall mean the substitution of any material, process, or article that is substantially equal or better in every respect to that indicated or specified in the Construction Documents.

B. Pursuant to Public Contract Code section 3400(b), District may make a finding designating certain products, things, or services by specific brand or trade name for the statutorily enumerated purposes. These findings if made, as well as the products and their specific brand or trade names that must be used for the Project may be found in Exhibit “A” of this Construction Services Agreements.

C. Unless specifically designated in Exhibit “A” of this Construction Services Agreement, whenever in specifications any material, process, or article is indicated or specified by grade, patent, or proprietary name or by name of manufacturer, such specifications shall be deemed to be used for the purpose of facilitating the description of the material, process, or article desired and shall be deemed to be followed by the words “or equal.” Contractor may, unless otherwise stated, offer for substitution any material, process or article which shall be substantially equal or better in every respect to that so indicated or specified. However, District has adopted certain uniform standards for certain materials, processes and articles. Except as otherwise provided in paragraph D. below, if any material, process or article offered for substitution by Contractor is not, in the opinion of District and Architect, substantially equal or better in every respect to that specified, Contractor shall furnish the material, process, or article specified. The burden of proof as to the equality of any material, process or article shall rest with Contractor.

D. Contractor shall submit requests together with substantiating data for substitution of any “or equal” material, process or article no later than thirty five (35) days after the Project commencement date in the Notice to Proceed for the Project. Provisions authorizing submission of “or equal” substitution justification data shall not in any way authorize an extension of time for performance of this Construction Services Agreement. Furthermore, if a proposed “or equal” substitution request is rejected, Contractor shall be responsible for including the specified material, process or article for the Project. District shall not be responsible for any costs of Contractor associated with “or equal” substitution requests. District has the complete and sole discretion to determine if a material, process or article is an “or equal” material, process, or article that may be substituted.

E. For purposes of paragraph D. above, data required to substantiate requests for substitution of an “or equal” material, process, or article shall include a signed affidavit from Contractor stating that the substituted “or equal” material, process, or article is equivalent to that specified in the specification in every way except as listed on the affidavit. Substantiating data shall

also include any and all illustrations, specifications, and other relevant data including catalogue information which describes the requested substituted “or equal” material, process, or article and substantiates that it is an “or equal” to the material, process, or article specified. In addition, the submittal documentation must also include a statement of the cost implications of the substitution being requested stating whether and why the substitution of the “or equal” material, process, or article will reduce or increase the GMP. The substantiating data must also include information regarding the durability and lifecycle cost of the requested substituted “or equal” material, process or article. Failure to submit all the needed substantiating data, including the signed affidavit, to Architect in a timely fashion so that the substitution can be adequately reviewed may result in the rejection of the proposed substitution. District is not obligated to review multiple substitution submittals for the same product or item due to Contractor’s failure to submit a complete package initially.

F. Time limitations in this Section must be complied with strictly and in no case will an extension of time for completion be granted because of Contractor’s failure to request the substitution of an alternative item at the times and manner set forth in paragraph D. above. Further, Contractor shall bear the costs of all engineering work associated with the review of submittals for substitution of equals.

G. In the event Contractor furnishes a material, process, or article which is more expensive than that specified, the difference in cost of such material, process, or article so furnished shall be borne by Contractor.

H. Contractor agrees to include the provisions of this Section in all subcontractor bid documents.

**SECTION 41. COMPLIANCE WITH STATE STORM WATER PERMIT FOR CONSTRUCTION**

A. The Project is subject to the State Water Resources Control Board (State Water Board) National Pollutant Discharge Elimination System General Permit for Waste Discharge Requirements for Discharges of Storm Water Runoff Associated with Construction Activity (“Permit”). Such requirements include the preparation and implementation of a Storm Water Pollution Prevention Plan (“SWPPP”) and/or implementation of local storm water requirements, which prohibit the discharge of pollutants from the construction site into the receiving waters of the United States (collectively herein, the “Storm Water Requirements”). The District shall be responsible for the (1) preparation of the SWPPP, (2) filing of the Notice of Intent, (3) obtaining the Permit, and (4) periodic oversight of the SWPPP.

B. Contractor shall be responsible for implementing and complying with the provisions of the Permit and the SWPPP, removing SWPPP controls that are not needed, and complying with the standard provisions, monitoring and reporting requirements as required by the Permit. Contractor shall provide copies of all reports and monitoring information to the District, Architect and the District's third party SWPPP consultant.

C. Contractor shall comply with the lawful requirements of any applicable municipality, the County, drainage district, and other local agencies regarding discharges of storm water to separate storm drain system or other watercourses under their jurisdiction, including applicable requirements in municipal storm water management programs.

D. Failure to comply with the Permit is in violation of federal and state law. Contractor hereby agrees to indemnify and hold harmless the District, its Board members, officers, agents, employees and authorized volunteers from and against any and all claims, demands, losses or liabilities of any kind or nature which the District, its Board members, officers, agents, employees and authorized volunteers may sustain or incur for noncompliance with the Permit arising out of or in connection with the Project, except for liability resulting from the sole negligence, willful misconduct or active negligence of the District, its Board members, officers, agents, employees or authorized volunteers. The District may seek damages from Contractor for delay in completing the Project caused by Contractor's failure to comply with the Permit.

#### **SECTION 42. EQUAL OPPORTUNITY CLAUSE**

Contractor herein agrees not to discriminate in its recruiting, hiring, promotion, demotion, or termination practices on the basis of race, religious creed, color, national origin, ancestry, sex, age, physical handicap, or other protected class in the performance of this Construction Services Agreement and to comply with the provisions of the following laws:

A. California Fair Employment and Housing Act (Government Code section 12900 et seq.), and any amendments thereto, prohibiting discrimination or harassment of an employee or applicant because of race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, age, sex, gender, gender identity, gender expression, sexual orientation, or military or veteran status;

B. Federal Civil Rights Act of 1964 (42 USC 2000e et seq.), and any amendments thereto, prohibiting discrimination in employment on the basis of race, color, national origin, religion, or sex; Title I of the Americans With Disabilities Act of 1990 (42 USC 12101 et seq.) prohibiting discrimination against qualified individuals with a disability in hiring and employment practices;

C. The Age Discrimination in Employment Act (29 USC 621 et seq.), and any amendments thereto, prohibiting age discrimination in employment against individuals who are at least forty years of age;

D. California Labor Code prohibiting discrimination in any aspect of employment or opportunity for employment based on actual or perceived sexual orientation; and

E. Any other laws or regulations prohibiting discrimination as may be applicable to Contractor.

**SECTION 43. COMPLIANCE WITH DTSC GUIDELINES – IMPORTED SOIL/SOILS INSPECTION**

A. If the Project requires the use of imported soils, Contractor shall be responsible to use and shall certify that the imported material it uses is free of any hazardous and/or toxic substance or material of any nature or type as defined in California Law and the California Health and Safety Code. District reserves the right to reject any imported material that has come from agricultural or commercial land uses. Contractor must notify District of the source of material and comply with all applicable Regional Water Quality Control Board rules, regulations, and resolutions and when applicable, with the guidelines of the Department of Toxic Substances Control (“DTSC”).

B. Unless otherwise provided, when a soils investigation report obtained from test holes at the site is available, such report shall not be a part of this Construction Services Agreement. Nevertheless, with respect to any such soils investigation and/or geotechnical report regarding the Site, it shall be the responsibility of Contractor to review and be familiar with such report. Any information obtained from such report or any information given on drawings as to subsurface soil condition or to elevations of existing grades or elevations of underlying rock is approximate only, is not guaranteed, and does not form a part of this Construction Services Agreement, unless otherwise specifically provided. Contractor is required to make a visual examination of the Site and must make whatever tests it deems appropriate to determine the underground condition of the soil. Limited soil tests and subsurface investigations, if any, are available for review and consideration by Contractor and were conducted for the purpose solely as a matter of convenience and general information for Contractor and Contractor is expected to review and be familiar with such information. No representation is made by District or Architect that the information provided is completely representative of all conditions and materials which may be encountered. If such a report is referenced in the Contract Documents for performance of the Project, such reference shall be to establish minimum requirements only. Further, no representation is made by District or Architect that information provided is solely adequate for the purposes of construction. District disclaims responsibility for interpretations by Contractor of soil and subsurface investigation, such as in protecting soil-bearing values, rock profiles, presence and scope of boulders and cobbles, soil stability and the presence, level, and extent of underground water. Contractor shall determine means, methods, techniques, and sequences necessary to achieve the required characteristics of completed work. Conditions found after execution of the Construction Services Agreement to be materially different from those reported and which are not customarily encountered in the geographic area of the Project shall be governed by the provisions of this Construction Services Agreement for unforeseen conditions.

**SECTION 44. PATENTS; ROYALTIES, AND INDEMNITIES**

Contractor shall hold and save District and its officers, agents, and employees harmless from liability of any nature or kind, including cost and expense, for or on account of any patented or unpatented invention, process, article, or appliance manufactured or used in the performance of this Construction Services Agreement, including its use by District, unless otherwise specifically stipulated in this Construction Services Agreement.

**SECTION 45. EXCISE TAX**

If under federal excise tax law any transaction hereunder constitutes a sale on which a federal excise tax is imposed and the sale is exempt from such excise tax because it is a sale to a state or local government for its exclusive use, District, upon request, will execute a certificate of exemption which will certify (a) that District is a political subdivision of the state for the purposes of such exemption and (b) that the sale is for the exclusive use of District. No excise tax for such materials shall be included in the GMP.

**SECTION 46. PROHIBITED INTERESTS**

No official of District and no District representative who is authorized in such capacity and on behalf of District to negotiate, make, accept, or approve, or to take part in negotiating, making, accepting, or approving any architectural, engineering, inspection, construction, or material supply contract or any subcontract in connection with the construction of the Project, shall be or become directly or indirectly interested financially in this Construction Services Agreement or any part thereof. No officer, employee, architect, attorney, engineer, or inspector of or for District who is authorized in such capacity and on behalf of District to exercise any executive, supervisory, or other similar functions in connection with construction of the Project, shall become directly or indirectly interested financially in this Construction Services Agreement or in any part thereof.

**SECTION 47. DRUG-FREE WORK PLACE, NO ASBESTOS AND HAZARDOUS MATERIALS CERTIFICATION**

A. Drug-Free Workplace Certification

Contractor shall, for all contracts involving state funds, submit a “Drug-Free Workplace Certification.” This form is attached hereto as Exhibit “F” and must be signed under penalty of perjury and dated prior to commencing work on the Project.

B. Asbestos and Other Hazardous Materials Certification

1. Contractor shall execute and submit an “Asbestos and Other Hazardous Materials Certification.” This form is attached hereto as Exhibit “H” and must be signed under penalty of perjury and dated prior to commencing work on the Project.

2. Contractor, further, is aware that should asbestos-containing materials be installed by Contractor in violation of this certification, or if removal of asbestos-containing-materials is part of the Project, decontamination and removal will be performed in accordance with the requirements of all applicable laws and will meet the following criteria:

a. Decontamination and removal of work found to contain asbestos or work installed with asbestos-containing equipment shall be done only under the supervision of a

qualified consultant, knowledgeable in the field of asbestos abatement and accredited by the Environmental Protection Agency (“EPA”).

b. The asbestos removal contractor shall be an EPA accredited contractor qualified in the removal of asbestos and shall be chosen and approved by the asbestos consultant who shall have sole discretion and final determination in this matter.

c. The asbestos consultant shall be chosen and approved by District which shall have sole discretion and final determination in this matter.

d. The work will not be accepted until asbestos contamination is reduced to levels deemed acceptable by the asbestos consultant.

3. If removal of asbestos-containing materials is part of the Project, the cost of all asbestos removal, including, but not necessarily limited to, the cost of the asbestos removal contractor, the cost of the asbestos consultant, analytical and laboratory fees, time delays, and additional costs that may be incurred by District shall be borne entirely by Contractor.

4. Hold Harmless: Interface of work for the Project with work containing asbestos shall be executed by Contractor at its risk and at its discretion with full knowledge of the currently accepted standards, hazards, risks, and liabilities associated with asbestos work and asbestos-containing products. By execution of the Construction Services Agreement, Contractor acknowledges the above and agrees to the fullest extent permitted by law to hold harmless District, its Board, and each member of the Board, its officers, employees, agents, representatives, including its Architect and assigns, for all asbestos liability which may be associated with this work. Contractor further agrees to instruct its employees with respect to the above-mentioned standards, hazards, risk, and liabilities.

#### **SECTION 48. LAWS AND REGULATIONS**

A. Contractor shall give all notices and comply with all laws, ordinances, rules, and regulations bearing on the conduct of work as indicated and specified. If Contractor observes that drawings and specifications are at variance therewith, it shall promptly notify Architect in writing and any necessary changes shall be adjusted as provided in this Construction Services Agreement for changes in work. If Contractor performs any work knowing it to be contrary to such laws, ordinances, rules, and regulations, and without such notice to District’s Architect, it shall bear all costs arising therefrom.

B. Contractor shall be responsible for familiarity with the Americans with Disabilities Act (“ADA”) (42 USC Section 12101 et seq.). Installations of equipment and other devices shall be in compliance with ADA regulations.

**SECTION 49. EXECUTION OF OTHER DOCUMENTS**

The Parties to this Agreement shall cooperate fully in the execution of any and all other documents in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of the Contract.

**SECTION 50. EXECUTION IN COUNTERPARTS**

This Agreement must be executed in counterparts such that the signatures may appear on separate signature pages. A copy, or an original, with all signatures appended together, shall be deemed a fully executed Agreement.

**SECTION 51. AGREEMENT MODIFICATIONS**

No waiver, alteration, or modification of any of the provisions of this Construction Services Agreement shall be binding upon either District or Contractor unless the same shall be in writing and signed by both District and Contractor.

**SECTION 52. NOTICES**

A. All communications in writing between District and Contractor, including, without limitation, applications for payment, shall be deemed to have been received by the addressee if delivered to the person for whom they are intended or if sent by registered mail, return receipt requested, or by fax followed by regular mail, addressed as follows:

If to Contractor:

F&H Construction  
P.O. Box 2329  
Lodi, CA 95241  
Attn: \_\_\_\_\_

If to District:

Galt Joint Union Elementary School District  
1018 C Street, Suite 210  
Galt, CA 95632  
Attn: Lois Yount, Director of Business Services/CBO

With a Copy to:

Parker & Covert LLP  
2520 Venture Oaks Way, Suite 190  
Sacramento, CA 95833  
Attn: Addison Covert



B. For the purpose of directions, the representative from Contractor shall be \_\_\_\_\_, Project Manager, or \_\_\_\_\_, Superintendent, and District's representative shall be \_\_\_\_\_, unless otherwise specified in writing.

**SECTION 53. THIRD-PARTY CLAIMS**

Pursuant to Public Contract Code Section 9201, District shall provide Contractor with timely notification of the receipt of any third-party claim, relating to the Construction Services Agreement. District is entitled to recover its reasonable costs incurred in providing such notification.

**SECTION 54. ASSIGNMENT**

Neither party to this Construction Services Agreement shall assign this Construction Services Agreement or sublet it as a whole without the written consent of the other, nor shall Contractor assign any monies due or to become due to it hereunder without the prior written consent of District.

**SECTION 55. HEADINGS/RECITALS**

The headings herein contained are inserted only as a matter of convenience and reference and are not meant to define, limit, or describe the scope or intent of the Contract Documents or in any way to affect the terms and provisions set forth herein. The Recitals set forth at the beginning of this Construction Services Agreement are hereby incorporated herein by this reference.

**SECTION 56. INTEGRATION/MODIFICATION**

This Construction Services Agreement represents the entire understanding of District and Contractor as to those matters contained herein; it supersedes and cancels any prior oral or written understanding, promises, or representations with respect to those matters covered herein; and it shall not be amended, altered, or changed except by a written agreement signed by the parties hereto. The Contract is intended as the complete and exclusive statement of the Parties' agreement pursuant to California Code of Civil Procedure section 1856.

**SECTION 57. APPLICABLE LAW/PROVISIONS REQUIRED BY LAW DEEMED INSERTED; SEVERABILITY**

A. The terms and provisions of this Construction Services Agreement shall be construed in accordance with the laws of the State of California. If any action is brought in a court of law to enforce any term of this Construction Services Agreement, the action shall be brought in a state court situated in the County of Sacramento, State of California, unless a court finds jurisdiction or venue is only proper in a federal court or a court outside this county.

B. Each and every provision of law and clause required by law to be inserted in this Construction Services Agreement shall be deemed to be inserted herein and the Construction Services Agreement shall be read and enforced as though it were included herein. If through mistake or otherwise any such provision is not inserted, or is not correctly inserted, then upon application of either party, the Construction Services Agreement shall forthwith be physically amended to make such insertion or correction.

C. If a court of competent jurisdiction shall hold any provision of the Contract invalid or unenforceable, then such holding is not invalidate or render unenforceable any other provision hereof.

**SECTION 58. SUCCESSION OF RIGHTS AND OBLIGATIONS**

Contractor, by execution of this Agreement, acknowledges that Contractor has read this Agreement and the other Contract Documents, understands them, and agrees to be bound by their terms and conditions. All rights and obligations under this Construction Services Agreement shall inure to and be binding upon the successors and assigns of the parties hereto.

**IN WITNESS WHEREOF**, the parties hereto have, by their duly authorized representatives, executed this Construction Services Agreement, in duplicate, as of the day and year first above written.

**CONTRACTORS**

F&H Construction

By: \_\_\_\_\_

Its: \_\_\_\_\_

**DISTRICT:**

Galt Joint Union Elementary School District

By: \_\_\_\_\_

Its: \_\_\_\_\_

June 7, 2018

**EXHIBIT "A"**

**Scope of Work**

The Scope of Work depicted in the approved Plans and Specifications for the Project, which are on file at District's office, are incorporated herein as if set out in full.

June 7, 2018

**EXHIBIT “B”**

**Master Budget**

(To be Inserted)

June 7, 2018

**EXHIBIT "C"**

**Payment Bond**

KNOW ALL MEN BY THESE PRESENTS: That

WHEREAS, the Galt Joint Union Elementary School District ("District"), by Board action on \_\_\_\_\_, 2018, has awarded to \_\_\_\_\_, designated as the "Principal," a contract for the work described as follows:

Construction Services for the Valley Oaks Elementary School HVAC Upgrade and Roof Replacement;

WHEREAS, said Principal is required by Division 4, Part 6, Title 3, Chapter 5 (commencing at section 9550) of the California Civil Code to furnish a bond in connection with said contract;

NOW THEREFORE, we the Principal and \_\_\_\_\_ as Surety, an admitted Surety insurer pursuant to Code of Civil Procedure, section 995.120, are held and firmly bound unto the Galt Joint Union Elementary School District in the penal sum of \_\_\_\_\_ Dollars (\$\_\_\_\_\_) (this amount being not less than one hundred percent (100%) of the total bid price of the contract awarded by the District to the Principal), lawful money of the United States of America for the payment of which sum well and truly to be made, we bind ourselves, our heirs, executors, administrators, successors, and assigns, jointly and severally, firmly by these presents.

THE CONDITION OF THIS OBLIGATION IS SUCH that if said Principal or its heirs, executors, administrators, successors, assigns, or subcontractors shall fail to pay any person or persons named in Civil Code section 9100 or fail to pay for any materials, provisions, or other supplies, used in, upon, for, or about the performance of the work contracted to be done, or for any work or labor thereon of any kind, or for amounts due under the Unemployment Insurance Code, with respect to work or labor thereon of any kind, or shall fail to deduct, withhold, and pay over to the Employment Development Department, any amounts required to be deducted, withheld, and paid over by section 13020 of the Unemployment Insurance Code with respect to work and labor thereon of any kind, or for amounts due as withholding tax pursuant to Section 18663 of the Revenue and Taxation Code, then said Surety will pay for the same, in or to an amount not exceeding the amount hereinabove set forth, and also will pay in case suit is brought upon this bond, such reasonable attorney's fees as shall be fixed by the court, awarded and taxed as provided in Division 4, Part 6, Title 3, Chapter 5 (commencing at section 9550) of the California Civil Code.

This bond shall inure to the benefit of any of the persons, companies, and corporations named in section 9100 of the California Civil Code, so as to give a right of action to them or their assigns in any suit brought upon this bond.

It is further stipulated and agreed that the Surety of this bond shall not be exonerated or released from the obligation of this bond by any change, extension of time for performance, addition, alteration or modification in, to, or of any contract, plans, specifications, or agreement pertaining or relating to any scheme or work of improvement hereinabove described or pertaining or relating to the furnishing of labor, materials, or equipment therefore, nor by any change or modification of any terms of payment or extension of the time for any payment pertaining or relating to any scheme or work of improvement hereinabove described, nor by any rescission or attempted rescission of the contract, agreement or bond, nor by any conditions precedent or subsequent in the bond attempting to limit the right of recovery of claimants otherwise entitled to recover under any such contract or agreement or under the bond, nor by any fraud practiced by any person other than the claimant seeking to recover on the bond and that this bond be construed most strongly against the Surety and in favor of all persons for whose benefit such bond is given, and under no circumstances shall Surety be released from liability to those for whose benefit such bond has been given, by reason of any breach of contract between the District and original contractor or on the part of any obligee named in such bond, but the sole conditions of recovery shall be that claimant is a person described in sections 8400 and 8402 of the California Civil Code, and has not been paid the full amount of his or its claim and that Surety does hereby waive notice of any such change, extension of time, addition, alteration or modification herein mentioned.

Surety companies executing bonds must possess a certificate of authority from the California Insurance Commissioner authorizing them to write surety insurance defined in California Insurance Code section 105, and if the work or project is financed, in whole or in part, with federal, grant or loan funds, Surety's name must also appear on the Treasury Department's most current list (Circular 570 as amended).

Any claims under this bond may be addressed to:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(Name and Address of Surety)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(Name and Address of agent or representative for service of process in California, if different from above)

\_\_\_\_\_  
\_\_\_\_\_

(Telephone Number of Surety and agent or representative for service of process in California)

IN WITNESS WHEREOF the parties have executed this instrument under their several seals this \_\_\_\_ day of \_\_\_\_\_, 2018, the name and corporate seal of each corporate party being hereto affixed and these presents duly signed by its undersigned representative, pursuant to authority of its governing body.

(Corporate Seal of  
Principal, if Corporation)

\_\_\_\_\_  
Principal (Proper Name of Corporation)

By: \_\_\_\_\_

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

By: \_\_\_\_\_

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

(Corporate Seal of Surety)

\_\_\_\_\_  
Surety

By: \_\_\_\_\_  
Attorney-in-Fact

(Attach Attorney-in-Fact  
Certificate and Required  
Acknowledgments)

**EXHIBIT "D"**

**Performance Bond**

KNOW ALL MEN BY THESE PRESENTS: That

WHEREAS, the Galt Joint Union Elementary School District (hereinafter referred to as "District"), by Board action on \_\_\_\_\_, 2018, has awarded to \_\_\_\_\_ as Principal, hereinafter designated as "Principal," a contract for the work described as follows:

Construction Services for the Valley Oaks Elementary School HVAC Upgrade and Roof Replacement.

AND WHEREAS, said Principal is required under the terms of said contract to furnish a bond for the faithful performance and guaranty of said contract.

NOW, THEREFORE, we the Principal and the undersigned Surety, an admitted Surety insurer pursuant to Code of Civil Procedure section 995.120 are held and firmly bound to the District, in the sum of \_\_\_\_\_ Dollars (\$\_\_\_\_\_) (this amount being not less than one hundred percent (100%) of the total bid price of the contract awarded by the District to the Principal), lawful money of the United States of America, for payment of which sum well and truly to be made, we bind ourselves, our heirs, executors and administrators, successors or assigns, jointly and severally, firmly by these presents.

THE CONDITION OF THIS OBLIGATION IS SUCH THAT if the hereby bounded Principal, its heirs, executors, administrators, successors or assigns, shall in all things stand to and abide by and will and truly keep and perform all the undertakings, terms, covenants, conditions and agreements in the said contract and any alteration thereof made as therein provided, including, but not limited to the provisions regarding contract duration and liquidated damages, all within the time and in the manner therein designated in all respects according to their true intent and meaning; and shall faithfully fulfill guarantees of all materials and workmanship; and indemnify, defend and save harmless the District, its officers and agents, as stipulated in said contract, then this obligation shall become null and void; otherwise, it shall be and remain in full force and effect.

As a condition precedent to the satisfactory completion of the contract, the above obligation shall hold good for a period of one (1) year after the acceptance of the work by District, during which time if Principal shall fail to make full, complete, and satisfactory repair and replacements and totally protect the District from loss or damage made evident during the period of one (1) year from the date of acceptance of the work, and resulting from or caused by defective materials or faulty workmanship, the above obligation in penal sum thereof shall remain in full force and effect. However, anything in this paragraph to the contrary notwithstanding, the obligation of Surety hereunder shall continue so long as any obligation of Principal remains.



Whenever Principal shall be, and is declared by the District to be, in default under the contract, the District having performed the District's obligations thereunder unless excused by Principal's breach or default, the Surety shall promptly either remedy the default, or shall promptly:

1. Complete the contract in accordance with its terms and conditions; or
2. Obtain a bid or bids for completing the contract in accordance with its terms and conditions, and upon determination by Surety of the lowest responsible bidder, arrange for a contract between such bidder and the District, and make available as work progresses (even though there should be a default or succession of defaults under the contract or contracts of completion arranged under this paragraph) sufficient funds to pay the cost of completion less the balance of the contract price, but not exceeding, including other costs and damages for which Surety may be liable hereunder, the amount set forth in the first executory paragraph hereof. The term "balance of the contract price" as used in this paragraph shall mean the total amount payable to Principal by the District under the contract and any modifications thereto, less the amount previously properly paid by the District to the Principal.

Surety expressly agrees that the District may reject any contractor or subcontractor which may be proposed by Surety in fulfillment of its obligations in the event of default by the Principal.

Surety shall not utilize Principal in completing the contract nor shall Surety accept a bid from Principal for completion of the work if the District, when declaring the Principal in default, notifies Surety of the District's objection to Principal's further participation in the completion of the work.

No right of action shall accrue on this bond to or for the use of any person or corporation other than the District named herein or the successors or assigns of the District. Any suit under this bond must be instituted before the expiration of two (2) years from the date on which final payment under the contract falls due or is made, whichever occurs later.

FURTHER, the said Surety, for value received, hereby stipulates and agrees that no change, extension of time, alteration or modification of the contract documents as defined in the Construction Services Agreement ("Contract Documents"), or of the work to be performed thereunder, or the specifications accompanying the same shall in any way affect its obligations on this bond; and it does hereby waive notice of any change, extension of time, alteration or modification of the Contract Documents, or of work to be performed thereunder, or of the specifications.

Principal and Surety agree that if the District is required to engage the services of an attorney in connection with enforcement of the bond, Principal and Surety shall pay District's reasonable attorney's fees incurred, with or without suit, in addition to the above sum.

FURTHER, the said Surety hereby agrees that in the event suit is brought upon this bond by the District and judgment is recovered, the Surety shall pay all costs incurred by the District in such suit, including a reasonable attorney's fees to be fixed by the court.

Surety companies executing bonds must possess a certificate of authority from the California Insurance Commissioner authorizing them to write surety insurance defined in California Insurance Code section 105, and if the work or project is financed, in whole or in part, with federal, grant or loan funds, Surety's name must also appear on the Treasury Department's most current list (Circular 570 as amended).

Any claims under this bond may be addressed to:

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(Name and Address of Surety)

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(Name and Address of agent or representative for service of process in California, if different from above)

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(Telephone Number of Surety and agent or representative for service of process in California)

[Signatures follow on next page]

June 7, 2018

IN WITNESS WHEREOF the parties have executed this instrument under their several seals this \_\_\_\_ day of \_\_\_\_\_, 2018, the name and corporate seal of each corporate party being hereto affixed and these presents duly signed by its undersigned representative, pursuant to authority of its governing body.

(Corporate Seal of  
Principal, if Corporation)

\_\_\_\_\_  
Principal (Proper Name of Corporation)

By: \_\_\_\_\_

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

By: \_\_\_\_\_

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

(Corporate Seal of Surety)

\_\_\_\_\_  
Surety

By: \_\_\_\_\_

Attorney-in-Fact

(Attach Attorney-in-Fact  
Certificate and Required  
Acknowledgments)

**EXHIBIT "E"**

**Fingerprint Certification**

**CONTRACTOR CERTIFICATION**

With respect to the Construction Services Agreement dated \_\_\_\_\_, 2018 by and between Galt Joint Union Elementary School District ("District") and F&H Construction. ("Contractor") for the provision of construction services, Contractor hereby certifies to the District's governing board that it has completed the criminal background check requirements of Education Code section 45125.1 and that none of its employees that may come in contact with District pupils have been convicted of a violent felony listed in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_  
Contractor's Representative

\_\_\_\_\_  
Date

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**CONTRACTOR EXEMPTION**

Pursuant to Education Code section 45125.1, the Galt Joint Union Elementary School District ("District") has determined that F&H Construction ("Contractor") is exempt from the criminal background check certification requirements for the Construction Services Agreement dated \_\_\_\_\_, 2018 by and between the District and Contractor ("Contract") because:

- The Contractor's employees will have limited contact with District students during the course of the Contract; or
- Emergency or exceptional circumstances exist.

\_\_\_\_\_  
District Official

\_\_\_\_\_  
Date

June 7, 2018

### SUBCONTRACTOR'S CERTIFICATION

The Galt Joint Union Elementary School District ("District") entered into a contract for construction services with F&H Construction ("Contractor") on or about \_\_\_\_\_, 2018 ("Contract"). This certification is submitted by \_\_\_\_\_, a subcontractor or consultant to the Contractor for purposes of that Contract ("Subcontractor"). Subcontractor hereby certifies to the District's governing board that it has completed the criminal background check requirements of Education Code section 45125.1 and that none of its employees that may come in contact with District pupils have been convicted of a violent felony listed in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_  
Subcontractor's Representative

\_\_\_\_\_  
Date

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### SUBCONTRACTOR'S EXEMPTION

The Galt Joint Union Elementary School District ("District") entered into a contract for construction services with F&H Construction ("Contractor") on or about \_\_\_\_\_, 2018 ("Contract"). Pursuant to Education Code section 45125.1, the District has determined that \_\_\_\_\_, a subcontractor or consultant to the Contractor for purposes of that Contract ("Subcontractor"), is exempt from the criminal background check certification requirements for the Contract because:

- The Subcontractor's employees will have limited contact with District students during the course of the Contract; or
- Emergency or exceptional circumstances exist.

\_\_\_\_\_  
District Official

\_\_\_\_\_  
Date

**EXHIBIT “F”**

**Drug-Free Workplace Certification**

This Drug-Free Workplace Certification form is part of the Construction Services Agreement made by and between the Galt Joint Union Elementary School District (“District”) and F&H Construction (“Contractor”) for the Valley Oaks Elementary School HVAC Upgrade and Roof Replacement (“Project”) pursuant to the requirements mandated by Government Code section 8350 et seq., the Drug-Free Workplace Act of 1990. The Drug-Free Workplace Act of 1990 requires that every person or organization awarded a contract or grant for the procurement of any property or service from any State agency must certify that it will provide a drug-free workplace by doing certain specified acts. In addition, the Act provides that each contract or grant awarded by a State agency may be subject to suspension of payments or termination of the contract or grant, and the contractor or grantee may be subject to debarment from future contracting, if the contracting agency determines that specified acts have occurred.

Pursuant to Government Code section 8355, every person or organization awarded a contract or grant from a State agency shall certify that it will provide a drug-free workplace by doing all of the following:

- a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited in the person’s or organization’s workplace and specifying actions which will be taken against employees for violations of the prohibition;
- b) Establishing a drug-free awareness program to inform employees about all of the following:
  - 1) The dangers of drug abuse in the workplace;
  - 2) The person’s or organization’s policy of maintaining a drug-free workplace;
  - 3) The availability of drug counseling, rehabilitation and employee-assistance programs;
  - 4) The penalties that may be imposed upon employees for drug abuse violations;
- c) Requiring that each employee engaged in the performance of the contract or grant be given a copy of the statement required by subdivision (a) and that, as a condition of employment on the contract or grant, the employee agrees to abide by the terms of the statement.

I, the undersigned, agree to fulfill the terms and requirements of Government Code section 8355 listed above and will (a) publish a statement notifying employees concerning the prohibition of controlled substance at the workplace, (b) establish a drug-free awareness program, and

(c) require that each employee engaged in the performance of the Contract be given a copy of the statement required by section 8355(a) and requiring that the employee agree to abide by the terms of that statement.

I also understand that if the District determines that I have either (a) made a false certification herein, or (b) violated this certification by failing to carry out the requirements of section 8355, that the contract awarded herein is subject to termination, suspension of payments, or both. I further understand that, should I violate the terms of the Drug-Free Workplace Act of 1990, I may be subject to debarment in accordance with the requirements of section 8350 et seq.

I acknowledge that I am aware of the provisions of Government Code section 8350 et seq. and hereby certify that I will adhere to the requirements of the Drug-Free Workplace Act of 1990.

CONTRACTOR  
F&H Construction

Date: \_\_\_\_\_

By: \_\_\_\_\_

Its: \_\_\_\_\_

Date: \_\_\_\_\_

By: \_\_\_\_\_

Its: \_\_\_\_\_

## EXHIBIT "G"

### Contractor's Certificate Regarding Workers' Compensation

Labor Code section 3700 states that

"Every employer except the state shall secure the payment of compensation in one or more of the following ways:

(a) By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this state.

(b) By securing from the Director of Industrial Relations a certificate of consent to self-insure either as an individual employer, or as one employer in a group of employers, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to his or her employees.

(c) For any county, city, city and county, municipal corporation, public district, public agency, or any political subdivision of the state, including each member of a pooling arrangement under a joint exercise of powers agreement (but not the state itself), by securing from the Director of Industrial Relations a certificate of consent to self-insure against workers' compensation claims, which certificate may be given upon furnishing proof satisfactory to the director of ability to administer workers' compensation claims properly, and to pay workers' compensation claims that may become due to its employees. On or before March 31, 1979, a political subdivision of the state which, on December 31, 1978, was uninsured for its liability to pay compensation, shall file a properly completed and executed application for a certificate of consent to self-insure against workers' compensation claims. The certificate shall be issued and be subject to the provisions of section 3702."

I am aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of the code, and I will comply with such provisions before commencing the performance of the work of this contract.

If contractor is a corporation, this Certification shall be executed by either the chairman of the board, president, or vice president, and if a different individual, also by the secretary, chief financial officer, or assistant treasurer.

[Signatures follow on next page]



June 7, 2018

\_\_\_\_\_  
(Proper Name of Contractor)

By: \_\_\_\_\_

\_\_\_\_\_  
(Signature of Authorized Signor)

\_\_\_\_\_  
(Title of Signor)

By:  
\_\_\_\_\_

\_\_\_\_\_  
(Signature of Authorized Signor)

\_\_\_\_\_  
(Title of Signor)

(In accordance with Article 5 (commencing at section 1860), Chapter 1, Part 7, Division 2 of the Labor Code, the above certificate must be signed and filed with the awarding body prior to performing any work under this contract.)

**EXHIBIT "H"**

**ASBESTOS AND OTHER HAZARDOUS MATERIALS CERTIFICATION**

This Asbestos and Other Hazardous Materials Certification form is part of the Construction Services Agreement made by and between the Galt Joint Union Elementary School District (hereinafter referred to as the "District") and F&H Construction (the "Contractor") for the Valley Oaks Elementary School HVAC Upgrade and Roof Replacement(hereinafter referred to as the "Project").

To the best of my knowledge, information, and belief, in completing the Contractor's work for the Project, no material furnished, installed, or incorporated into the Project will contain, or in itself be composed of, any asbestos, polychlorinated biphenyl (PCB), any material listed by the federal or state EPA or federal or state health agencies as a hazardous material, or any other material defined as being hazardous under federal or state laws, rules, or regulations.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Executed on this \_\_\_\_ day of \_\_\_\_\_, 2018 at \_\_\_\_\_

\_\_\_\_\_  
Name of Contractor (Print or Type)

By: \_\_\_\_\_  
Signature

By: \_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name

\_\_\_\_\_  
Print Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title

Subscribed and sworn before me  
this \_\_\_\_ day of \_\_\_\_\_, 201\_\_

\_\_\_\_\_  
Notary Public in and for  
the State of California

My Commission Expires: \_\_\_\_\_

**EXHIBIT "I"**

**Monthly Skilled and Trained Workforce Report  
Public Contract Code section 2600 et seq. and Education Code § 17407.5**

Unless the Lease-Leaseback Entity is exempt, the following report must be provided to the District on a monthly basis while the Project is being performed. Receipt of this complete report is a condition of Tenant Improvement Payments under the Construction Services Agreement, and, as mandated by Public Contract Code section 2602(b) and (c), the District must withhold further payments until a complete report is provided. Further, if a monthly report does not demonstrate compliance with Public Contract Code section 2601(d), District shall withhold further payments until Contractor provides a plan to achieve substantial compliance with respect to the relevant apprenticeable occupation prior to completion of the Project.

Through Month: \_\_\_\_\_, 2018

<b>LEASE-LEASEBACK ENTITY AND ALL TRADE/SUBCONTRACTORS (all tiers)</b>	<b>LICENSE NUMBER</b>	<b>PERCENTAGE OF GRADUATED JOURNEYPerson WORKERS<sup>1</sup></b>
<b>Lease-Leaseback Entity</b>		

I certify that only a skilled and trained workforce has been present on the project and that the information shown above is accurate and complete to the best of my knowledge and belief. Further, I am duly authorized to certify the report on behalf of the company identified below, and acknowledge that submission of this report is an express condition of payment.

Dated: \_\_\_\_\_, 2018\_\_

\_\_\_\_\_  
Signature\_\_\_\_\_  
Title\_\_\_\_\_

*This report is a public record under the California Public Records Act, Government Code sections 6250 et seq., and is open to public inspection.*

<sup>1</sup> Minimum of 30% in 2017, 40% in 2018, 50% in 2019 and 60% in 2020.

**EXHIBIT "J"**

**NON-COLLUSION DECLARATION**

*(Public Contract Code § 7106)*

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Owner: GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

Project: HVAC Upgrade and Roof Replacement  
Valley Oaks Elementary School  
Galt, Sacramento County, CA

The undersigned declares:

I am the \_\_\_\_\_ [TITLE] of F&H Construction, the party making a bid proposal ("bid") on the above referenced Project. The bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation. The bid is genuine and not collusive or sham. The bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid. The bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or to refrain from bidding. The bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the bid price, or of that of any other bidder. All statements contained in the bid are true. The bidder has not, directly or indirectly, submitted his or her bid price or any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, to any corporation, partnership, company, association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham bid, and has not paid, and will not pay, any person or entity for such purpose.

Any person executing this declaration on behalf of a bidder that is a corporation, partnership, joint venture, limited liability company, limited liability partnership, or any other entity, hereby represents that he or she has full power to execute, and does execute, this declaration on behalf of the bidder.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct and that this declaration is executed on \_\_\_\_\_, 2018, at \_\_\_\_\_ [CITY], California.

---

[Name]

**Exhibit “K”**

**IRAN CONTRACTING ACT OF 2010 CERTIFICATION**

(Public Contract Code sections 2202-2208)

As required by California Public Contract Code (“PCC”) section 2204 for contracts of \$1,000,000 or more, please insert your bidder or proposer name and Federal ID Number and complete **one** of the options below. Please note that California law establishes penalties for providing false certifications, including civil penalties equal to the greater of \$250,000 or twice the amount of the contract for which the false certification was made; contract termination; and three-year ineligibility to bid on contracts. (PCC §2205.)

**OPTION #1 - CERTIFICATION**

I, the official named below, certify I am duly authorized to execute this certification on behalf of the bidder or proposer identified below, and the bidder or proposer identified below is **not** on the current list of persons engaged in investment activities in Iran created by California Department of General Services (“DGS”) and is not a financial institution extending twenty million dollars (\$20,000,000) or more in credit to another person/vendor, for 45 days or more, if that other person/vendor will use the credit to provide goods or services in the energy sector in Iran and is identified on the current list of persons engaged in investment activities in Iran created by DGS. (PCC §2204(a).)

<i>Bidder or Proposer Name (Printed):</i> _____	<i>Federal ID Number :</i> _____
_____  <i>By (Authorized Signature)</i>	
_____  <i>Printed Name and Title of Person Signing</i>	
<i>Date Executed:</i> _____, 2018	<i>Executed in</i>

**OPTION #2 – EXEMPTION**

Pursuant to Public Contract Code sections 2203(c) and (d), a public entity may permit a bidder or proposer engaged in investment activities in Iran, on a case-by-case basis, to be eligible for, or to bid on, submit a proposal for, or enter into or renew, a contract for goods and services. If you have obtained an exemption from the District from the certification requirement under the Iran Contracting Act of 2010, please fill out the information below, and attach documentation demonstrating the exemption approval.

<i>Bidder or Proposer Name (Printed):</i> _____	<i>Federal ID Number:</i> _____
<i>By (Authorized Signature)</i> _____	<i>Executed in</i>  
<i>Printed Name and Title of Person Signing</i> _____	<i>Date Executed:</i>  

June 7, 2018

**EXHIBIT "L"**

**SUFFICIENT FUNDS DECLARATION  
(Labor Code Section 2810)**

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To: Galt Joint Union Elementary School District

Project: HVAC Upgrade and Roof Replacement  
Valley Oaks Elementary School  
Galt, Sacramento County, CA

I, \_\_\_\_\_[NAME], declare that I am the [TITLE] of F&H Construction, the entity making a Guaranteed Maximum Price ("GMP") cost proposal for the above-referenced Project, and that the GMP cost proposal submitted by F&H Construction includes sufficient funds to permit F&H Construction and all approved subcontractors to comply with all local, state or federal labor laws or regulations during the Project, including payment of prevailing wages.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Date: \_\_\_\_\_, 2018 \_\_\_\_\_

Signature

Print Name: \_\_\_\_\_

Print Title: \_\_\_\_\_

**EXHIBIT “M”**  
**WITHHOLD LOG**

*Instructions*

When grounds for withholding from a sublease payment arise, enter the date on the next blank line and fill in the third through fifth columns.

When some or all of a previously withheld amount may be released due to the reason for the withholding being fully or partially resolved, enter the date on the next blank line and fill in the sixth through eighth columns. In the seventh column, be sure to refer to the line that describes the initial withholding.

	Date	Amount Withheld	Reason for Withholding	Number of the Sublease Payment from which Funds Were Withheld	Portion of Withhold Amount that Has Been Released	Reason for Release	Number of the Sublease Payment to which Funds Were Added
1		\$			\$		
2		\$			\$		
3		\$			\$		
4		\$			\$		
5		\$			\$		
6		\$			\$		
7		\$			\$		
8		\$			\$		
9		\$			\$		
10		\$			\$		
11		\$			\$		
12		\$			\$		
13		\$			\$		
14		\$			\$		
15		\$			\$		
16		\$			\$		
17		\$			\$		
18		\$			\$		
19		\$			\$		



20		\$			\$		
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**EXHIBIT “N”**

**PRIME BIDDER GOOD FAITH EFFORT WORKSHEET**

*This worksheet is to be used to assist the Prime Bidder in meeting the 3% DVBE participation goal*

BIDDER'S NAME	BUSINESS ADDRESS	CONTACT PERSON
TELEPHONE NUMBER	OWNER	COUNTY

**GENERAL INSTRUCTIONS:**

This worksheet is to be used to assist you in meeting the 3 percent DVBE participation goal. If specific information is not provided for Parts I through III, you do not meet the test of the “Good Faith Effort” and cannot so certify. If you are qualifying based on a “Good Faith Effort” you must include this form with your bid/proposal to the Owner.

**PART I – CONTACTS**

To identify DVBE subcontractors/suppliers for participation in your bid/proposal, contact must be made with each of the following categories. It is recommended that you contact several DVBE organizations.

CATEGORY	TELEPHONE NUMBER	DATE CONTACTED	PERSON CONTACTED
1. Owner			
2. Office of Small Business and DVBE Services (OSDS). OSDS publishes a searchable list of Disabled Veteran Business Enterprises Internet address – <a href="http://www.bidsync.com/DPXBisCASB">http://www.bidsync.com/DPXBisCASB</a>	(916) 375-4940		
3. DVBE Organizations ( <i>List</i> ):			

4. Write "recorded message" in this column, if applicable.			

**PRIME BIDDER GOOD FAITH EFFORT WORKSHEET**

**PART II – ADVERTISEMENTS** *You must make at least two (2) advertisements, one (1) in a paper that focuses on DVBE and one (1) in a trade paper. Advertisements should be published at least 14 days prior to bid/proposal opening; if you cannot advertise 14 days prior, advertise as soon as possible and provide an explanation. (Advertisements must be published in time to allow for a reasonable response). Advertisements must include that your firm is seeking DVBE participation, the project name and location, your firm's name, your firm's contact person, and phone number.*

*Attach copies of advertisements to this form.*

FOCUS/TRADE PAPER NAME	CHECK ONE		DATE OF ADVERTISEMENT
	TRADE	FOCUS	

**PART III – DVBE SOLICITATIONS** *List DVBE subcontractors/suppliers that were invited to bid. Use the following instructions to complete the remainder of this section (read the three columns as a sentence from left to right). If you need additional space to list DVBE solicitations, please use a separate page and attach to this form.*

IF THE DVBE.....	THEN.....	AND.....	
Was selected to participate	Check "yes" in the "SELECTED" column, include applicable dollar amount in Part III of the Prime Bidder Certification	Include a copy of their DVBE letter from OSBCR.	
Was <b>not</b> selected to participate	Check "no" in the "SELECTED" column	State why in the "REASON NOT SELECTED" column.	
Did not respond to your solicitation	Check the "NO RESPONSE" column		
<b>DISABLED VETERANS BUSINESS ENTERPRISES CONTACTED</b>	SELECTED	REASON NOT SELECTED <i>This section must be completed</i>	NO RESPONSE
	NO		
	YES		


**IMPORTANT NOTE:**

Please be aware that certification of the "Good Faith Effort" may only be made if you fully complete Parts I, II, and III on both sides of this form. A copy of this form must be retained by you and may be subject to a future audit.

**CERTIFICATION**

I, \_\_\_\_\_ certify that I am the bidder's Chief Executive Officer and that I have made a diligent effort to ascertain the facts with regard to the representations made herein. In making this certification, I am aware of Section 12650 et seq. of the Government Code providing for the imposition of treble damages for making false claims.

SIGNATURE OF CHIEF EXECUTIVE OFFICER	DATE
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**PRIME BIDDER CERTIFICATION OF DISABLED VETERAN BUSINESS ENTERPRISE PARTICIPATION**

*To be completed by the Prime Bidder*

<b>PART I – IDENTIFICATION INFORMATION</b>		
BIDDER'S NAME	BUSINESS ADDRESS	TELEPHONE NUMBER
SCHOOL DISTRICT	COUNTY	APPLICATION NO.
<p><b>PART II – METHOD OF COMPLIANCE WITH DVBE PARTICIPATION GOALS</b> – Include this form and any other applicable documents listed in this table with your bid/proposal. Read the three columns in the table below as sentences from left to right. Check the appropriate box to indicate your method of committing the contract dollar amount.</p> <p><b>NOTE:</b> <i>Architectural, engineering, environmental, land surveying or construction management firms must indicate their method of compliance by marking the appropriate box A, B, C, or D after selection by the District and before the contract is signed.</i></p>		
<b>YOUR BUSINESS ENTERPRISE</b>	<b>AND YOU</b>	<b>AND YOU</b>
A. <input type="checkbox"/> <i>is Disabled Veteran owned and your forces, will perform at least 3 percent of this contract</i>	<i>will include a copy of your DVBE letter from the Office of Small Business and DVBE Services (OSDS).</i>	
B. <input type="checkbox"/> <i>is Disabled Veteran owned <b>but is unable</b> to perform the 3 percent of this contract with your forces</i>	<i>will use DVBE subcontractors/ suppliers to bring the contract participation to at least 3 percent</i>	<i>will include a copy of each DVBE's letter from OSDS (including yours, if applicable).</i>
C. <input type="checkbox"/> <i>is <b>not</b> Disabled Veteran owned</i>	<i>will use DVBE subcontractors/ suppliers for at least 3 percent of this contract</i>	

<p><b>D.</b> <input type="checkbox"/> <i>is unable to meet the required participation goals</i></p>	<p><i>will complete a Good Faith Effort to obtain DVBE participation</i></p>	<p><i>will include the Prime Bidder's Good Faith Effort Worksheet.</i></p>
---	--	--

**Note:** An Office of Small Business and DVBE Services (OSDS) letter must be attached for each DVBE participating in the contract. The DVBE letter is obtained by application through the OSDS and must be provided at the time of bid opening. If the letter is not provided, the bid may be deemed nonresponsive and may be ineligible for award of the contract.

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**PRIME BIDDER CERTIFICATION OF DISABLED VETERAN  
BUSINESS ENTERPRISE PARTICIPATION**

**PART III – DVBE DOLLAR PARTICIPATION OF BID/PROPOSAL** – *Architectural, engineering, land surveying or construction management firms complete this part **after** selection by the district and before the contract is signed.*

*Show deductive alternate(s) in parenthesis. For more alternates/base bids, use a separate page to show items.*

- A. If your business enterprise is a DVBE, list in the appropriate column the total dollar amount of your bid to be performed by your own participation.
- B. List all your DVBE subcontractors/suppliers. Enter in the appropriate column the dollar amount for each of your subcontractor/suppliers.
- C. Enter the total of Lines A and B for each column.
- D. Enter the dollar amount of the bid/proposal to be performed by **non-DVBE** firms. Note: The line is the sum of the prime and subcontractor(s) **non-DVBE** dollar participation.
- E. Enter the sum of the column totals from Line C and Line D. Note: Please be aware that the final determination of DVBE compliance is made based on the contract amount resulting from the district’s acceptance or rejection of alternates.

	<b>BASE BID/PROPOSAL</b>	<b>ALTERNATE # 1</b>	<b>ALTERNATE # 2</b>	<b>ALTERNATE # 3 OR BASE BID B</b>	<b>ALTERNATE # 4 OR BASE BID C</b>	<b>ALTERNATE (Modernization Reconstruction Only)</b>
A. Prime Bidder, if DVBE (own participation)	\$	\$	\$	\$	\$	\$
B. DVBE Subcontractor or Supplier						
1.						
2.						
3.						
4.						
C. Subtotal (A & B)						
D. Non-DVBE						
E. Total Bid						

**EXHIBIT**

**VALLEY OAKS ELEMENTARY SCHOOL – MULTI-PURPOSE**

**SUBLEASE PAYMENT SCHEDULE**

<b>Sublease Payment No.</b>	<b>Date</b>	<b>Amount</b>	<b>Notes</b>
1	7/15/2018	\$529,400.00	
2	8/15/2018	\$872,000.00	
3	9/15/2018	\$706,300.00	
4	10/15/2018	\$324,300.00	
5	11/15/2018	\$36,515.00	
6	12/15/2018	\$10,240.00	Use and Occupancy by District
7	1/15/2019	\$10,240.00	Use and Occupancy by District
8	2/15/2019	\$10,240.00	Use and Occupancy by District
9	3/15/2019	\$10,240.00	Use and Occupancy by District
10	4/15/2019	\$10,240.00	Use and Occupancy by District
11	5/15/2019	\$10,240.00	Use and Occupancy by District
12	6/15/2019	\$10,240.00	Use and Occupancy by District
13	7/15/2019	\$10,240.00	Use and Occupancy by District
14	8/15/2019	\$10,240.00	Use and Occupancy by District
15	9/15/2019	\$10,240.00	Use and Occupancy by District
16	10/15/2019	\$10,240.00	Use and Occupancy by District
17	11/15/2019	\$10,240.00	Use and Occupancy by District

The Owner has the option to pay the F&H Construction the balance of the lease payments on January 15, 2019. If the District selects to proceed with this option, a discount of 4% of the remaining balance will be deducted from the remaining lease payments. The remaining lease payments would be in the amount of \$122,880.00 and the discount would be in the amount of \$4,915.00 for a total of \$117,965.00 to be paid on January 15, 2019.





## Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
 209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/13/18	<b>Agenda Item: 171.900</b> Board Consideration of Approval of Contract Agreement Between GJUESD and Nielsen Inspection Services, Inc. for Project Inspection Services at Valley Oaks, Marengo Ranch, and River Oaks Elementary Schools
<b>Presenter:</b> Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

All School Construction Projects under the jurisdiction of DSA (Department of State Architects) must have a Certified Project Inspector on site. With the passage of Measure K, most of our School Modernization and Construction projects must meet DSA requirements. Nielsen Inspection Services/Carsten Nielsen, meets all of the necessary compliance requirements as stated by DSA. We look forward to working with Mr. Nielsen as our Inspector of Record (IOR), for our projects at Valley Oaks, Marengo Ranch, and River Oaks Elementary Schools.

Staff recommends approval of this Agenda Item.

**CONTRACT AGREEMENT**

**Between**

**Galt Union Elementary School District**

**And**

**Nielsen Inspection Services, Inc.**

**For**

**Inspection Services**

**At**

**Valley Oaks, Marengo Ranch and River Oaks Elementary Schools**

**AGREEMENT  
BETWEEN GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT AND PROJECT  
INSPECTOR**

This contract is contingent upon Galt Joint Union Elementary School District Board of Education approval and is not valid unless and until approved.

THIS AGREEMENT is entered into on this 1st day of June 2018, by and between the Galt Joint Union Elementary School District ("District") and Nielsen Inspection Services, Inc. ("Consultant") for professional inspection services.

**ARTICLE 1.  
CONSULTANT'S SERVICES AND RESPONSIBILITIES**

The Consultant agrees to further the interests of the District by furnishing the Consultant's skill and judgment in cooperation with, and in reliance upon, the services of the District's staff. The Consultant agrees to provide the District with inspection services in connection with the Valley Oaks, Greer, Marengo Ranch and River Oaks Elementary Schools.

**1. SCOPE OF CONSULTANT'S SERVICES**

1.1. The Consultant is responsible for ensuring that all inspections and administrative duties required by the code or the Construction Contract Documents are completed, including supervision of any assistant inspectors and monitoring of any special inspectors. The Consultant's services shall include but not be limited to the following tasks:

1.1.1. Provide resident inspection services to insure construction compliance with code, plans, specifications and quality control required of public schools in the State of California. Perform all services required of the Project Inspector in the Construction Contract Documents. Perform all services required of the Project Inspector by DSA, including without limitation as referenced in Exhibit F (DSA Interpretation of Regulations A-8). Issue correction and stop work notices and notify the District or its representative in writing if work does not conform to the Contract Documents (including DSA-approved plans and specifications) or the law (including building codes). If the Contractor fails to immediately correct the deviation, Consultant shall notify the District or its representative in writing of the continued deviation and send copies of such notice to the Architect and the Division of the State Architect ("DSA") on the forms and/or in the format required by DSA. The Consultant shall contact DSA by email, with a copy to the District, at least 48 hours prior to scheduled work covering up any uncorrected deviation.

1.1.2. Maintain the "Inspector's Job File" at the job site, including all records required by DSA or by applicable law. At the completion of the Project, Consultant shall transfer the job file, with the exception of building codes and reference standards, to the District.

1.1.3. Verify that Contractor's As-Built record documents are updated, and review As-Built record documents monthly prior to processing of Contractor's payment request.

- 1.1.4. Maintain liaison with the Architect, Testing Lab, District or its representative and other regulatory agencies and governing bodies as necessary to maintain Project continuity.
- 1.1.5. Submit, an activity Daily report to the District, or its representative, including the following, necessary information (form attached)
  - 1.1.5.1. Activities performed by the Contractors, and areas where work is performed, referenced to the plans and/ or specifications.
  - 1.1.5.2. Manpower assigned to each Contractor and Subcontractor, including numbers of individuals in each trade and type of work performed.
  - 1.1.5.3. Weather conditions.
  - 1.1.5.4. Equipment and materials delivered to the site.
  - 1.1.5.5. Construction equipment and vehicles utilized and duration on Project.
  - 1.1.5.6. Verbal communication and clarifications of the work given to the Contractor.
  - 1.1.5.7. Inspection by representatives of regulatory agencies.
  - 1.1.5.8. Occurrences or conditions that might affect Contract Sum or Contract Time.
  - 1.1.5.9. Visitors to the site, titles, and reasons for visit.
  - 1.1.5.10. Project Inspector's record journal to include "Pertinent Calls" relating to conflicting issues regarding changes to documents, e.g., Plans, specifications, change orders and job conditions affecting the interests of the District.
  - 1.1.5.11. Any work or material in place that does not correspond with the codes, drawings or specifications, as well as resulting action taken. List any other problems or abnormal occurrences that arise during each day, including notations of any particular lack of activity on the part of the Contractor. Note corrective actions taken.
- 1.1.6. Notwithstanding anything expressed or implied to the contrary, the Consultant shall comply with all federal, state, county and local governmental requirements bearing on the performance of his/her work.
- 1.1.7. Review and monitor Contractor's construction methods and procedures during all construction activities.
- 1.1.8. Attend all meetings as required by the Construction Contract Documents or requested by District or its representative, e.g. pre-construction meetings, payment review meetings, specification review meetings, coordination meetings, weekly progress meetings, pre-installation meetings, schedule review meetings, etc.

- 1.1.9. Assist the District, or its representative, in scheduling all required site tests and testing laboratory visitations required by the contract documents. Observe and record dates and times of all test procedures and results.
  - 1.1.10. Review and initial the Contractor's Monthly Progress Payment Requests at payment review meetings.
  - 1.1.11. Assist the District, or its representative, in the review of Contractor's Submittals.
  - 1.1.12. When the Contractor's work or a designated portion thereof is substantially complete, prepare for the District a list of incomplete or unsatisfactory items via a "punch list" and submit to the District or its representative.
  - 1.1.13. At completion of Project, deliver a copy of all inspection records and Project correspondence to the District.
  - 1.1.14. Prior to commencement of work, Consultant will cooperate with the District and/or its representative to develop an inspection plan for all inspections required for the construction of the Project(s).
  - 1.1.15. Initiate and file all Project-related required inspection forms, verified reports, and semi-monthly and quarterly reports with DSA prior to their due date, in the required form and format (e.g., hard copy or electronically, such as through DSA's electronic submittal system), with copies to the District or its representative, and the Architect.
  - 1.1.16. Monitor and sign contractor's daily extra work forms for tracking time and material change order work.
  - 1.1.17. Attend regular Project Inspector meetings conducted by District, or its representative, for purposes of coordination and training.
  - 1.1.18. At Project completion, Consultant will verify Record Documents have been accurately updated by Design Consultant using Contractor's and Consultant's As-Built record documents along with any Project documentation necessary as reference.
- 1.2. By entering into this Agreement, the Consultant represents that any services required herein that are not prescribed by DSA and/or applicable codes are not anticipated to interfere in any way with the Consultant's ability to perform the Consultant's DSA and/or code-prescribed duties.

**ARTICLE 2.**  
**2. TERMS AND CONDITIONS OF WORK**

**2.1. RESPONSIBILITIES/QUALIFICATIONS/STATUS OF CONSULTANT**

- 2.1.1. The Consultant must meet the qualifications for an on-site Project Inspector (Inspector of Record) as provided in the State Building Code Part 1, Title 24, and Section 4-333 of the California Code of Regulations. The Consultant shall have a General Inspector Class 1, 2 or 3 Certificate from DSA and shall only perform duties of the DSA certificate for which he/she is qualified.
- 2.1.2. The Consultant shall be the District's agent in providing the Consultants' Services described in this Agreement. The Consultant accepts the relationship of trust, confidence and good faith and fair dealing which is established by this Agreement. The Consultant represents, warrants and maintains that he/she is skilled in the professional calling necessary to perform all services, duties and obligations required by this Agreement to fully and adequately complete the Project. The Consultant shall perform the services and duties in conformance to and consistent with the standards generally recognized as being employed by public school inspectors in the State of California. The Consultant warrants that he/she will exercise his/her best professional efforts so that all of his/her work will conform to those professional standards, that he/she will perform his/her services in an expeditious and economical manner, that he/she will cooperate with any contractor, design professional or other representative employed by the District. The Consultant further represents and warrants to the District that he/she has all licenses, permits, qualifications, and approvals of whatever nature are legally required to practice his/her profession. The Consultant further represents that he/she shall keep all such licenses and approvals in effect during the term of this Agreement.
- 2.1.3. The District retains the Consultant on an independent contractor basis and the Consultant is not an employee of the District.
- 2.1.4. The Consultant shall neither subcontract any portion of this work nor employ assistants to perform any duties other than clerical under this Agreement. The Consultant shall pay all wages, salaries and other amounts due such personnel in connection with their performance for services and as required by law. The Consultant shall be responsible for all reports and obligations respecting such personnel, including but not limited to, social security taxes, income tax withholdings, unemployment insurance, and workers' compensation insurance. All such salaries and obligations shall be at the Consultant's own expense.

- 2.1.4.1. Notwithstanding the foregoing, Consultant may contract with a sub-consultant to perform services required hereunder during Consultant's short-term absences, such as for illness or vacation. If Consultant intends to engage such a sub-consultant, who may be an employee of Consultant or an independent contractor, then Consultant shall notify District as soon as possible and shall introduce the proposed sub-consultant to District and obtain District's written approval before the sub-consultant performs any work hereunder. Consultant shall provide District as much advanced notice as possible when sub-consultant will be substituting for Consultant, but in no event shall sub-consultant perform any services on the Project until District has been provided with, and acknowledged, notice of the specific period for which the sub-consultant will be substituting for Consultant. For purposes of this paragraph, notice and acknowledgement may be provided by email. Consultant acknowledges that its agreement with any such sub-consultant shall require sub-consultant to adhere to all conditions of this Agreement.
- 2.1.5. The Consultant shall not have a financial or investment interest in any of the persons, Contractors or companies with responsibilities for the Project, nor shall the Consultant have the authority to assist the Contractor in the performance of the Contractor's work, nor to undertake any responsibilities of the Contractor, its employees, or sub-contractors. It shall be understood, however, that the Consultant, acting on behalf of the District, shall make every attempt to identify and help solve problems preventing the orderly progress of the Project.
- 2.1.6. The Consultant affirms that, to the best of Consultant's knowledge, there exists no actual or potential conflict of interest between family, business or financial interests of the Consultant and the services under this Agreement. In the event of any change in either interests or services under this Agreement, the Consultant affirms that Consultant will raise with the District any question regarding any possible conflict of interest that may arise as a result of such change.
- 2.1.7. The Consultant shall not disclose or permit the disclosure of any information designated by the District as confidential, except to Consultant's agents or employees who need such confidential information to properly perform their duties relative to this Agreement.
- 2.1.8. The Consultant shall not have the authority to grant permission of modifications, changes or deviations from the Construction Contract Documents.

## 2.2. RESPONSIBILITIES OF DISTRICT

The District shall provide the Consultant with documented Project information in its possession that is reasonably necessary for the performance of the work described herein. The District shall designate a representative as the Consultant's primary contact for all Project information; the representative shall be responsible for examining all documents submitted by the Consultant and shall render decisions and additional information in a prompt and effective manner as required to support the Project. The District shall provide prompt payment for all approved invoices, as provided for in this Agreement.

## 2.3. TERMINATION OF AGREEMENT

2.3.1. This Agreement may be terminated as follows:

2.3.1.1. Job completion - This Agreement is intended to terminate under normal circumstances upon the actual final completion of the Project, evidenced by the completion and correction of all deficiencies or "punch list" items; by Final Acceptance by the District; and by submission of all required documents to DSA in notification of or connection with completion.

2.3.1.2. Loss of Construction Inspector Certification - This Agreement shall automatically terminate and the payment shall cease should the Consultant lose his/her California state certification or approval by the Office of the State Architect to perform required duties.

2.3.1.3. At the sole discretion of the District, without cause, upon providing 30 days' written notice to the Consultant;

2.3.1.4. By mutual written consent of the parties;

2.3.1.5. At any time with written notice to the other party on a material breach by the other party of any of the provisions hereof.

2.3.2. If this Agreement is terminated pursuant to this subdivision, the Consultant shall be compensated for all work properly performed prior to the effective date of termination.

2.3.3. Upon receipt of a termination notice under this subdivision, the Consultant shall (i) promptly discontinue all services affected, unless the notice directs otherwise; (ii) personally provide a copy of the entire Job File required to be maintained by DSA (with the exception of building codes and standards) to the assuming project inspector; and (iii) deliver or otherwise make available to the District all data, documents, reports and such other information and materials as may have been prepared or accumulated by the Consultant in performing this Agreement, whether completed or in process, including without limitation a copy of the Job File (with the exception of building codes and standards).



- 2.3.4. The District may in writing order the Consultant to suspend all or any part of the Consultant's services for the convenience of the District or for work stoppage beyond the control of the District or the Consultant. If the performance of all or any part of the Consultant's services is so suspended, any adjustment in the Consultant's compensation shall be made for the increase, if any, in the cost of the Consultant's performance of this Agreement cause by such suspension, and this Agreement shall be modified in writing accordingly.

## 2.4. DEFENSE AND INDEMNITY

- 2.4.1. The Consultant shall indemnify, defend, and hold harmless the District, its Board of Education, officers, agents, employees, Architect, Construction Manager and other consultants from and against any and all claims asserted by firms or persons claiming through the Consultant, and all claims, liabilities, damages, losses, causes of actions and demands, costs or expenses, including reasonable attorneys' fees, expert's fees, awards, fines or judgments, incurred in connection with, or in any manner arising out of, the negligent acts or omissions of the Consultant in connection with this Agreement; however, the Consultant shall not be obligated under this Agreement to indemnify the District, its agents, Contractors, Architects, or others involved in the Project, to the extent that the damage is caused by the active or sole negligence or willful misconduct of the District or its agents or servants other than the Consultant.

In claims against any person or entity herein indemnified that are made by an employee, agent, independent contractor, subcontractor or supplier, or anyone else for whose acts the Consultant may be liable, the defense and/or indemnification obligation herein shall not be limited by any limitation on amount or type of damages, compensation, or benefits payable by or for the Consultant or the Consultant's agents, independent contractors, subcontractors or suppliers under workers' compensation acts, disability acts, or other employee benefit acts.

The defense and indemnities set forth herein shall not be limited by the insurance requirements set forth herein.

The defense and indemnification requirements herein set forth shall extend to claims occurring after this Agreement is terminated as well as while it is in force.

- 2.4.2. It is further understood that the District's acceptance of, or payment for any services performed by the Consultant under this Agreement shall not be construed to operate as a waiver of any rights the District may hold under this Agreement or of any cause of action arising out of the Consultant's performance of this Agreement.
- 2.4.3. With the exception to the Consultant's personal negligence or omissions, the District shall name the Consultant as an Additional Insured to its insurance policy.

## 2.5. TIME

- 2.5.1. Time is of the essence in this Agreement.
- 2.5.2. The Consultant shall begin its services on [date] and last until Project completion, unless earlier terminated, which is expected to be no later than [date]. The time performing services under this Agreement may only be extended in writing by the District at its discretion.
- 2.5.3. The District reserves the right to employ other consultants in connection with the Project, or to perform work related to the Project with the District's own forces. The Consultant shall notify the District if any such independent action will in any way compromise the Consultant's responsibilities under this Agreement.

## 2.6. CHANGES TO THE AGREEMENT

This agreement represents the entire and integrated contract between the San Juan Unified School District and the Consultant. Unless otherwise provided herein, this Agreement may be changed or amended only by written, mutual consent of the District and the Consultant; no alteration or variation of the terms of this Agreement shall be valid unless made in writing and signed by the parties hereto; and no oral understanding or agreement not incorporated herein shall be binding on the parties hereto.

## 2.7. ASSIGNMENT

The Consultant shall not assign or subcontract any interest in this Agreement and shall not transfer any interest in the same without the prior written consent of the District, except that claims for money due or to become due to Consultant from the District under this Agreement may be assigned by the Consultant to a bank, trust company, or other financial institution without such approval. Written notice of any such transfer shall be furnished promptly to the District. Any attempt at assignment of rights under this Agreement, except for those specifically consented to by both parties or as stated above, shall be void.

## 2.8. NOTICES

All certificates, endorsements, cancellations, and other notices required under this Agreement shall be delivered to the following addresses:

Mr./Mrs. \_\_\_\_\_  
Galt Union Elementary School District \_\_\_\_\_  
1018 C street, Suite 210 \_\_\_\_\_  
Galt, CA 95632 \_\_\_\_\_

Written notice under this Agreement may be accomplished by personal delivery, United States mail (first class postage prepaid, return receipt requested), or overnight mail to the address stated above. The written notice shall become effective upon delivery. Delivery is complete when the notice is hand delivered to the specified address during normal business hours; three business days after mailing by U.S. mail; or one business day after service by overnight mail.

## 2.9. EQUAL EMPLOYMENT OPPORTUNITY AND NON-DISCRIMINATION

In the performance of the work authorized under this Agreement, the Consultant shall not discriminate against any worker because of race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military and veteran status.

## 2.10. NON-BINDING MEDIATION OF DISPUTES

The parties agree that in the event of any claims, disputes or controversies between the parties arising out of or relating to this Agreement, or breach thereof, ("Claim") the parties shall confer on whether to submit such Claim to non-binding mediation. In the event the parties agree to submit the Claim to such process, the parties shall seek to identify a mediator by mutual agreement. In the event the parties are unable to agree upon the identity of the mediator within fifteen days from the date either party submits a written request to mediate a Claim, the mediator shall be selected and the mediation administered under the Construction Mediation Rules of the American Arbitration Association. The costs and fees of the mediator shall be paid equally by the parties. The parties shall negotiate in good faith in an effort to reach an agreement with respect to the Claim. In the event mediation proceedings are commenced between the parties, neither party shall commence or pursue litigation until the completion of mediation proceedings.

## 2.11. RECORDS/COPIES

All reports, drawings, renderings, or other documents or materials prepared by the Consultant thereunder shall become the property of the District. The District shall have the right to obtain for its records copies of all materials which may be prepared by the Consultant under this Agreement.

## 2.12. TAX PAYER I.D. NUMBER

The Consultant shall deliver to the District the Consultant's IRS Taxpayer I.D. Number prior to any payments being made by the District under this Agreement.

## 2.13. GOVERNING LAW

This Agreement shall be governed by the laws of the State of California, and constitutes the entire agreement between the parties regarding its subject matter. This Agreement supersedes all proposals, oral and written, and all negotiations, conversations or discussions, heretofore and between the parties related to the subject matter of this Agreement.

## 2.14. SEVERABILITY

If any provision of this Agreement is determined by a proper court to be invalid, illegal or unenforceable, such invalidity, illegality or unenforceability shall not affect the other provisions of this Agreement, and this Agreement shall remain in full force and effect

without such invalid, illegal or unenforceable provisions provided that the severance of such provision(s) does not result in a material failure of consideration under this Agreement to either Consultant or the District.

**ARTICLE 3.**  
**5. INSURANCE**

The INSPECTOR shall purchase and maintain policies of insurance with an insurer or insurers, qualified to do business in the State of California and acceptable to DISTRICT which will protect the INSPECTOR and DISTRICT from claims which may arise out of or result from the INSPECTOR's actions or inactions relating to the AGREEMENT, whether such actions or inactions be by themselves or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable. The aforementioned insurance shall include coverage for:

- (i) Worker's Compensation and Employers Liability Insurance in accordance with the laws of the State of California.
- (ii) Comprehensive general and auto liability insurance with limits of not less than \$250,000 for contract amounts less than or equal to \$10,000 and limits of not less than \$500,000 for contract amounts greater than \$10,000 combined single limit, bodily injury and property damage liability per occurrence, including:
  - a Owned, non-owned and hired vehicles;
  - b Blanket contractual;
  - c Broad form property damage
  - d Products/completed operations; and
  - e Personal injury.

**ARTICLE 4.**

**3. COMPENSATION AND PAYMENT**

- 3.1. The amount to be paid to the Consultant, as prescribed herein, shall be total compensation for all services and expenses incurred in the performance of the work described in this Agreement.
- 3.2. Total compensation due and to be paid for Basic Services and Reimbursable Expenses under this Agreement shall not exceed (NA) unless modified by written change order.
- 3.3. The following compensation rates include direct salary, mandatory costs, mileage traveled between schools, applicable taxes, benefits, overhead and profit. These rates do not include costs for testing and special inspection, which will be paid for under separate contract between another consultant and the District. This schedule is based on Consultant's proposed fees as negotiated and agreed by the District.

<b>DSA Inspector Class</b>		<b>Hourly Rate</b>
<b>Class I</b>		<b>\$90</b>
<b>Class II</b>		<b>\$80</b>
<b>Class III</b>		<b>\$70</b>

- 3.4. From the date this Agreement is accepted by the Consultant and the District, billable time shall not be more than a total of forty (40) hours per week through the duration of the assigned Project, absent prior approval from the District.
- 3.5. Invoices for compensation shall be submitted monthly to the District, in arrears, for services provided and expenses incurred during the previous month. If the District requires additional information or documentation to verify and approve the compensation request, the Consultant shall promptly provide such information or documentation. The District agrees to pay the Consultant within thirty (30) calendar days of receipt of an approvable invoice
- 3.6. Payments are to be made payable to the Consultant and forwarded to:

Company Name: Nielsen Inspection Services, Inc.  
Address: 7625 Rose Springs Lane  
City, State Zip: Granite Bay, CA 95746

The undersigned, acting as authorized signatories, acknowledge that this Agreement has been reviewed and approved, and so indicate by their signatures below:

**Consultant**

**Galt Joint Union Elementary School District**

By: \_\_\_\_\_

By: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/13/18	<b>Agenda Item:</b> 171.901 Public Hearing and Board Review of 2018-19 Local Control Accountability Plan
<b>Presenter:</b> Karen Schauer	<b>Public Hearing:</b> XX <b>Information Item:</b>

A separate meeting with a public hearing is a State Requirement for the LCAP approval process.

The Local Control Accountability Plan (LCAP) has been updated using a new State template that reflects the incorporation of GJUESD continuous improvement efforts using a combination of State, Federal, grant and bond funds through 2019-20. The plan components of the 154 page document include:

- 2017-20 Plan Summary
- Annual Update: Goals 1-4
- Stakeholder Engagement
- Goals/Actions/Expenditures: Goals 1-4
- Increased or Improved Services
- LCAP Expenditure Summary

The LCAP has been reviewed by the Sacramento County Office of Education (SCOE) and will be reviewed once more following the June 27th regular board meeting. In addition, the DRAFT LCAP has been posted on the GJUESD website in English and Spanish for stakeholder review and feedback.

The Board participated in a Study Session on May 16<sup>th</sup> regarding efforts to fine tune and deepen efforts through Key Refinement Areas to support the four goals that work together to maximize personalized learner growth and achievement.

Staffing adjustments, pending final state budget and carryover funding include:

1. Increasing one social worker
2. Increasing bilingual communication services through increased hours for Bilingual Office Assistants
3. Sustaining one GJUESD School Resource Officer

GJUESD leadership team will provide an overview of the LCAP including 1.) Goals, 2.) Key Refinement Areas, and 3) Performance Review.

Preceding the LCAP template, the 1) 2018-19 LCAP Summary and 2) Demonstration of Increased or Improved Services Summary are included.

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Galt Joint Union ESD	Karen Schauer, Ed. D. Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

## 2017-20 Plan Summary

### The Story

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

“We all think differently, learn differently and we are all great in different ways...”

- Youth Learner, Galt Joint Union Elementary School District

The Galt Joint Union Elementary School District (GJUESD) Bright Futures initiative advances strengths-based education through personalized learning practices, technology tools, supports and opportunities. The school system is committed to a well-rounded and rigorous learner-centered education. The district serves 3,844 pre-kindergarten through grade eight learners at five elementary schools, one middle school and one school readiness center. 59.8% of learners come from socioeconomically disadvantaged homes (the percentages at our 6 schools ranging from 40%-87.2%). English language learners comprise 21.8% of the district’s population (ranging from 8%-56% at our schools). 13.8% of our learners receive special education services.

The GJUESD reflects a commitment to learner growth and achievement through a vision of Growing And Learning Together by “inspiring learning- one plan at a time.” Every GJUESD preschool through grade eight learner has a personalized learning and strengths-based growth plan that results in increased learner engagement, development of essential executive skills and capacity to “own learning.” The powerful learner-centered model is woven within a positive district culture and climate fostering a growth mindset with the belief that “One Size Does NOT fit All.”

Personalized learning approaches maximize each child’s’ strengths, needs, interests and aspirations. The positive changes in SBAC results along with social-emotional and engagement data demonstrate our ongoing focus and commitment to continuous improvement through shared responsibility. GJUESD nurtures and nudges learners not only to achieve but personally to grow as an individual. Through the Local Control Accountability Plan (LCAP) processes, youth and adult

learners express and act upon ideas and actions to identify and cultivate “pockets of excellence” into a “harvest” of improvement and innovation.

The GALT Bright Futures initiative is described through four LCAP goals:

1. Implementing personalized strengths-based growth plans for every learner
2. Implementing California State Standards in a variety of blended learning environments
3. Process and measures for continuous improvement and accountability
4. Safe and healthy Next Gen school facilities

Key elements of the strengths-based personalized learning initiative include:

1. Personalized Learning Plans
2. Blended Learning and Integrated Technology Opportunities
3. Bright Future Learning Centers
4. Strengths-Related Assessments
5. Learning Management System
6. Educator Professional Learning Cycle
7. Extended Learning Opportunities and Project-based Service Learning

Throughout the four years of the LCAP development and implementation, GJUESD has moved from a student-centered proficiency model to a learner-centered growth and achievement model.

Along the way, many partners have collaborated with GJUESD to support learners. These partnerships include:

- \* Federal Race-To-The-Top Innovation Grant to implement personalization
- \* Central Valley Foundation English Language Learner grant
- \* Kentucky Valley Educational Cooperative (KVEC)
- \* CalEd Partners: The California Learning and Language Innovation collaboration (CALLI)
- \* First 5 Sacramento to implement and expand our Pre-K School Readiness model
- \* Stanford University and Open Up Education Resources in mathematics partnerships
- \* San Joaquin Delta College and CSU Sacramento coursework for early childhood education and our College-to-Career initiative
- \* WestEd/K-12 Alliance: Next Generation Science Standards Early Implementation Initiative
- \* Cosumnes River Preserve: Outdoor Science and Service Learning
- \* The Galt community, which supported a \$19.7 million facilities modernization bond

## LCAP Highlights

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

In stakeholder Feedback Sessions this year Local and State Dashboard results were reviewed in a variety of stakeholder feedback sessions. Participants in these sessions reviewed the current 7 Key Refinement Areas (KRAs) and refined them into 4 KRAs:

**KRA 1: Content Connections with Powerful Language Use**

Use key instructional strategies to increase rigor and academic language use across content areas for meaningful learning impact. (LCAP Goals 1 & 2)



#### Clarifying Elements:

- Content connections through California Framework content integration model
- Foundational skills consistently addressed in reading, writing and math
- English Language Development
- NGSS implementation and use of notebooking

#### KRA 2: Educator Professional Learning Cycle

Teachers and administrators participate in a cycle of professional learning through reflection, collaboration, feedback and problem solving to strengthen classroom instruction and improve or innovate school supports and opportunities (Growing And Learning Together). (LCAP Goals 1-3)

#### Clarifying Elements:

- Rubric reflections
- Professional Learning Communities
- Problem of Practice
- SWVL video application
- Micro-credentials

#### KRA 3: Proactive, Strengths-based Supports & Opportunities

Strengthen and align proactive and strengths-based academic, behavioral, and social emotional support to better ensure every learner growing, achieving and thriving. (LCAP Goals 1-3)

#### Clarifying Elements:

- Multi-Tiered Systems of Support (MTSS) Implementation
- California Task Force on Special Education
- o One System: Reforming Education to Serve All Students
- GALLUP Strengths, Restorative Practice & School Climate
- Maximize Individual Growth
- Coherent and personalized supports and opportunities
- Academic Conferences

#### KRA 4: Cradle To Career Articulation

Articulate and provide meaningful college and career education experiences through everyday classroom instruction, expanded learning environments, family learning opportunities and facilities improvements. (LCAP Goals 1, 2, 4)

#### Clarifying Elements:

- PreK- 8 PLP implementation
- Preschool and School Readiness
- Career Technical Education resources and articulation through SCOE
- Articulating Galt High School District pathways including agriculture and natural resources and engineering
- College partnerships, AVID
- NGSS Lesson Sequences with Career Connections
- Professional learning for Next Gen Classroom, BFLC, Maker Spaces, STEAM, Project-based Service Learning
- School Facilities Capacity and Equity

## Review of Performance

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

## Greatest Progress

Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:

\* 100% of Pre-K through grade eight learners have a PLP.

\* English Learner ELA and Math Preschool summative assessment data demonstrates an upward trend in school readiness for our Pre-K students:

ELA

2015-16 43%

2016-17 53% 10% increase in school readiness

Math

2015-16 50%

2016-17 55% 5% increase in school readiness

\* Individual Goal Accomplishment Spring 2017:

- 70% met or exceeded individual growth targets for language arts
- 66% met or exceeded individual growth targets for mathematics
- 58% of English learners met English Language Development goals- 8% improvement from the previous year

\* SBAC English Language Arts Three Years Positive Change: Grades 3, 5, 8

\* SBAC Mathematics Three Years Positive Change: Grades 3, 4, 5, 6, 7, 8

\* California Dashboard

\* Suspension: Rating Green; (Moved from up from Yellow)

\* English Learner Progress: Rating Green (Moved from up from Yellow)

\* Special Education Mathematics Progress: Rating Orange, +7.9 pts. (Moved up from Red)

\* While the state trend for special education services is increasing, the number of GJUESD students receiving special education services has steadily declined over the last three years: Dec. 2015 (623), Dec. 2016 (554), Dec. 2017 (545) for a total decrease of 78 students

\* The GJUESD recognizes the proactive impact of an effective Pre-kindergarten program. In 2016-17, after two years of early intervention services, 25% of preschool learners with IEPs were exited from SpEd services and 17% moved on to kinder in a less restrictive environment.

\* Gallup Student Poll Hope and Engagement mean scores exceed U.S. scores (based on 2000 schools) for grades 5, 6, 7 and 8.

- 92 % agree/strongly agree they will graduate from high school.
- 90 % agree/strongly agree they have a great future ahead of them.
- 91% agree/ strongly agree they will find a good job in the future.

\* West Ed Impact Study reports the measured effect of the Galt Bright Futures strengths-based personalized learning model effective in supporting student learning in mathematics, reading and language usage. This includes achievement for students in high-poverty and English Learner student groups.

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

## Greatest Needs

Students scored ORANGE in one of the state indicator performance categories.  
(ORANGE) ELA Status Low- 18.2 points below level 3/maintained +0.6 points

Steps to address this area of need:

- Continue to apply and support professional learning on the relationships and convergences implementation model as it relates to ELA/ELD with connections to mathematical understanding and NGSS science for meaningful and rigorous language development and informational text.
- Increase training and fidelity for strengthened support for teachers and IAs to implement our district's foundational reading program in grades TK-3.
- Continue to deepen implementation with greater fidelity our ELA/ELD program district-wide: TK-6 Benchmark and Grades 7-8 Amplify and provided focused professional development to strengthen fidelity
- Purchase supplemental ELA materials for our learners with IEPs who have deficits in reading
- Implement the Educator Professional Learning Cycle rubric
- Continue to provide ASES, extended day and other expanded learning opportunities for learners who need additional support and engagement in ELA
- Continue to provide personalized instructional assistant support for high needs learners in ELA during the regular school day
- Provide online learning courseware to supplement instruction in foundational reading and fluency. Ensure elementary learners have Chromebooks for check-out with internet access for home access.

Although student performance has increased in Mathematics, the performance status for students is identified as LOW. Therefore Mathematics continues to be an area of need.

(YELLOW) Math Status Low- 35.6 points below level 3/Increased +10.9 points

Steps to address this area of need:

- Continue to apply and support professional learning on the relationships and convergences implementation model as it relates to mathematics with more meaningful connections to language and NGSS science for content application.
- Support coaching and on-going feedback for mathematics rigor and pacing through observations and pacing monitoring
- Continue to provide ASES, extended day and other expanded learning opportunities for learners who need additional support and engagement in mathematics
- Continue to provide personalized instructional assistant support for high needs learners in Mathematics during the regular school day.
- Provide online learning courseware to supplement instruction in mathematics. Ensure elementary learners have Chromebooks for check-out with internet access for home access.
- Continue to provide support to Special Education teachers to implement the supplemental ST Math program

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

## **Performance Gaps**

Referring to the LCFF Evaluation Rubrics, there are no state indicators for which performance for any student group is two or more performance levels below the “all student” performance.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## **Increased or Improved services**

Three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth:

1. Strengthening the professional learning growth cycle to align rigor and personalized instructional strategies.

This educator learning cycle will continue to expand the implementation of the GJUESD Continuous Learning and Reflective Rubric. The pilot teaching standards rubric is organized by four domains including: 1) Instructional, 2) Cognitive, 3) Interpersonal and 4) Intrapersonal. Additional refinement of the professional growth cycle will take place to ensure personalized support, clear reflection, additional peer observations, and additional platforms for professional learning delivery.

2. Continuing to build capacity through systems-wide leadership for equity, excellence, engagement and innovation.

This involves strategic staffing for capacity building involving academic coaches and lead teachers balanced with site and district administration reflecting a leadership team for coherence to advance 1) focused direction, 2) collaborative culture, 3) deepened learning and 4) internal/external accountability. The district will maintain and further improve personalized learning environments with research-based supports and opportunities for high-needs learners to help foster college and career success. To maximize these outcomes requires a coordination of human and materials resources to reinforce appropriate and equitable access for all learners.

Continuing to focus on a “systems-wide” approach to leadership will support teachers through coaching and professional learning with a continued focus on more deeply integrating ELD in the core content areas of Mathematics and Next Generation Science Standards (NGSS). The instructional leadership of school principals to support and focus on-going implementation is strengthened for diverse learners with more than one administrator at each TK-8 school. Our principals play a key role as instructional leaders and oversee the development of Personalized Learning Plans (PLPs) for every learner while also ensuring strong first instruction practices occur in classrooms and other learning settings. In addition, growing school leadership capacity by developing lead teachers who have expertise in not only ELD but also Math and Science is a key implementation action.

3. Expanded and articulated (Pre-K- University) learning opportunities within and outside the regular school day and in other learning environments

These services will increase engagement with student voice & choice for college and career pathways success - Pre-K through College. Continue after school and summer supports and opportunities to inspire learning and strengths development. This includes more intentional parent engagement during and after school to develop curriculum understanding and application. In addition, strengthening pre-K through university partnerships and articulation supports the maximization of learner growth and achievement along the preschool through college and career pathway(s). The Career Technical Education planning grant will set the stage for more relevant learning and broadened knowledge, supports and opportunities for career paths in grades 5-8 at every GJUESD school.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$40,317,298
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$34,418,153.00

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

- General Fund expenditures not included in the LCAP:
1. Special Education Instructional Assistants
  2. District Psychologists, Speech Therapists, Program Specialist
  3. Business and Human Resources Services
  4. Superintendent and Directors
  5. General and Special Education transportation
  6. Informational Technology Department and infrastructure
  7. Administrative and operational supplies
  8. Maintenance and Operations

9. Utilities  
10. Food Services

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$30,088,831

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

**Annual Measurable Outcomes**



Expected

Actual

## Expected

### Metric/Indicator

1. School Readiness direct services will increase by 25 families of each year.  
Families- 175
- 2a. Students meeting their Engagement Goal on their PLP will increase 5% each year.  
Engagement = 97%
- 2b. Students reporting being "Hopeful/Engaged" on Gallup Student Poll will increase 5% each year  
Hopeful: 60% Engaged: 66%
3. Misassignment of teachers will remain at 0.  
Misassignment of teachers = 0
- 4a. 2nd-8th grade students meeting/exceeding their personal growth target for Math on NWEA MAP will increase 5% each year.  
Growth MAP- Math = 71%
- 4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.  
Growth MAP- Reading = 75%
- 5a. 1st-8th Students meeting/exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.  
RIT score MAP- Math =53%
- 5b. 1st-8th Students meeting/exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.  
RIT score MAP- Reading = 62%
- 6a. Students in grades 3-8 meeting/exceeding the state standards in Math on CAASPP will increase 5%.  
Math on the CAASPP = 41%
- 6b. Students in grades 3-8 meeting/exceeding the state standards in ELA on CAASPP will increase 5%.  
ELA on the CAASPP = 48%
7. 3rd grade students meeting/exceeding their grade level Reading targets on the District Reading Assessments (DRAs) will increase 5%.  
Grade level DRA Reading = 60%
- 8a. English Learners making Annual Progress in English as measured by ELPAC will increase 5%.

## Actual

1. Families = 304 MET
- 2a. Engagement = not measured this year on PLP
- 2b. Hopeful: 51% NOT MET Engaged: 64% ALMOST MET
3. Misassignment of teachers = 0 MET
- 4a. Growth MAP- Math = 54% New metric: Winter to Winter
- 4b. Growth MAP- Reading = 55% New metric: Winter to Winter
- 5a. RIT score MAP- Math = 47% New metric: Winter
- 5b. RIT score MAP- Reading = 55% New metric: Winter
- 6a. Math on the CAASPP =  
MATH: preliminary reports indicate possible gains in in most grade levels
- 6b. ELA on the CAASPP =  
ELA: preliminary reports indicate possible gains in in most grade levels
7. 3rd Grade level DRA Reading Targets = 67% MET
- 8a. Annual Progress in Learning English = ELPAC testing occurred in spring 2018; Results available in September
- 8b. English proficiency (students less than five years) = ELPAC testing occurred in spring 2018; Results available in September
- 8c. English proficiency (five years or greater) = ELPAC testing occurred in

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program</p> <p>Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings</p> <p>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>	<p>Fairsite Preschool and School Readiness Center provided parenting education, English classes, nutrition classes, family literacy workshops and Playgroups to over 200 families. 206 children also received preschool services in 10 preschool classes. 2 of the classes were full-inclusion which means that the special education children were included 100% into the class with general ed preschool children. The ECE Home Visitation program continues to serve 20 high needs families in their homes and the Raising A Reader book exchange program served 50 children</p>	<p>Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,346</p> <p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$42,521</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries First Five \$46,082</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries State Preschool \$263,739</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries Title I \$40,000</p> <p>Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$132,115</p>	<p>Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,519</p> <p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$42,124</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries First Five \$49761</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries State Preschool \$225,669</p> <p>Preschool teacher 1000-1999: Certificated Personnel Salaries Title I \$48,141</p> <p>Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$131,229</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.2: Continue certificated TK-8 staffing to implement high</p>	<p>The District continued to maintain zero misassignments of teachers. Mentor teachers provided 144</p>	<p>Regular Ed. classroom teachers 1000-1999: Certificated</p>	<p>Regular Ed classroom teachers 1000-1999: Certificated</p>

quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

hours of guidance to all new teachers in the Teacher Induction Program and also for the special education teachers enrolled in the Internship Program

Personnel Salaries Base  
\$14,067,081

Personnel Salaries Base  
\$13,837,403

Special Ed. teachers 1000-1999: Certificated Personnel Salaries Base \$3,214,381

Special Ed teachers 1000-1999: Certificated Personnel Salaries Base \$3,270,786

**Action 3**

**Planned Actions/Services**

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

**Actual Actions/Services**

All learners in grades 5-8 took the GALLUP Hope and Engagement Poll. All 4th graders and learners new to the District also took the Clifton Strengthsfinder test. Additionally this year 5th and 7th graders participated in the CA Healthy Kids Survey. Strength-Based Parenting classes were held at multiple school sites, including Fairsite Preschool. Grade level teacher teams and classified groups also participated in strengths-based workshops. A team of GJUESD Staff also attended the Youth Development Institute's (YDI) Trainer of Trainer Series and will begin training classified and certificated staff in YDI strategies

**Budgeted Expenditures**

Strengths based tests  
4000-4999: Books And Supplies Base \$9,000

**Estimated Actual Expenditures**

Strengths based tests 4000-4999: Books And Supplies RTTT \$7,000

Professional Development 5000-5999: Services And Other Operating Expenditures RTTT \$21,015

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Action 1.4: Identify and provide support for students (TK- grade 8) for individual goal growth as they transition from elementary to middle school to high school

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

GJUESD sustained site-based certificated administration levels for Personalized Learning Plan implementation. PLP administrators at each school continued instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio- economic and foster youth in grades TK-8. The PLP administrators accomplish this through 1) on-going monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) services coherent coordination. Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs, tailored to learning preferences, and tailored to the specific interests of different learners. Reduced one PLP secretary so that every site has a .5 FTE support for implementation of PLPs and MTSS supports

PLP administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$852,966

PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$206,581

PLP administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$876,541

PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$163,982

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level

Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing

Service 1.5b: - Continue Site and District based Classified Administrative Staffing

Assistant Principals (APs) continued to support the educational programs and school-wide discipline at each site. The Principal on Special Assignment (POSA) lead a monthly PLC with APs and also conducts walk-thrus at school sites to calibrate observations and instructional quality.

Secretary I tasks include enrollment, attendance and the SARB/SART process at each site. The Secretary IIs maintained accurate site budgets as well as supporting school-wide initiatives.

Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,456,177

Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base \$1,256,199

Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,424,411

Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base \$1,257,039

## Action 6

### Planned Actions/Services

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size K-3 to 20:1 average - 12 additional teachers

### Actual Actions/Services

We continued to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively implement PLPs for unduplicated learners through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

### Budgeted Expenditures

12 additional certificated teachers  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,461,338

### Estimated Actual Expenditures

11 teachers for CSR 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,237,714

## Action 7

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

Middle school AVID exploratory class for high needs learners that focuses on college readiness increased to 6 exploratory classes this year

The current 18.6 acres (east of McCaffrey Middle School) includes a 1) basic track area 2) therapeutic riding arena and 3) undeveloped field area. The conceptual plan improves current programs while expanding learning, fitness and high school pathways articulation through a farm, fork, fitness, families and futures theme.

AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,938

AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,560

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools</p> <p>Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding</p> <p>Service 1.8b: Maintain Increased capacity of current ASES programs with 3 instructional assistants to provide additional Title I Alternative Support Services</p>	<p>The increased percentage of unduplicated learners meeting their growth goal on their PLP demonstrated the importance of offering a variety of expanded learning opportunities. To support the academic needs of our ELs, low income and foster youth, every school implemented Extended Day intervention groups and Homework Clubs two days per week afterschool. Three sites (Greer, Valley Oaks and McCaffrey also offered the ASES program 5 days per week and served over 325 learners. These are all programs that have been proven to support learning and academic success. .</p>	<p>ASES Coordinators and ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$258,621</p> <p>3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I A.S. \$48,944</p> <p>Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I A.S. \$55,000</p> <p>Certificated Afterschool intervention Staff 1000-1999:</p>	<p>ASES Coordinators and ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$254,820</p> <p>3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I A.S. \$25,321</p> <p>Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I A.S. \$5,000</p> <p>Certificated Afterschool intervention Staff 1000-1999:</p>



Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services

Amount was less than budgeted because of a Provide classified homework and tutoring after school for students identified to receive Alternative Support Services

Certificated Personnel Salaries  
Title I \$46,779

Certificated Personnel Salaries  
Title I A.S. \$25,000

## Action 9

### Planned Actions/Services

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

### Actual Actions/Services

Additional personalized support for English learners, low socio economic and foster youth was provided through increased instructional assistants providing individual and small group support during the regular school day.

### Budgeted Expenditures

General ed. IAs 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$239,217

General Ed. IAs 2000-2999:  
Classified Personnel Salaries  
Title I \$88,918

### Estimated Actual Expenditures

General Ed. IAs 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$201,257

General Ed. IAs 2000-2999:  
Classified Personnel Salaries  
Title I \$174,491

## Action 10

### Planned Actions/Services

Action 1.10: Provide mental health services and social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school

### Actual Actions/Services

A 3rd additional social worker joined the team of middle and elementary school counselors to provide targeted social emotional, behavior, and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Improving school attendance was also a focus area for our mental health services. Research

### Budgeted Expenditures

2 school Counselors 1000-1999:  
Certificated Personnel Salaries  
Supplemental and Concentration  
\$159,913

2 Social Workers 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$120,223

### Estimated Actual Expenditures

2 school Counselors 1000-1999:  
Certificated Personnel Salaries  
Supplemental and Concentration  
\$162,776

3 Social Workers 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$194,261



Service 1.10a. Implement and monitor a MTSS model district-wide

Service 1.10b: Sustain 2 School Counselor Positions

Service 1.10c: Increase Social Workers to 3 positions.

validates the positive effects these strategic positions and services have on the social-emotional and academic success of high needs learners. In 2017-18 the suspension rate decreased and attendance increased slightly. There were 3 expulsions.

Mental Health Social Worker 2000-2999: Classified Personnel Salaries \$32,111

Mental Health Social Worker 2000-2999: Classified Personnel Salaries Title I \$40,179

Social Worker 2000-2999: Classified Personnel Salaries Special Education \$28,000

Social Worker 2000-2999: Classified Personnel Salaries Special Education \$36,599

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.11: Additional personalized support for English Learners and students identified as migrant through increased certificated and classified support</p> <p>Service 1.11a: Continue Bilingual IA positions at all sites</p> <p>Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer</p>	<p>Additional personalized support for English learners, at the beginning levels of English proficiency was met through bilingual instructional assistants providing individual and small group support during the regular school day in both English and Spanish. During the 2017 summer session over 170 migrant students PK-8 attended a 4-week STEM-based summer academy</p>	<p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$256,990</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries Migrant Education \$156,351</p>	<p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$304,345</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$48,677</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries Migrant Education \$62,956</p>

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.12: K-3 Alternative Bilingual Program is offered at two elementary school locations and involves hiring of BCLAD certificated teachers</p>	<p>River Oaks and Valley Oaks offered a transitional bilingual program for parents who opted to have their children learn to read in Spanish as they acquire academic English. The new ELA program</p>	<p>see Service 1.2a</p>	<p>see Service 1.2a</p>

Service 1.12a Attract and retain qualified bilingual staff

offers a Spanish component, Adelante. Bilingual teachers received professional development in this component as well as the English ELA/ELD component

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.13: Prevention and Intervention services and resources are maximized through a combination of direct instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners</p> <p>Service 1.13a: .40 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners</p>	<p>Because of the numbers of newcomer English Learners at the middle school level a newcomer teacher was hired for the second year.</p>	<p>Newcomer/LTEL Blended Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,477</p>	<p>Newcomer/LTEL Blended Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,218</p>

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.14: Enhance supervision of preschool programs</p> <p>Service 1.14a: Provide Preschool Site Director</p> <p>Service 1.14b: Provide School Readiness Supervisor</p>	<p>We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. 206 children were served at the preschool level this last year</p>	<p>Preschool Site Director Stipend 1000-1999: Certificated Personnel Salaries State Preschool \$7,000</p> <p>School Readiness Coordinator 2000-2999: Classified Personnel Salaries First Five \$50,673</p>	<p>Preschool Site Director Stipend 1000-1999: Certificated Personnel Salaries State Preschool \$7,000</p> <p>School Readiness Coordinator 2000-2999: Classified Personnel Salaries First Five \$50,718</p>

# Analysis

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

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

The positive changes in SBAC results along with social-emotional and engagement data demonstrate our ongoing focus and commitment to continuous improvement through shared responsibility. GJUESD nurtures and nudges learners not only to achieve but personally to grow as an individual.

Overall implementation of Goal area 1 has led to the refinements of the 2017-18 Key Refinement areas that address this goal area.

KRA 1: Key elements of the strengths-based personalized learning initiative will continue to include:

1. Personalized Learning Plans
2. Blended Learning and Integrated Technology Opportunities
3. Bright Future Learning Centers
4. Strengths-Related Assessments
5. Learning Management System
6. Educator Professional Learning Cycle
7. Extended Learning Opportunities and Project-based Service Learning

KRA 3: Proactive, Strengths-based Supports & Opportunities

Strengthen and align proactive and strengths-based academic, behavioral, and social emotional support to better ensure every learner growing, achieving and thriving.

- Multi-Tiered Systems of Support (MTSS) Implementation
- California Task Force on Special Education
- o One System: Reforming Education to Serve All Students
  - GALLUP Strengths, Restorative Practice & School Climate
  - Maximize Individual Growth
  - Coherent and personalized supports and opportunities
  - Academic Conferences

KRA 4: Cradle To Career Articulation

Articulate and provide meaningful college and career education experiences through everyday classroom instruction, expanded learning environments, family learning opportunities and facilities improvements.

Clarifying Elements:

- PreK- 8 PLP implementation
- Preschool and School Readiness
- Career Technical Education resources and articulation through SCOE
- Articulating Galt High School District pathways including agriculture and natural resources and engineering

- College partnerships, AVID
- NGSS Lesson Sequences with Career Connections
- Professional learning for Next Gen Classroom, BFLC, Maker Spaces, STEAM, Project-based Service Learning
- School Facilities Capacity and Equity

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

Performance data from the Fall 2017 California School Dashboard demonstrated increased performance:

- Suspension Rate improved from Yellow to Green to a status of medium
- English Learner Progress increased 7% and moved from Yellow to Green for a status of medium
- Although Math Status remained low at Yellow, change increased by 10.9 points

Students' Connectedness to School:

The annual Gallup Student Poll (GSP) measures the engagement, hope, entrepreneurial aspirations and career/financial literacy of GJUESD learners in grades 5 through 8. Understanding learners' hope and engagement aspirations matter to further develop our youth's growth mindset for academic, career and life success.

1. 71% reported that they get average to excellent grades in school
  2. 67% reported that after high school they will attend a 2-year or 4-year college..
  3. 71% reported that they did not miss school the year before without good reason -because of being sick
- Hope: The ideas and energy students have for the future. Our Hope GALLUP Student Poll results for grades 5-8 learners demonstrate:

1. 93% agreed or strongly agreed that they will graduate from high school. Not one learner disagreed. (increase over 2015)
2. 92% agreed or strongly agreed that they will have a good job in the future. Not one learner disagreed. (increase over 2015)
3. 88% agreed or strongly agreed that they have a great future ahead of them. (increase over 2015)
4. 80% agreed or strongly agreed that they have many goals.

Engagement: The involvement in and enthusiasm for school. Our Engagement GALLUP Student Poll results for grades 5-8 learners demonstrate:

1. 89% reported that they feel safe at school.
2. 76% agreed or strongly agreed that the adults at school care about them. (increase over 2015)
3. 82% agreed or strongly agreed that they have at least one teacher who makes them excited about the future. (increase over 2015)
4. 93% reported that they have a best friend at school.

In addition to the student survey, the district-wide implementation of Restorative Practices was add to our district's Key Result Areas (KRA) to address the need to continually foster a Positive School Culture. Classified Staff participated in School Climate Trainings and

Strengths Training/Coaching. Our Educators in PreK-8 participated in Restorative Circles Training and in creating site implementation plans. The district also increased outreach to Parents/Caregivers with the hiring of additional social workers/counselors, offering mental health parent workshops and Parenting with Your Strengths Workshops.

Data from the annual measurable outcome data also demonstrated increased performance:

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Service 1.4b PLP secretaries- Amount was less than budgeted because of the reduction of 1 PLP Secretary

Service 1.8b: ASES IAs- Amount was less than budgeted because of a staffing reduction

Service 1.8c: Certificated Extended Day services- Amount was less than budgeted because of a late program start date

Service 1.8d: Classified homework club support- Amount was less than budgeted because of an initial error in budgeting (should have been \$5,000..not \$55,00)

Service 1.9a: general education IA positions- Amount was more than budgeted because of additional IAs hired and hours increased at Valley Oaks and River Oaks

Service 1.10c: Social Workers- Amount was more than budgeted because of additional Social worker hired

Service 1.11b:Certificated Migrant services- Amount was less than budgeted because of a late program start date

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

Service 1.13a: .40 FTE Newcomer/LTEL Support The Newcomer Teacher will be eliminated due to there not being any newcomer English Learners entering grades 4-8

Service 1.10c: Social Workers- Stakeholder feedback determined that our district needs to strengthen our social emotional learning and outreach services. Pending the final state budget and carry over from district budget we are hoping to hire 1 more social worker.

Goal: Every school will have a 1.0 FTE social worker or counsellor.

Service 1.14a: To improve recruitment and family engagement of our EL families, plans to move the Preschool Site Director a 1.0 FTE non-teaching position and also add a .75 FTE Parent Liaison will be determined later in June depending on additional grant funding

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Goal 2 – Implement CCSS, ELD and NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

1. Students taught with CCSS aligned ELA/ELD, Math & NGSS curriculum and supplemental bridge resources will be maintained at 100%
2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math & the NGSS will be maintained at 100%
3. Students utilizing technological resources as needed in order to support academic growth will be maintained at 100%
4. Student service learning participation will increase by 1% or greater
5. Students access to courses in the Visual and Performing Arts (VAPA) will be maintained at 100%.
6. Student access to Career Technical Education (CTE) opportunities in 7th & 8th grades will be maintained at 100%.
- 7a. On the District's California School Dashboard Academic Indicator for Mathematics the change will indicate "Increased" demonstrating progress towards a Status of "green".
- 7b. The District's California School Dashboard Academic Indicator for ELA change will indicate "Increased" demonstrating progress towards a Status of "green".
8. The District's California School Dashboard Academic Indicator for English Learner Progress change will indicate "Increased" demonstrating progress towards a Status of "green".

### Actual

1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%
2. Professional development = 100%
3. Technological resources = 100%
4. Student service learning =
5. Student access to VAPA = 100%
6. Student access to CTE = 100%
- 7a. Mathematics Change = Increased 7.4 pts  
Status = yellow
- 7b. ELA Change = Low, Maintained +0.6 pts  
Status = Orange
8. EL Progress Change = Medium, Increased +7 pts  
Status = green

## Expected

### 17-18 GOALS

1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%
2. Professional development = 100%
3. Technological resources = 100%
4. Student service learning = 95%
5. Student access to VAPA = 100%
6. Student access to CTE = 100%
- 7a. Mathematics Change = Increased  
Status = yellow
- 7b. ELA Change = Increased  
Status = yellow
8. EL Progress Change = Increased  
Status = green

## Actual



Expected

**Baseline**

- 1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%
- 2. Professional development = 100%
- 3. Technological resources = 100%
- 4. Student service learning = 95%
- 5. Student access to VAPA = 100%
- 6. Student access to CTE = 100%
- 7a. Mathematics Change = Increased  
Status = yellow
- 7b. ELA Change = Increased  
Status = yellow
- 8. EL Progress Change = Increased  
Status = yellow

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners	As our certificated staff implements the Math and ELA/ELD CCSS and NGSS in all classrooms and other learning spaces, we continued to develop and implement varied school year and summer professional growth opportunities for our adult learners. Trainings	Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000	Substitutes 1000-1999: Certificated Personnel Salaries Title I \$53,000
Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers		Professional Growth hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$363,832	Professional Growth hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$351,546

<p>Service 2.1b: Classified professional growth opportunities during district staff development days</p> <p>Service 2.1c: Contract teachers for an additional 24 hours for professional learning/projects with the focus on meeting unduplicated students' needs</p>	<p>included Benchmark and Amplify ELA/ELD, Stanford MOOCs, Trauma Informed Practices, Restorative Circles, NGSS, classroom observations, etc... With the focus on improving successful access to the CCSS and NGSS for our unduplicated learners, teachers were also contracted an additional 24 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services. These hours were personalized and principally directed towards our unduplicated learner population to increase engagement and academic growth. Research supports creating effective professional learning systems to bolster teaching quality and student achievement. In 2017-18 100% of GJUESD educators received training to develop ELD and NGSS lessons and implement the CCSS..</p>	<p>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000</p>	<p>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$5,000</p>
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**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts</p>	<p>An NGSS Implementation Leadership Team comprised of 8 Core Teacher Leaders (including the NGSS Curriculum Coach Project Director) and 31 teacher leaders representing all schools served in both site and district</p>	<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$274,640</p> <p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$90,045</p>	<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$337,671</p> <p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$112,557</p>

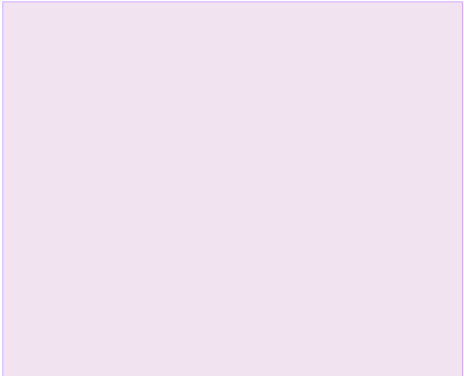
Service 2.2a: Maintain 5.0 FTE Curriculum Coaches	<p>leadership roles to move forward NGSS implementation through providing formal and informal professional learning opportunities. In addition, these NGSS Teacher Leaders worked with site level PLCs in and beyond their grade level as well as district-wide convenings to deepen and broaden NGSS implementation system-wide from the district office to classroom practice.</p>	Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Base \$85,543	Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Base \$107,453
Service 2.2b: Maintain .50 FTE ELD Coach		6 EL Lead Teacher Stipends 1000-1999: Certificated Personnel Salaries CVF \$15,000	EL Lead Teacher Stipends 1000-1999: Certificated Personnel Salaries CVF \$12,929
Service 2.2c: Continue with NGSS Core Lead Teachers and EL Lead Teachers		Principal On Special Assignment 1000-1999: Certificated Personnel Salaries CVF \$50,000	Principal On Special Assignment 1000-1999: Certificated Personnel Salaries CVF \$76,924
Service 2.2d: Create a Principal On Special Assignment position	<p>5.5 FTE District Curriculum Coach served to support teachers in the effective implementation of district newly adopted ELA/ELD curriculum and research-based teaching practices that lead to increased learner growth and achievement. The curriculum coaches designed and shared newly learned expertise with colleagues to improve practice and better meet the needs of diverse learners. Coaches also provide professional learning opportunities at both the site and District level. Coaches continued to acquire knowledge of the current California standards, CALL/RALLI strategies, and personalized learning.</p>	Principal On Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$98,115	Principal On Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,924
		NGSS Core Lead and NGSS Lead teachers 1000-1999: Certificated Personnel Salaries NGSS \$63,000	NGSS Core Lead and NGSS Lead teachers 1000-1999: Certificated Personnel Salaries NGSS \$90,000
		NGSS Core Lead and NGSS Lead teachers 1000-1999: Certificated Personnel Salaries Title I \$26,360	NGSS Core Lead and NGSS Lead teachers 1000-1999: Certificated Personnel Salaries Title I 0
		.50 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$41,482	.50 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$54,572
	<p>Under the direction of the Principal On Special Assignment the EL Lead Teachers supported instructional EL practices and planning for designated and integrated ELD. The ELL Lead Teacher conducted duties primarily after school hours, but use</p>		

released time to support ELD in the classrooms

The PLP Administrators' instructional leadership capacity has been strengthened through the support of a Principal On Special Assignment (POSA) aligned with Michael Fullan's "Coherence Framework". The POSA held monthly Monthly PLCs, site classroom walk-thrus, coordinated the district's MTSS implementation, maintained a data analysis focus and services implementation on English Learners and low socioeconomic students.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation</p> <p>Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development</p> <p>Service 2.3b: EL Professional Development contracted services.</p>	<p>NGSS Professional Learning in the 2017/18 school year has included both release and after contract adjunct duty opportunities for certificated staff to participate in the following:</p> <p>NGSS Lesson Studies - Teaching and Learning Collaborative (TLC) lesson studies for grades TK-8th grades, at least 4 days for each grade level.</p> <p>NGSS Cross-Disciplinary Lesson Design - Facilitated NGSS lesson design planning that integrates science with ELA, ELD, Math, Social Studies, Social Emotional Development, Career</p>	<p>Release time and Stipends 1000-1999: Certificated Personnel Salaries CVF \$18,137</p> <p>ELD Contracted Services 5800: Professional/Consulting Services And Operating Expenditures CVF \$26,791</p>	<p>Release time and Stipends 1000-1999: Certificated Personnel Salaries CVF 47000</p> <p>ELD Contracted Services 5000-5999: Services And Other Operating Expenditures CVF \$10,000</p>



Connections, and other district focus areas.  
 NGSS Learning Sequences - Collaborative development of NGSS grade level learning sequences, including lesson design, classroom field testing, and revisions to prepare NGSS units for district-wide grade level dissemination.

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.4: Current or developing project-based service learning opportunities are available to all learners</p> <p>Service 2.4a: Retain Certificated Service Learning Coordinator position</p>	<p>The GJUESD is the lead agency providing opportunities for K-8th grade students to participate in outdoor education that enhances academic learning including the implementation of the Next Generation Science Standards. Cosumnes River Preserve staff worked directly with teachers and youth in planning and implementing habitat restoration projects in a variety of learning environments that also help close the achievement gap. The Preserve’s growing environmental education program teaches students about the unique habitats within the watershed. Students learned about the complexities of the ecosystem and how their actions impact the environment. Service learning is a teaching strategy that provides a structure for students to investigate community issues and take action. The GJUESD and the Cosumnes</p>	<p>Service Learning Coordinator            1000-1999: Certificated            Personnel Salaries Base            \$124,311</p>	<p>Service Learning Coordinator            1000-1999: Certificated            Personnel Salaries Base            \$123,752</p>

River Preserve have embraced project-based service learning as an environmental education strategy that provides lasting benefits to the community.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS</p> <p>Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time &amp; part time)</p>	<p>The increased percentage (86%) of unduplicated learners meeting their engagement goal on their PLP demonstrates the importance of offering a variety of expanded learning opportunities. To further support the social emotional and academic needs of our ELs, low income and foster youth, our Bright Future Learning Centers at every school continued to offer safe, enriching and internet-connected expanded learning opportunities through afterschool BFLC Clubs and Summer BFLC Academies</p>	<p>8.81 FTE BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$384,881</p>	<p>8.81 FTE BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$385,273</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).</p> <p>Service 2.6a: Provide NGSS materials to all science teachers to</p>	<p>Our district recognized the need to provide high quality learning opportunities for all learners using materials aligned to new California standards. In the area of ELA/ELD, new CCSS materials were purchased this year for all TK-8 learners. The work of developing and creating NGSS materials in the form of learning</p>	<p>Supplies and materials for NGSS classroom implementation 4000-4999: Books And Supplies NGSS \$60,000</p> <p>NGSS Resources 4000-4999: Books And Supplies One Time Discretionary \$80,000</p>	<p>Supplies and materials for NGSS classroom implementation 4000-4999: Books And Supplies NGSS \$5,000</p> <p>NGSS Resources 4000-4999: Books And Supplies One Time Discretionary \$10,000</p>

support the continued development NGSS learning sequences

Service 2.6b: Purchase and Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

sequences continues to be an on-going project. The implementation of Californian standards has been a priority and conducted in classrooms and other learning spaces through a variety of blended learning environments.

NGSS teacher leaders have completed at least two learning sequences for each grade level. Creating the learning sequences have helped deepen the understanding of the three dimensions and, in turn, has provided a much richer science experience for learners. Understanding phenomena continues to be what sparks increased learning and curiosity in learners. The work of providing and creating learning sequences will continue next year. As part of our continuous NGSS work, our district will be providing a Summer NGSS Institute for teachers interested in furthering their knowledge of the application and assessment of learning sequences and the role of phenomena.

Our district began the implementation of CCSS aligned ELA/ELD materials for all TK- 8 learners this year using newly adopted materials. Benchmark (TK-6) and Amplify (7-8) provide rich and rigorous experiences for all learners with a focus on text evidence and collaboration. Academic coaches have provided professional development

Standards-aligned mathematics and Social Studies curriculum materials 4000-4999: Books And Supplies Lottery \$155,375

ELA/ELD Base Curriculum 4000-4999: Books And Supplies Lottery \$375,000

Supplies and materials for NGSS classroom implementation 4000-4999: Books And Supplies Title I \$3,000

Standards-aligned mathematics and Social Studies curriculum materials 4000-4999: Books And Supplies Lottery \$161,902

ELA/ELD Base Curriculum 4000-4999: Books And Supplies One Time Discretionary \$1,222,563

Supplies and materials for NGSS classroom implementation 4000-4999: Books And Supplies Title I \$3,000



opportunities for teachers and administrators. Given our first year of implementation, additional support will be needed next year to ensure maximum implementation and to meet the needs of all learners.

Eureka Math (K-6) and College Preparatory Mathematics- CPM (7-8) continued to be purchased and implemented. This is the second year four of the five elementary 6th grade teachers are using Illustrative Math. Learners continued to demonstrate growth with all three programs. Additional professional development and support will be needed next year. Our district continues to purchase various History/Social Science materials to meet the needs of learners; however, our district may need to look at new materials aligned to new state standards.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement</p>	<p>At both the site and district level Parent/Guardians were provided workshops and trainings that were linked to student learning and social emotional development and growth.</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Migrant Education \$2,500</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Migrant Education \$2,500</p>
<p>Service 2.7a: host parent/community information sessions through sites' BLFCs, at</p>	<p>Direct services to families with children ages PreK-8 included, Raising A Reader, Family Literacy, English classes with Chrome book</p>	<p>Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500</p>	<p>Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500</p>



back-to-school nights, DELAC/ELAC

Service 2.7b: Engage and educate families through workshops and Parent Universities

check-out, wellness workshops, Nurturing Parenting, Nutrition classes. All schools continued to provide learning and engagement opportunities for parents during Back to School Night, parent trainings, Bright Future Center opportunities and Open House. XXX of parents accessed the Parent Portal (houses student grades and test scores) in 2017-18 The district's mental health team coordinated a series of mental health workshops (Anxiety and Self-Regulation, Children and Depression, Suicide Prevention and Trauma Informed) that were presented in English and Spanish.

Teacher honorariums for Parent Involvement 1000-1999: Certificated Personnel Salaries Title I \$5,000

Teacher honorariums for Parent Involvement 1000-1999: Certificated Personnel Salaries Title I \$0

**Action 8**

**Planned Actions/Services**

Action 2.8: Student access for extended day and summer learning opportunities with transportation support services

Service 2.8a: Provide an afterschool and summer transportation route

**Actual Actions/Services**

Equity of access to the afterschool and summer expanded learning opportunities was accomplished by providing transportation that was principally directed towards meeting the needs of our unduplicated learners.

**Budgeted Expenditures**

Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

**Estimated Actual Expenditures**

Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,000

**Action 9**

**Planned Actions/Services**

Action 2.9: Safe learning space for connectivity and expanded

**Actual Actions/Services**

Certificated and classified personnel provided afterschool

**Budgeted Expenditures**

Summer Academy Teachers 1000-1999: Certificated

**Estimated Actual Expenditures**

Summer Academy Teachers 1000-1999: Certificated

learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 6 Certificated positions for 4 week BFLC academies during summer

Service 2.9b: 6 Certificated positions to deliver a 4 week summer Blended Learning Academy to serve LTELs and low-income youth in grade 4-7

Service 2.9c: 1 certificated position for BFLC environmental education academy during summer

Service 2.9d: Provide expanded learning opportunities through BFLC Academies (school-year and summer)

Service 2.9e: 6 classified BFLC technician positions for 4 week summer BFLC academies

BFLC Clubs, summer BFLC academies and a summer Long Term English Learner (LTEL) Blended Learning Academy at each school site. These are all programs that have been proven to support learning and academic success.

BFLC Afterschool Clubs provided enrichment activities that included Ballet, Makers Space, Lego robotics, Arts and Crafts, Video Production in the SEVA Labs, American sign Language, Young Writers Workshop and contest and Talent competitions.

The focus of the Summer BFLC Academies was STEAM (Science, Technology, Engineering, Arts and Mathematics) and also included outdoor education at the Consumnes River Preserve. Band Camp and GALEP Horsemasters was offered as well.

The focus of the Summer LTEL Academy was also STEAM and included learners continuing to access learning at home with Chromebook check-out

Personnel Salaries RTTT \$40,000

Summer Academy IAs 2000-2999: Classified Personnel Salaries RTTT \$9,036

Resources for Summer and afterschool learning 4000-4999: Books And Supplies RTTT \$22,000

6 BFLC Technicians ( 16 days in summer) 2000-2999: Classified Personnel Salaries RTTT \$14,592

Personnel Salaries RTTT \$26,911

Summer Academy IAs 2000-2999: Classified Personnel Salaries RTTT \$6,910

Resources for Summer and afterschool learning 4000-4999: Books And Supplies Title I \$1,570

6 BFLC Technicians ( 16 days in summer) 2000-2999: Classified Personnel Salaries Title I \$3,530

Summer Academy Teachers 1000-1999: Certificated Personnel Salaries Title I \$11,461

## Action 10

**Planned Actions/Services**

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with

**Actual Actions/Services**

The district provided 1:1 connectivity at school All 7-8 grade students were able to check out their Chromebooks to take home to provide them with "anywhere, any time, " learning. Chromebooks with internal WiFi

**Budgeted Expenditures**

technology replacement 4000-4999: Books And Supplies Base \$218,000

WiFi Connectivity 5000-5999: Services And Other Operating

**Estimated Actual Expenditures**

technology replacement 4000-4999: Books And Supplies Lottery \$202,030

WiFi Connectivity 5000-5999: Services And Other Operating

parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

were checked out to learners without internet access. Additionally each elementary site had 100 Chromebooks with WiFi connectivity to check out to high needs learners at their sites. This is a proven effective practices because studies have shown that high quality expanded learning programs are linked to student achievement.

Expenditures Supplemental and Concentration \$40,000

Expenditures Supplemental and Concentration \$40,000

technology replacement 4000-4999: Books And Supplies RTTT \$21,977

technology replacement 4000-4999: Books And Supplies RTTT \$21,977

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math &amp; ELA/ELD online learning courseware)</p>	<p>Our supplemental online courseware programs included Khan Academy, Lexia, Reading Plus, Accelerated Reader, Starfall, Compass. These programs supplemented the core curriculum by providing practice at the students' individual levels . For example, our foundational reading courseware, Lexia Reading Core5, provides explicit, systematic, personalized learning in the six areas of reading instruction, targeting skill gaps as they emerge, and providing teachers with the data and student-specific resources they need for individual or small-group instruction.</p>	<p>On-line learning Courseware 5000-5999: Services And Other Operating Expenditures Base \$41,400</p>	<p>On-line learning Courseware 5000-5999: Services And Other Operating Expenditures Base \$31,800</p>
<p>Service 2.11a: Contract with online learning vendors for courses</p>		<p>On-line learning Courseware 5000-5999: Services And Other Operating Expenditures Title I \$37,800</p>	<p>On-line learning Courseware 5000-5999: Services And Other Operating Expenditures Title I \$61,229</p>
<p>Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract</p>		<p>On-line Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p>On-line Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>
<p>Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware</p>			<p>EL Courseware 5000-5999: Services And Other Operating Expenditures Title III \$24,976</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

The Bilingual Office Assistants at each site provided translating and interpreting services between school, staff, parents, students, and others. Translating and interpreting services included but were not limited to: all school notifications, parent meetings, workshops, SSTs, IEPs, etc... They supported effective and on-going communication between the school and families. They also prepared and processed all English learner notifications including but not limited to: annual notices, reclassification forms and monitoring, ELPAC testing results, etc...)

Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$102,456

Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$108,151

### Action 13

#### Planned Actions/Services

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

#### Actual Actions/Services

To support equity of access and strengthen attendance, transportation was offered both to school and from school for all students who live on Galt's west side in order that they have safe transportation to the middle school which is located on the east side of Galt.

#### Budgeted Expenditures

Bus driver position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

#### Estimated Actual Expenditures

Bus driver position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000

# Analysis

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

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

The positive changes in SBAC results data demonstrate our ongoing focus and commitment to continuous improvement through shared responsibility. GJUESD nurtures and nudges learners not only to achieve but personally to grow as an individual.

Overall implementation of Goal area 2 has led to the refinements of the 2017-18 Key Refinement areas that address this goal area.

## KRA 1: Content Connections with Powerful Language Use

Use key instructional strategies to increase rigor and academic language use across content areas for meaningful learning impact.

Clarifying Elements:

- Content connections through California Framework content integration model
- Foundational skills consistently addressed in reading, writing and math
- English Language Development
- NGSS implementation and use of notebooking

## KRA 4: Cradle To Career Articulation

Articulate and provide meaningful college and career education experiences through everyday classroom instruction, expanded learning environments, family learning opportunities and facilities improvements.

Clarifying Elements:

- PreK- 8 PLP implementation
- Preschool and School Readiness
- Career Technical Education resources and articulation through SCOE
- Articulating Galt High School District pathways including agriculture and natural resources and engineering
- College partnerships, AVID
- NGSS Lesson Sequences with Career Connections
- Professional learning for Next Gen Classroom, BFLC, Maker Spaces, STEAM, Project-based Service Learning
- School Facilities Capacity and Equity

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

Performance data from the Fall 2017 California School Dashboard demonstrated increased performance:

- Suspension Rate increased from Yellow to Green to a status of medium
- English Learner Progress increased 7% and moved from Yellow to Green for a status of medium
- Although Math Status remained low at Yellow, change increased by 7.4 points

GJUESD's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

English Language Arts – Common Core State Standards for English Language Arts

3 – Initial Implementation

English Language Development (Aligned to English Language Arts Standards)

3 – Initial Implementation

Mathematics – Common Core State Standards for Mathematics

3 – Initial Implementation

Next Generation Science Standards

2 – Beginning Development

History-Social Science

1 - Exploration and Research Phase

Data from the annual measurable outcome data also demonstrated increased performance:

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Service 2.1b: Classified professional growth- Amount was less than budgeted because of limited participation

Service 2.2c: NGSS Core Lead- Amount was less than budgeted because increased NGSS funding

Service 2.3b: EL Professional Development- Amount is temporarily less than budgeted because summer P.D. is still planned

Service 2.6b: Purchase CCSS aligned ELA/ELD materials- Amount was more than budgeted because of cost of curriculum

Service 2.6a: Provide NGSS materials- Amount was less than budgeted because of surplus materials

Service 2.7b: Engage and educate families- Amount was less than budgeted because site funds were used

Service 2.9a: Certificated positions for BFLC academies- Amount was less than budgeted because Title I was used to cover remainder of budgeted amount

Service 2.11a: Contract with online learning courseware, Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract, Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware- Amounts were spread out between Title I, Title III and Base funding

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

#### Action 2

Service 2.2a: Increase to 6.0 FTE Coach positions (Coaches will all include ELD focus in all curricular areas)

Service 2.2b: Eliminate .50 FTE ELD Coach (see above)

Service 2.2c: Eliminate EL Lead Teachers (no longer grant funded)

Service 2.2d: Eliminate Principal On Special Assignment position (no longer grant funded)

#### Action 3

Service 2.3b: Eliminate The EL Contracted Services- CRLP (no longer grant funded)

#### Action 9

Service 2.9a Modify number of BFLC Summer teachers (no longer grant funded; reduced and changed funding source)

Service 2.9b Eliminate LTEL Summer blended Academy (no longer grant funded)

Service 2.9c Eliminate Summer Environmental Teacher (will continue with outside funding)

Service 2.9d Eliminate as a Service...it is included in Action 9

Service 2.9e Modify number of BFLC techs & IAs (no longer grant funded; reduced and changed funding source)

#### Action 11

Service 2.11a Eliminate the online vendor at this time (no longer funding available)

Service 2.11 Add NWEA MAP online Reading & Math assessment vendor for grades K-8

#### Action 13

Service 2.12a: Stakeholder feedback has determined the need to increase Bilingual Office Assistant hours at all sites to increase/improve communication with our Spanish speaking families. Funding will be dependent on district carry over determined in August and final State Budget in June

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:



## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

1. Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and teaching practice will be maintained at 100%.
2. Parent engagement/use of the district's Parent Portal will increase by 5%.
3. At least 5 opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish.
4. At least 2 Stakeholder Focus Groups will be held at each school and at the district level annually to maintain a "satisfactory" rating on parent, students, staff overall sense of safety and school connectedness
5. Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC, ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students

#### 17-18

1. Use of employee evaluation system = 100%
2. Parent Portal Use = 75.6%
3. LCAP Participation Opportunities = 5
4. Stakeholder Focus Groups  
Site: 2  
District: 2
5. Representation at all stakeholder meetings = 100%

### Actual

1. Use of employee evaluation system = 100%
2. Parent Portal Use = 46%  
Lake Canyon: 27%  
Marengo: 33%  
River Oaks: 44%  
Greer: 25%  
Valley Oaks: 17%  
MMS: 46%
3. LCAP Participation Opportunities =5
4. Stakeholder Focus Groups  
Site: 2  
District: 3
5. Representation at all stakeholder meetings = 100%
6. Parent Engagement, Communication, Facilities and School Safety Survey:  
All areas 75% or higher except parent input taken before making decisions 89.54 indicate parents respected 76.2 indicate culture respected Affective and Academic personalization about even ... 73.14 and 73.27

**Expected**

**Baseline**

- 1. Use of employee evaluation system = 100%
- 2. Parent Portal Use = 70.6%
- 3. LCAP Participation Opportunities = 5
- 4. Stakeholder Focus Groups  
Site: 2  
District: 2
- 5. Representation at all stakeholder meetings = 100%
- 6. Parent Engagement, Communication, Facilities and School Safety Survey:  
All areas 75% or higher except parent input taken before making decisions  
89.54 indicate parents respected 76.2 indicate culture respected  
Affective and Academic personalization about even ... 73.14 and 73.27

**Actual**

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.1: Fully implement employee evaluation system aligned with a growth system	Certificated staff were evaluated using Edivate. 100% of certificated teachers in grades PK-8 participated setting professional growth goals using Edivate and followed up with progress each trimester	Edivate contract 5000-5999: Services And Other Operating Expenditures Base \$57,000	Edivate contract 5000-5999: Services And Other Operating Expenditures Base \$35,970
Service 3.1a: Renew employee evaluation online professional development Service			

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs</p> <p>Service 3.2a: Teacher Effectiveness Funds for personalized professional growth</p>	<p>Site Teacher Effectiveness Funds were expended by December 2017. The funds allowed teachers to personalize their professional growth plans by selecting P.D. that aligned to their goals</p>	<p>See Budgeted Expenditures for 2.1 and 2.2</p>	<p>See Budgeted Expenditures for 2.1 and 2.2</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents</p> <p>Service 3.3a: Continue to refine Parent/Student Portals and PLPs</p> <p>Service 3.3b: Continue to increase use of reports on the district's student information system</p>	<p>Jamie</p>	<p>no cost</p>	<p>no cost</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments</p>	<p>A district team consisting of Administrators and both certificated and classified bargaining units met to collaborate</p>	<p>No cost</p>	<p>No cost</p>

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

on the 2018-19 calendar. The Superintendent also reached out to the high school to coordinate calendars

## Analysis

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

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

The positive changes in SBAC results data demonstrate our ongoing focus and commitment to continuous improvement through shared responsibility. We sent out a parent survey in January in which over 600 families responded to and gave their input to assist with our continuous improvement process.

Overall implementation of Goal area 3 has led to the refinements of the 2017-18 Key Refinement areas that address this goal area.

### KRA 2: Educator Professional Learning Cycle

Teachers and administrators participate in a cycle of professional learning through reflection, collaboration, feedback and problem solving to strengthen classroom instruction and improve or innovate school supports and opportunities (Growing And Learning Together). (LCAP Goals 1-3)

Clarifying Elements:

- Rubric reflections
- Professional Learning Communities
- Problem of Practice
- SWVL video application
- Micro-credentials

Also as report on the State Dashboard our analysis of our district's implementation of Goal area 3 also indicated continuous improvement:

A. Seeking input in School/District Decision Making: GJUESD is committed to ensuring that parents/guardians participate in stakeholder feedback meetings and advisory committees. Families of English learners, socio-economically disadvantaged and foster youth are represented at 100% of all meetings to promote parent participation in programs for unduplicated students.

\* Stakeholder Feedback Sessions: provided direction for the district to stay the course with the District's current four LCAP Goals.

- \* Response to Comments: after each of the LCAP feedback sessions further supported the revision of the draft LCAP.
- \* Listening Circles: at each school student learners from all 6 schools provided voice regarding personalization and engagement and feedback identifying needs for 1) more active learning with career connections, 2) learning options, choice and challenge and 3) valuing individual teacher time and other caring adults.
- \* Personalized Learning Plan Sessions: provided feedback related to adjustments for greater meaning and functionality of the personalized learning plans.
- \* District Advisory Committee: LCAP progress updates and the examination of state and local data were presented at meetings.
- \* Monthly Board Meetings: included reports specific to the 4 LCAP goal implementation areas.
- \* School Site Council: assisted in the development of their site SPSA aligned with the district LCAP.
- \* Certificated and Classified Union Leadership: consultations were incorporated into negotiations.

#### B. Promoting Participation in Programs:

1. In GJUESD 41% of our students have another home language in addition to English. Spanish is the home language for 95% of these students. To ensure parents/guardians have meaningful access, the following consistencies have been created:

- \* The phone system sends out updates in parent's chosen correspondence language
- \* Communications go home in English/Spanish. District website is available in multiple languages
- \* Spanish Interpretation is provided at all meetings, trainings, conferences
- \* Bilingual office staff district wide are available to support communication
- \* A Transitional Bilingual program in grades TK-3 is offered.

2. Districtwide Parents/Guardians are provided workshops and trainings that are linked to student learning and social emotional development and growth:

- \* The 4th Annual Education Summit in 2016 was convened with the presidents of San Joaquin Delta College and California State University, Sacramento addressing college and career readiness
- \* Direct services to families with children ages 0-5 include Home Visitation, Playgroups, Family Literacy workshops, and Screenings
- \* All schools provide learning and engagement opportunities for parents
- \* 70.6% of parents accessed the Parent Portal in 2016-17
- \* District has added additional bilingual counseling and social work staff
- \* The district's mental health team coordinates a series of mental health workshops presented in English and Spanish

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

Parent Engagement, Communication, Facilities and School Safety Survey brought out themes to further address at DAC, DELAC, other stakeholder meetings in 2018-19

1. Communication sources are not clearly understood  
Parents have varying preferences for communication

More equal communication...

2. Bullying is a concern at some sites

3. Configuration of grade levels at sites in the future is supported by families

5. Many families value the FS pre-kindergarten program but with concerns about facilities needs

6. Parents with special needs learners would like to form an advisory committee to improve communication and planning

7. Parents expressed the need for additional Yard supervisor training

Responses:

All areas were at 75% or higher in approval rate (except parent input taken before making decisions)

89.54 indicate parents felt respected and 76.2 indicate culture respected

Affective and Academic personalization about even ... 73.14 and 73.27

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

An annual parent survey will be added to Goal 3 each year

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Goal 4 - Maintenance, grounds, custodial, food services, resource and health staff maintain all school facilities that are safe, healthy, hazard free, clean, and equipped for Next Gen/21st Century Learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

1. Facilities Inspection Tool (FIT) rating provided by the CDE will be maintained at "GOOD".
2. Measure K facilities building reports to Board of Education will be provided quarterly.
3. Measure K Citizen Oversight Committee has been formed and will meet to provide oversight on all funding of priority and impactful projects. They will meet as needed but no less than quarterly until bond funds are completely utilized.
4. Williams Facilities Complaints will be maintained at ZERO (0).
5. Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed".
6. The average number of meals served each day will be increased by 100.

Actual

1. FIT rating = "GOOD"
  2. Measure K facilities reports = MET
  3. Measure K Citizen Oversight: MET
  4. Williams Facilities Complaints= Zero
  5. Federal nutrition guidelines= MET (0 meals "disallowed")
  6. meals served=
 

Breakfast	17/18: 120,016	MET (increase of 20,904)
Lunch	17/18: 288,806	Did not meet (decrease of 29,296)
Supper	17/18: 67,078	MET (increase of 5,987)
- This is an overall decrease of 2,405 meals

Expected

Actual

**17-18**

- 1. FIT rating = "GOOD"
- 2. Measure K facilities reports = MET
- 3. Measure K Citizen Oversight: MET
- 4. Williams Facilities Complaints= Zero
- 5. Federal nutrition guidelines= Zero meals "disallowed"
- 6. Breakfast: 99,212  
Lunch: 318,202  
Supper: 61,091

**Baseline**

- 1. FIT rating = "GOOD"
- 2. Measure K facilities reports = MET
- 3. Measure K Citizen Oversight: MET
- 4. Williams Facilities Complaints= Zero
- 5. Federal nutrition guidelines= Zero meals "disallowed"
- 6. meals served= 100 more meals each year  
Breakfast 16/17: 99,112  
  
Lunch 16/17: 318,102  
  
Supper 16/17: 61,091

**Actions / Services**

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



# Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4.1: On-going routine repairs, deferred maintenance projects,, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs</p> <p>All projects can be multi funded.</p> <p>Service 4.1a: Vendor contracts for construction and repairs Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.</p>	<p>Completed projects include: Security cameras at all sites, fencing at 2 additional sites (last school- Valley Oaks to be completed in September 2018), Concrete and paving at River Oaks, Marengo Ranch, Greer, Fairsite, MMS</p> <p>Architects and contractors have been selected and approved by the Board of Education for projects at Valley Oaks, Greer, and River Oaks.</p> <p>2018-2019 Bond Project Timeline submitted to Board at May meeting</p>	<p>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Routine Maintenance \$250,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Measure K \$1,000,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Capital Facilites Fund \$100,000</p> <p>Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls. 5000-5999: Services And Other Operating Expenditures California Clean Energy Act \$200,000</p> <p>Priority project implementation, joint funded 5800: Professional/Consulting Services And Operating Expenditures JPA \$100,000</p>	<p>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Routine Maintenance \$270,809</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Measure K \$700,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Capital Facilites Fund \$140,000</p> <p>Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls. 5000-5999: Services And Other Operating Expenditures California Clean Energy Act \$115,500</p> <p>Priority project implementation, joint funded 5800: Professional/Consulting Services And Operating Expenditures JPA \$100,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep</p> <p>Service 4.2a: Continue all Maintenance and Operations positions.</p>	<p>All Maintenance and Operations positions were maintained</p>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Base \$1,168,460</p>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Base \$974,967.11</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>Service 4.3a: Food services supervisor ensures compliance with federal guidelines</p> <p>Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>	<p>Action 4.3 There was only an overall decrease of 2,405. However, keep in mind this year we served preschool classes one meal service rather than two. Breakfast and Supper both increased and Lunch decreased because of am students at Fairsite receiving Breakfast only.</p> <p>The overall decrease is misleading. The whole picture needs to be considered. Food Waste is down, labor hours have decreased with increased labor costs, Substitute labor is down, students, parents, &amp; staff have less negative feedback. Students like the food better and the Food &amp; Nutrition staff are taking to task lowering costs overall.</p>	<p>Nominal cost if any</p>	<p>Nominal cost if any</p>

4.3 Food and Nutrition just received the Administrative Review for Breakfast, Lunch, Supper & (Summer to be complete in June). Overall we received some Technical support in areas of compliance. In comparison for the previous Review just for Supper in 16/17 we received Technical Assistance and Fiscal impact of approximately \$1,500 for one program. The current review we received Technical Assistance and approximately \$153.00 in possible fiscal impact for 3 programs. A great improvement! We believe the Food Service program is on the road to receiving 100% compliance in three years with the next review.

4.3b In the review Food & Nutrition received 100% correct on the implementation of the Community Eligibility Provision. Reviewers have suggested looking at Provision II and regrouping to possibly increase revenue.

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4.4: School district recycling efforts are improved to reduce waste	GJUESD continues its education partnership with Cal Waste. All sites have recycle bins.	Nominal cost if any	Nominal cost if any
Service 4.4a: Continue recycling efforts and education			

# Analysis

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

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

Most of the facilities work this year was related to routine maintenance and repair. Smaller Measure K projects were completed this year. Much of the Measure K work involved planning with architects and contractors for modernization projects that will begin summer 2018. All maintenance and operations positions were maintained and an additional groundskeeper was hired late spring.

## KRA 4: Cradle To Career Articulation

Articulate and provide meaningful college and career education experiences through everyday classroom instruction, expanded learning environments, family learning opportunities and facilities improvements. (LCAP Goals 1, 2, 4)

### Clarifying Elements:

- PreK- 8 PLP implementation
- Preschool and School Readiness
- Career Technical Education resources and articulation through SCOE
- Articulating Galt High School District pathways including agriculture and natural resources and engineering
- College partnerships, AVID
- NGSS Lesson Sequences with Career Connections
- Professional learning for Next Gen Classroom, BFLC, Maker Spaces, STEAM, Project-based Service Learning
- School Facilities Capacity and Equity

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

Measure K bond funds have allowed our district to make our schools safer with perimeter fencing and security cameras. We have collaborated with the Galt Police Department to ensure they have access to our campuses and security systems. We have had positive feedback from parents and students regarding the new menus and changes with food services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest difference between budgeted and actual expenditures was in the California Clean Energy Act where \$200,000 was budgeted and \$115,500 was actually expended. This was due to using Measure K funds for larger modernization projects that include lighting and HVAC system upgrades.

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

To increase emotional and physical safety at all of our sites a School Resource officer is being budgeted in partnership with Galt Police and Galt High School District

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Youth Engagement Focus Groups (representative of all groups including EL, Low-income, Foster Youth) co-facilitated by district and principals at each school site -MMS 2/2/18, RO 2/8/18, MRE 2/9/18, GES 2/16/18, VO 2/22/18, LC 4/6/18

Jan. 6, 2018, April 3, 2018, May 1, 2018 District Advisory Committee (DAC) Meetings (representative of all site staff, parents, and students including low income, EL, foster)

Jan. 24, 2018, Feb 28, 2018, March 21, 2018, April 25, 2018, May 23, 2018, June 27, 2018 Board of Education - District measures and State Dashboard data, technology infrastructure, LCAP service data for all four goal areas.

Jan/Feb 2018 Parent Survey went out district-wide (electronically and paper)

Dec 12, 2017, Feb 13, 2018 April 10, 2018 District English Learner Advisory Committee (DELAC) Meetings

English Learner Advisory Committee (ELAC) - at various school sites discussed site level EL data and SPSA goals as part of needs assessment in the continual improvement process :

McCaffrey Middle School- Lake Canyon- Greer- River Oaks- ; Marengo Ranch-

May 8, 2018 Consulted with GEFA and obtained feedback

April 24, 2018 Consulted with CSEA and obtained feedback

April 3, 2018 & April 10, 2018 Superintendent presents LCAP with goal area accomplishments, considerations and needs to district stakeholders (DAC, SSC, DELAC) with opportunities for feedback at the meeting.

May 1, 2018 Superintendent responds to stakeholder feedback in writing and shares LCAP goal area adjustments involving district stakeholders (DAC, DELAC, SSC)

May 16, 2018 During the Board LCAP Study Session the superintendent summarized the 2017-18 reflections.

June 13, 2018 LCAP and budget public hearing During Board meeting

May 31, 2018 LCAP posted for Public comment

Public Hearing on the LCAP and budget was held on \_\_\_\_\_

Board adopted LCAP and budget - \_\_\_\_\_.

## Impact on LCAP and Annual Update

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

Numerous Stakeholder Feedback sessions (DAC, DELAC, Listening Circles, GEFA, CESEA, site SSCs & ELACs, etc..) provided direction for the district to 1) stay the course with the 4 LCAP Goals, 2) go deeper by further strengthening the 6 key refinement areas and 3) adding restorative practices as the 7th key refinement area. Themes emerged from their feedback that were incorporated into the revised 2017-18 LCAP. The district's Response to Comments after each of the LCAP feedback sessions further supported the revision of the draft LCAP. All LCAP feedback sessions were conducted in both English and Spanish. Afternoon and evening sessions were provided to support parent participation

In addition:

Student learners from all 6 schools provided:

1. voice regarding personalization and engagement.
2. feedback identifying needs for 1) more active and meaningful learning with career connections 2) learning options, choice and challenge 3) valuing individual teacher time and other caring adults (relationships, recognition and goal attainment)

Additional PLP stakeholder sessions also provided feedback related to current school year adjustments for greater meaning and functionality of the personalized learning plans.

LCAP progress updates and the examination of state and local data were included quarterly District Advisory Committee (DAC)

Monthly Board meetings included reports specific to the 4 LCAP goal implementation areas. Two Board Study sessions included 1) information on key result area information, 2) current local and state dashboard data and examination and 3) continuous improvement next steps

Each school's School Site Council (SSC) assisted in the development of their site's SPSA aligned with the district LCAP, provided site level SPSA progress monitoring and reporting throughout the year.

Consultations involving Certificated and Classified union leadership were incorporated into negotiations. Key areas on the LCAP to consider by GEFA included 1) NGSS implementation and instructional practices 2) MAP testing, and 3) restorative practices messaging

The community involvement and engagement with the opportunity provided by two college presidents is articulating career pathways for personalization for "to and through" college for career and life success.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

According to our Measures of Academic Progress (MAP), less than 70% of students met their personalized growth target in the area of reading and less than 75% of the students met their personal goal in math.

The CAASPP English Language Arts/Literacy and Math percentages of students who meet or exceed standards is lower than expected; 37% ELA/Literacy and 25% Math.

Current district reclassification rate of English Learners, as measured by California English Language Development Test (CELDT), is 8.1%.

Based on truancy rate measures and district analysis of chronic absences, the Average Daily Attendance is 96% while truancy rate is currently 32.19%.

District indicators of positive learning environments, which include suspension/expulsion rates and middle school dropout rates, is 0.2% for suspension/expulsion and 0.0% for dropouts.

Local reading assessments, District Reading Assessments (DRAs) Spring 2015, show 73% of third grade students met set criteria.

The 2015-16 Gallup Student Poll "Engaged Today-Ready for Tomorrow" results in grades 4-8 reflect 54% of students reported being "hopeful" and "63%" reported being "Engaged"

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Readiness direct services will increase by 25 families of each year.	1. 150 families were served in 2016-17	1. Families- 304	1. Families = 200	1. Families = 225
2a. Students meeting their Engagement Goal on their PLP will increase 5% each year.	2a. Met Engagement = 92%	2a. Met Engagement = not measured	2a. Met Engagement = not measured	2a. Met Engagement = not measured
2b. Students reporting being "Hopeful/Engaged" on Gallup Student Poll will increase 5% each year.	2b. Hopeful: 55% Engaged: 61%	2b. Hopeful: 51% Engaged: 64%	2b. Hopeful: 65% Engaged: 71%	2b. Hopeful: 70% Engaged: 76%
3. Misassignment of teachers will remain at 0.	3. Misassignment of teachers = 0	3. Misassignment of teachers = 0	3. Misassignment of teachers = 0	3. Misassignment of teachers = 0
4a. Students meeting/exceeding their personal growth target for Math on NWEA MAP	4a. Growth MAP- Math = 66%	4a. Growth MAP- Math = 54% new metric: winter to winter	4a. Growth MAP- Math = 76%	4a. Growth MAP- Math = 81%
	4b. Growth MAP- Reading = 70%	4b. Growth MAP- Reading = 55% new metric: winter to winter	4b. Growth MAP- Reading = 80%	4b. Growth NWEA MAP- Reading = 85%
	5a. RIT score MAP- Math = 48%	5a RIT score MAP- Math = 46% new metric: winter	5a. RIT score MAP- Math = 58%	5a. RIT score MAP- Math = 63%
			5b. RIT score MAP- Reading = 67%	5b. RIT score MAP- Reading = 72%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will increase 5% each year.	5b. RIT score MAP-Reading = 57%	5b. RIT score MAP-Reading = 55% new metric: winter	6a. Math on the CAASPP =46%	6a. Math on the CAASPP = 51%
4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.	6a. Math on the CAASPP = 36%	6a. Math on the CAASPP =	6b. ELA on the CAASPP = 53%	6b. ELA on the CAASPP = 58%
5a. Students meeting or exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.	6b. ELA on the CAASPP = 43%	6b. ELA on the CAASPP =	7. Grade level DRA Reading = 70%	7. Grade level DRA Reading = 75%
5b. Students meeting or exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.	7. Grade level DRA Reading = 60%	7. Grade level DRA Reading =	8a. Annual Progress= 64%	8a. Annual Progress= 69%
6a. Students in grades 3-8 meeting or exceeding the state standards in Math on the CAASPP will increase 5%.	8a. Annual Progress = 54%	8a. Annual Progress = (Spring 2018 not yet reported)	8b. English proficiency (students less than five years) = 35%	8b. English proficiency (students less than five years) = 40%
6b. Students in grades 3-8 meeting or exceeding the state standards in ELA on the CAASPP will increase 5%.	8b. English proficiency (students less than five years) = 25%	8b. English proficiency (students less than five years) = (Spring 2018 not yet reported)	8c. English proficiency (five years or greater) = 56%	8c. English proficiency (five years or greater) = 61%
7. 3rd grade students meeting/exceeding their	8c. English proficiency (five years or greater) = 46%	8c. English proficiency (five years or greater) = (Spring 2018 not yet reported)	9. Reclassification rate = 16%	9. Reclassification rate = 16.1%
	9. Reclassification rate = 15.8%	9. Reclassification rate = 15.9%	10. Truancy rate = 29.76%	10. Truancy rate = 28.76%
	10. Truancy rate = 31.76%	10. Truancy rate = 32.36%	11. Chronic absenteeism = 9.59%	11. Chronic absenteeism = 8.59%
	11. Chronic absenteeism = 11.59%	11. Chronic absenteeism = 9.30%	12. Attendance = 96%	12. Attendance = 96%
			13. Suspension rate = 2.0%	13. Suspension rate = 1.9%
			14. Expulsion rate = 0%	14. Expulsion rate = 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>grade level Reading targets on the District Reading Assessments (DRAs) will increase 5%.</p> <p>8a. English Learners making Annual Progress in Learning English as measured by ELPAC will increase 5%.</p> <p>8b. Cohort of EL students less than five years attaining English proficiency as measured by CELDT/ELPAC will increase 5%.</p> <p>8c. Cohort of EL students five years or greater attaining English proficiency as measured by CELDT/ELPAC will increase 5%.</p> <p>9. District English Learner reclassification rate will increase by 0.1%.</p> <p>10. Truancy rate will decrease by 1%.</p> <p>11. Chronic absenteeism will decrease by 1%.</p>	<p>12. Attendance = 95.37%</p> <p>13. Suspension rate = 2.2%</p> <p>14. Expulsion rate = 0%</p> <p>15. Middle school dropout rate = 0%</p>	<p>12. Attendance = 96%</p> <p>13. Suspension rate = 3.5%</p> <p>14. Expulsion rate = 0.08%</p> <p>15. Middle school dropout rate = 0</p>	<p>15. Middle school dropout rate = 0</p>	<p>15. Middle school dropout rate = 0</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
12. District attendance will be maintained at 96% or greater.				
13. The suspension rate will decrease by 0.1% or greater.				
14. The expulsion rate will decrease by 0.1% or greater.				
15. The middle school dropout rate will be maintained at 0%.				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: SpEd

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools  
Specific Grade Spans: Pre-K

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

2018-19 Actions/Services

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

2019-20 Actions/Services

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$42,346	\$43,323	\$43,323
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Home Visitor position	2000-2999: Classified Personnel Salaries Home Visitor position	2000-2999: Classified Personnel Salaries Home Visitor position

Amount	\$42,521	\$61,840	\$61,840
Source	First Five	First Five	First Five
Budget Reference	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants
Amount	\$46,082	\$63,015	\$63,015
Source	First Five	First Five	First Five
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$263,739	\$213,530	\$213,530
Source	State Preschool	State Preschool	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$40,000	\$48,650	\$48,650
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$132,115	\$153,759	\$153,759
Source	State Preschool	State Preschool	State Preschool
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

**2018-19 Actions/Services**

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

**2019-20 Actions/Services**

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$14,067,081	\$12,654,076	\$12,654,076
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular Ed. classroom teachers	1000-1999: Certificated Personnel Salaries Classroom teachers for Regular Ed.	1000-1999: Certificated Personnel Salaries Classroom teachers for Regular Ed.
Amount	\$3,214,381	\$3,328,706	\$3,328,706
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed. teachers	1000-1999: Certificated Personnel Salaries Special Ed. teachers	1000-1999: Certificated Personnel Salaries Special Ed. teachers

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Strengths based tests	4000-4999: Books And Supplies Strengths based tests	4000-4999: Books And Supplies Strengths based tests

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Action 1.4: Identify and provide support for students (TK- grade 8) for individual goal growth as they transition from elementary to middle school to high school

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

2018-19 Actions/Services

Action 1.4: Identify and provide support for students (TK- grade 8) to individual goal growth as they transition from elementary to middle school to high school

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans data reports and assessments are updated for high risk students; supports MTSS, SSTs and Academic Conferences

2019-20 Actions/Services

Action 1.4: Identify and provide support for students (TK- grade 8) to individual goal growth as they transition from elementary to middle school to high school

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$852,966	\$904,185	\$904,185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLP administrators	1000-1999: Certificated Personnel Salaries PLP Administrators	1000-1999: Certificated Personnel Salaries PLP Administrators
Amount	\$206,581	\$153,635	\$153,635
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PLP administrator clerical support	2000-2999: Classified Personnel Salaries PLP administrator clerical support	2000-2999: Classified Personnel Salaries PLP administrator clerical support

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

<p>Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing</p>	<p>Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing</p>	<p>Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,456,177	\$1,348,670	\$1,348,670
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site and district administrative staff	1000-1999: Certificated Personnel Salaries Site and district administrative staff	1000-1999: Certificated Personnel Salaries Site and district administrative staff
Amount	\$1,256,199	\$1,339,510	\$1,339,510
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Site and district administrative clerical support	2000-2999: Classified Personnel Salaries Site and district administrative clerical support	2000-2999: Classified Personnel Salaries Site and district administrative clerical support

**Action 6**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size K-3 to 20:1 average - 12 additional teachers

2018-19 Actions/Services

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size TK-3 to 20:1 average - 12 additional teachers

2019-20 Actions/Services

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size TK-3 to 20:1 average - 12 additional teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,461,338	\$1,176,305	\$1,176,305
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: McCaffrey Middle school  
Specific Grade Spans: Grades 7-8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization

and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$116,938	\$123,530	\$123,530
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID and teaming teachers	1000-1999: Certificated Personnel Salaries AVID and teaming teachers	1000-1999: Certificated Personnel Salaries AVID and teaming teachers

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action  
Unchanged Action

Modified Action  
Unchanged Action

**2017-18 Actions/Services**

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Maintain Increased capacity of current ASES programs with 3 instructional assistants to provide additional Title I Alternative Support Services

Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services

Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services

**2018-19 Actions/Services**

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention

Service 1.8c: Provide classified homework and tutoring after school.

**2019-20 Actions/Services**

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention

Service 1.8c: Provide classified homework and tutoring after school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,621	\$270,057	\$270,057
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries ASES Coordinators and ASES IAs	2000-2999: Classified Personnel Salaries 3 ASES Coordinator and 9.5 ASES IAs	2000-2999: Classified Personnel Salaries 3 ASES Coordinator and 9.5 ASES IAs
Amount	\$48,944	\$18,125	\$18,125
Source	Title I A.S.	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3 additional ASES IAs	2000-2999: Classified Personnel Salaries 3 additional ASES IAs	2000-2999: Classified Personnel Salaries 3 additional ASES IAs
Amount	\$55,000	\$5,000	\$5,000
Source	Title I A.S.	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help
Amount	\$46,779	\$45,000	\$45,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Afterschool intervention Staff	1000-1999: Certificated Personnel Salaries Certificated Afterschool intervention Staff	1000-1999: Certificated Personnel Salaries Certificated Afterschool intervention Staff

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

**2018-19 Actions/Services**

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

**2019-20 Actions/Services**

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$239,217	\$183,135	\$183,135
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries General ed. IAs	2000-2999: Classified Personnel Salaries General ed. IAs	2000-2999: Classified Personnel Salaries General ed. IAs

Amount	\$88,918	\$185,570	\$185,570
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries General Ed. IAs	2000-2999: Classified Personnel Salaries General Ed. IAs	2000-2999: Classified Personnel Salaries General Ed. IAs

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: SpEd  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 1.10: Provide mental health services and social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System

2018-19 Actions/Services

Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System of Support (MTSS) Model

2019-20 Actions/Services

Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System of Support (MTSS) Model

<p>of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Increase Social Workers to 3 positions.</p>	<p>to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Sustain 3 Social Workers and increase 1 more social worker position (dependent on end of year district carry over and final state budget)</p>	<p>to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Sustain 3 Social Workers</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$159,913	\$171,045	\$171,045
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 school Counselors	1000-1999: Certificated Personnel Salaries 2 school Counselors	1000-1999: Certificated Personnel Salaries 2 school Counselors
Amount	\$120,223	\$205,860	\$205,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 Social Workers	2000-2999: Classified Personnel Salaries 2 Social Workers	2000-2999: Classified Personnel Salaries 2 Social Workers
Amount	\$32,111	\$42,770	\$42,770
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Social Worker	2000-2999: Classified Personnel Salaries Mental Health Social Worker	2000-2999: Classified Personnel Salaries Mental Health Social Worker

Amount	\$28,000	\$42,075	\$42,075
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker	2000-2999: Classified Personnel Salaries Social Worker	2000-2999: Classified Personnel Salaries Social Worker

### Action 11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action 1.11: Additional personalized support for English Learners and students identified as migrant through increased certificated and classified support  
  
Service 1.11a: Continue Bilingual IA positions at all sites

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support  
  
Service 1.11a: Continue Bilingual IA positions at all sites

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support  
  
Service 1.11a: Continue Bilingual IA positions at all sites

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$256,990	\$315,550	\$315,550
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs	2000-2999: Classified Personnel Salaries Bilingual IAs	2000-2999: Classified Personnel Salaries Bilingual IAs
Amount	\$45,000	\$49,925	\$49,925
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs	2000-2999: Classified Personnel Salaries Bilingual IAs	
Amount	\$156,351	\$11,955	\$11,955
Source	Migrant Education	Migrant Education	Migrant Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers	1000-1999: Certificated Personnel Salaries Certificated Teachers	1000-1999: Certificated Personnel Salaries Certificated Teachers

**Action 12**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Valley Oaks and River Oaks

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action 1.12: K-3 Alternative Bilingual Program is offered at two elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a Attract and retain qualified bilingual staff

**2018-19 Actions/Services**

Action 1.12: K-3 Alternative Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a See Service 1.2a

**2019-20 Actions/Services**

Action 1.12: K-3 Alternative Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a See Service 1.2a

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	see Service 1.2a	see Service 1.2a	see Service 1.2a

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Action 1.13: Prevention and Intervention services and resources are maximized through a combination of direct instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners

Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners

2018-19 Actions/Services

[Empty selection box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty selection box for 2019-20 Actions/Services]

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$28,477		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomer/LTEL Blended Support Teacher		

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fairsite Preschool and School Readiness Center  
Specific Grade Spans: Pre-K

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 1.14: Enhance supervision of preschool programs  
  
Service 1.14a: Provide Preschool Site Director  
  
Service 1.14b: Provide School Readiness Supervisor

2018-19 Actions/Services

Action 1.14: Enhance supervision of preschool programs  
  
Service 1.14a: Provide Preschool Site Director  
  
Service 1.14b: Provide School Readiness Supervisor

2019-20 Actions/Services

Action 1.14: Enhance supervision of preschool programs  
  
Service 1.14a: Provide Preschool Site Director  
  
Service 1.14b: Provide School Readiness Supervisor

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$12,000	\$12,000
Source	State Preschool	State Preschool	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend

Amount	\$50,673	\$48,155	\$48,155
Source	First Five	First Five	First Five
Budget Reference	2000-2999: Classified Personnel Salaries School Readiness Coordinator	2000-2999: Classified Personnel Salaries School Readiness Coordinator	2000-2999: Classified Personnel Salaries School Readiness Coordinator

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Goal 2 – Implement CCSS, ELD and NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

In 2016, 37% of all students in grade 3-8 met or exceeded CCSS standards as measured by the CASSPP in Reading and 25% met or exceeded CCSS standards as measured by the CASSPP in Math

To demonstrate being “on track” for College and Career Readiness learners must meet or exceed the ELA/Math grade level criteria for their respective grades as measured by MAP

The California Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS) must be implemented in 100% of the classrooms and other educational settings to prepare learners for high school, college and career.

In order for English Learners (ELs) to make adequate annual English language development progress and reach reclassification no later than 6 years in the district's ELD program, all ELs must receive both integrated and designated ELD instruction by highly trained teachers.

100% of learners must have the opportunity to acquire knowledge through Project-based Learning and Service Learning opportunities

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Students taught with CCSS aligned ELA/ELD, Math & NGSS curriculum and supplemental bridge resources will be maintained at 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%
2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math & the NGSS will be maintained at 100%	2. Professional development = 100%	2. Professional development = 100%	2. Professional development = 100%	2. Professional development = 100%
3. Students utilizing technological resources as needed in order to support academic growth will be maintained at 100%	3. Technological resources = 100%	3. Technological resources = 100%	3. Technological resources = 100%	3. Technological resources = 100%
4. Student service learning participation will increase by 1% or greater	4. Student service learning = 95%	4. Student service learning = 95%	4. Student service learning = 96%	4. Student service learning = 97%
5. Students access to courses in the Visual and Performing Arts	5. Student access to VAPA = 100%	5. Student access to VAPA = 100%	5. Student access to VAPA = 100%	5. Student access to VAPA = 100%
	6. Student access to CTE = 100%	6. Student access to CTE = 100%	6. Student access to CTE = 100%	6. Student access to CTE = 100%
	7a. Mathematics Change = Increased Status = yellow	7a. Mathematics Change = Increased +10.9 Status = low- yellow	7a. Mathematics Change = Increased Status = green	7a. Mathematics Change = Increased Status = green
	7b. ELA Change = Increased Status = yellow	7b. ELA Change = Maintained +.6 Status = low- orange	7b. ELA Change = Increased Status = yellow	7b. ELA Change = Increased Status = green
	8. EL Progress Change = Increased Status = yellow	8. EL Progress Change = Increased +7% Status = medium- green	8. EL Progress Change = Increased Status = green	8. EL Progress Change = Increased Status = green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(VAPA) will be maintained at 100%.</p> <p>6. Student access to Career Technical Education (CTE) opportunities in 7th &amp; 8th grades will be maintained at 100%.</p> <p>7a. On the District's California School Dashboard Academic Indicator for Mathematics the change will indicate "Increased" demonstrating progress towards a Status of "green".</p> <p>7b. The District's California School Dashboard Academic Indicator for ELA change will indicate "Increased" demonstrating progress towards a Status of "green".</p> <p>8. The District's California School Dashboard Academic Indicator for English Learner Progress change will indicate "Increased"</p>				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
demonstrating progress towards a Status of "green".				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners

2018-19 Actions/Services

Action 2.1: Develop and implement varied school year professional growth opportunities for adult learners

2019-20 Actions/Services

Action 2.1: Develop and implement varied school year professional growth opportunities for adult learners

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development days

Service 2.1c: Contract teachers for an additional 24 hours for professional learning/projects with the focus on meeting unduplicated students' needs

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development day

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development day

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes
Amount	\$363,832	\$23,000	\$23,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Growth hours	2000-2999: Classified Personnel Salaries professional growth days	2000-2999: Classified Personnel Salaries professional growth days
Amount	\$23,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries IA professional growth days		



## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action  
Unchanged Action

### 2017-18 Actions/Services

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

### 2018-19 Actions/Services

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in ELA, MATH CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: 5.0 FTE Curriculum Coaches

### 2019-20 Actions/Services

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: Maintain 6.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with NGSS Core Lead Teachers and EL Lead Teachers

Service 2.2d: Create a Principal On Special Assignment position

Service 2.2b: Continue with NGSS Core Lead Teachers

Service 2.2b: Continue with NGSS Core Lead Teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$274,640	\$352,166	\$352,166
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement
Amount	\$90,045	\$117,389	\$117,389
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD
Amount	\$85,543	\$117,786	\$117,786
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement

Amount	\$15,000	\$102,660	\$32,840
Source	CVF	NGSS	NGSS
Budget Reference	1000-1999: Certificated Personnel Salaries 6 EL Lead Teacher Stipends	1000-1999: Certificated Personnel Salaries NGSS Lead Teachers	1000-1999: Certificated Personnel Salaries NGSS Lead Teachers
Amount	\$50,000		
Source	CVF		
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment		
Amount	\$98,115		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment		
Amount	\$63,000		
Source	NGSS		
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers		
Amount	\$26,360		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers		

Amount	\$41,482	\$57,509	\$57,509
Source	CVF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries .50 ELD Coach	1000-1999: Certificated Personnel Salaries .5 ELD Coach	1000-1999: Certificated Personnel Salaries .5 ELD Coach

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation

#### 2018-19 Actions/Services

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development ELD implementation

#### 2019-20 Actions/Services

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development ELD implementation

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development

Service 2.3b: EL Professional Development contracted services.

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for Professional Development

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,137	\$9,339	\$9,339
Source	CVF	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Release time and Stipends	1000-1999: Certificated Personnel Salaries Release time and/or Stipends for ELD P.D.	1000-1999: Certificated Personnel Salaries Release time and/or Stipends
Amount	\$26,791		
Source	CVF		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD Contracted Services		

### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2018-19 Actions/Services**

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2019-20 Actions/Services**

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$124,311	\$122,162	\$122,162
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Service Learning Coordinator	1000-1999: Certificated Personnel Salaries Service Learning Coordinator	1000-1999: Certificated Personnel Salaries Service Learning Coordinator

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide  
Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS  
  
Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**2018-19 Actions/Services**

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS  
  
Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**2019-20 Actions/Services**

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS  
  
Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$384,881	\$402,376	\$402,376
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

**2018-19 Actions/Services**

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

Service 2.6d: Purchase supplemental Reading Program for Special Education

**2019-20 Actions/Services**

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$181,276	\$181,276
Source	NGSS	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and materials for NGSS classroom implementation	4000-4999: Books And Supplies Standards-aligned mathematics, NGSS and Social Studies curriculum materials	4000-4999: Books And Supplies Standards-aligned mathematics, NGSS and Social Studies curriculum materials
Amount	\$80,000	\$36,500	\$36,500
Source	One Time Discretionary	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS Resources	4000-4999: Books And Supplies ELA/ELD Base Curriculum	4000-4999: Books And Supplies ELA/ELD Base Curriculum
Amount	\$155,375	\$36,707	\$36,707
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Standards-aligned mathematics and Social Studies curriculum materials	4000-4999: Books And Supplies Supplemental Reading Curriculum for SpEd	
Amount	\$375,000		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies ELA/ELD Base Curriculum		
Amount			

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

Service 2.7b: Engage and educate families through workshops and Parent Universities

2018-19 Actions/Services

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

Service 2.7b: Engage and educate families through workshops and Parent Universities

2019-20 Actions/Services

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

Service 2.7b: Engage and educate families through workshops and Parent Universities

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$1,000	\$2,500
Source	Migrant Education	Migrant Education	Migrant Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$1,500	\$1,500	\$1,500
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop Presenters	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$5,000	\$5,000	\$5,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement	2000-2999: Classified Personnel Salaries Site Parent Involvement	2000-2999: Classified Personnel Salaries Site Parent Involvement

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Action 2.8: Student access for extended day and summer learning opportunities with transportation support services</p> <p>Service 2.8a: Provide an afterschool and summer transportation route</p>	<p>Action 2.8: Student access for additional middle school route, extended day, summer learning opportunities for transportation support services</p> <p>Service 2.8a: Provide additional transportation routes</p>	<p>Action 2.8: Student access for additional middle school route, extended day, summer learning opportunities for transportation support services</p> <p>Service 2.8a: Provide additional transportation routes</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$35,127	\$35,127
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver for extended learning	2000-2999: Classified Personnel Salaries Bus driver for additional middle school route/extended learning	2000-2999: Classified Personnel Salaries Bus driver for additional middle school route/extended learning

**Action 9**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 6 Certificated positions for 4 week BFLC academies during summer

Service 2.9b: 6 Certificated positions to deliver a 4 week summer Blended Learning Academy to serve LTELs and low-income youth in grade 4-7

Service 2.9c: 1 certificated position for BFLC environmental education academy during summer

2018-19 Actions/Services

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool Clubs and summer academies at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 3 Certificated positions for 4 week BFLC academies during summer

Service 2.9e: 4 classified positions for 4 week summer BFLC academies

2019-20 Actions/Services

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool clubs and summer academies at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 3 Certificated positions for 4 week BFLC academies during summer

Service 2.9e: 4 classified positions for 4 week summer BFLC academies

Service 2.9d: Provide expanded learning opportunities through BFLC Academies (school-year and summer)

Service 2.9e: 6 classified BFLC technician positions for 4 week summer BFLC academies

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$11,460	0
Source	RTTT	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Academy Teachers	1000-1999: Certificated Personnel Salaries 3 Summer Academy Teachers	1000-1999: Certificated Personnel Salaries 3 Summer Academy Teachers
Amount	\$9,036	\$5,780	
Source	RTTT	Title I	
Budget Reference	2000-2999: Classified Personnel Salaries Summer Academy IAs	2000-2999: Classified Personnel Salaries 4 Summer Academy Techs & IAs	2000-2999: Classified Personnel Salaries 4 Summer Academy Techs & IAs
Amount	\$22,000	\$1,500	
Source	RTTT	Title I	
Budget Reference	4000-4999: Books And Supplies Resources for Summer and afterschool learning	4000-4999: Books And Supplies Resources for Summer and afterschool learning	4000-4999: Books And Supplies Resources for Summer and afterschool learning
Amount	\$14,592		
Source	RTTT		
Budget Reference	2000-2999: Classified Personnel Salaries 6 BFLC Technicians ( 16 days in summer)		

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

### 2018-19 Actions/Services

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

### 2019-20 Actions/Services

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$218,000	\$38,000	\$38,000
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies technology replacement	4000-4999: Books And Supplies technology replacement	4000-4999: Books And Supplies technology replacement
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures WiFi Connectivity	5000-5999: Services And Other Operating Expenditures WiFi Connectivity	5000-5999: Services And Other Operating Expenditures WiFi Connectivity

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services



Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware)

Service 2.11a: Contract with online learning vendors for courses

Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract

Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware

Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware) and assess student growth and achievement in ELA and Math

Service 2.11a: Contract for 3-year Lexia (Foundational Reading Courseware) contract (paid in 2017-18)

Service 2.11b Contracts for site supplemental courseware; Accelerated Reader; Spanish courseware

Service 2.11c Contract for NWEA MAP ELA and Math online assessments district-wide

Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware)

Service 2.11a: Contract for 3-year Lexia (Foundational Reading Courseware) contract (paid in 2017-18)

Service 2.11b Contracts for site supplemental courseware; Accelerated Reader; Spanish courseware

Service 2.11c Contract for NWEA MAP ELA and Math online assessments district-wide

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$41,400	\$31,800	\$31,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning courseware	5000-5999: Services And Other Operating Expenditures Site allowance for online learning courseware	5000-5999: Services And Other Operating Expenditures Site allowance for online learning courseware
Amount	\$37,800	\$31365	\$31365
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning Courseware	5000-5999: Services And Other Operating Expenditures Accelerated Reader	5000-5999: Services And Other Operating Expenditures Accelerated Reader

Amount	\$25,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line courseware	5000-5999: Services And Other Operating Expenditures English Learner courseware	5000-5999: Services And Other Operating Expenditures English Learner courseware
Amount		\$46,000	\$46,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA MAP online assessment	5000-5999: Services And Other Operating Expenditures NWEA MAP online assessment

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action 2.12: English learner parent access to school information and student services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action 2.12: English learner parent access to school information and student services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 2.12: English learner parent access to school information and student services

through Bilingual Office Assistant interpreter/translation support

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

through Bilingual Office Assistant interpreter/translation support

Service 2.12a: Maintain and increase hours (dependent upon end of year carry over) of Bilingual Office Assistant positions at all sites to strengthen communication with families and support English Learners.

through Bilingual Office Assistant interpreter/translation support

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$102,456	\$109,990	\$109,990
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Office Assistants	2000-2999: Classified Personnel Salaries Bilingual Office Assistants	2000-2999: Classified Personnel Salaries Bilingual Office Assistants

**Action 13**

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

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

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver position		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

To continue efforts of continuous improvement for adult learners all administrators and teachers must develop and reflect upon professional growth goals and teaching practice.

To stay informed on students' growth and academic performance, more parents need to access the Parent Portal

WestEd survey data indicate a lower than expected stakeholder participation; 260 families responded to the spring 2015 survey. Sign in sheets for School Site Councils and ELAC meetings show lower than expected participation in decision making activities.

Support a mid-year district-wide parent survey to measure to accurately measure parents and teachers on the sense of safety, communication and school connectedness.

Maintain representation of parents of unduplicated students at all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and teaching practice will be maintained at 100%.</p> <p>2. Parent engagement/use of the district's Parent Portal will increase by 5%.</p> <p>3. At least 5 opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish.</p> <p>4. At least 2 Stakeholder Focus Groups will be held at each school and at the district level annually to maintain a "satisfactory" rating on parent, students, staff overall</p>	<p>1. Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = 70.6%</p> <p>3. LCAP Participation Opportunities = 5</p> <p>4. Stakeholder Focus Groups Site: 2 District: 2</p> <p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 689 6b. Overall percentage of Agree/Strongly Agree: 75.06%</p>	<p>1. Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = _____%</p> <p>3. LCAP Participation Opportunities= 20</p> <p>4. Stakeholder Focus Groups Site: 6 Listening Circles District: 4 DAC/SSC/DELAC/Staff</p> <p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 689 6b. Overall percentage of Agree/Strongly Agree: 75.06%</p>	<p>Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = 80.6%</p> <p>3. LCAP Participation Opportunities = 5</p> <p>4. Stakeholder Focus Groups Site: 2 District: 2</p> <p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 500 6b. Overall percentage of Agree/Strongly Agree: 80.06%</p>	<p>Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = 85.6%</p> <p>3. LCAP Participation Opportunities = 5</p> <p>4. Stakeholder Focus Groups Site: 2 District: 2</p> <p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 500 6b. Overall percentage of Agree/Strongly Agree: 85.06%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>sense of safety and school connectedness</p> <p>5. Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students</p> <p>6. Parent survey will be completed by a minimum of 500 families with an overall response of at least 5% increase each year of responses indicating Agree/Strongly Agree</p>				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 3.1: Fully implement employee evaluation system aligned with a growth system

Service 3.1a: Renew employee evaluation online professional development Service

2018-19 Actions/Services

Action 3.1: Fully implement employee evaluation system aligned with a growth system

Service 3.1a: Renew employee evaluation online professional development Service

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edivate contract	5000-5999: Services And Other Operating Expenditures Edivate contract	5000-5999: Services And Other Operating Expenditures Edivate contract

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs  
  
Service 3.2a: Teacher Effectiveness Funds for personalized professional growth

2018-19 Actions/Services

Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs

2019-20 Actions/Services

Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See Budgeted Expenditures for 2.1 and 2.2	See Budgeted Expenditures for 2.1 and 2.2	See Budgeted Expenditures for 2.1 and 2.2

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents  
  
Service 3.3a: Continue to refine Parent/Student Portals and PLPs  
  
Service 3.3b: Continue to increase use of reports on the district's student information system

**2018-19 Actions/Services**

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents  
  
Service 3.3a: Continue to refine Parent/Student Portals and PLPs  
  
Service 3.3b: Continue to increase use of reports on the district's student information system

**2019-20 Actions/Services**

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents  
  
Service 3.3a: Continue to refine Parent/Student Portals and PLPs  
  
Service 3.3b: Continue to increase use of reports on the district's student information system

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	no cost	no cost	no cost

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	no cost	no cost

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Goal 4 - School facilities are safe, healthy, hazard free, clean and equipped for the 21st Century Learning.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Identified Need:

The recession and economic realities of education funding made it difficult for our school district to maintain and expand the quality environments needed for all learners today and planning for the future. GJUESD utilized a community effort to develop a Facilities Master Plan (FMP) that determined not only the needs for improvement in all of our facilities but also to better serve all students for Next Gen learning strategies as well as Pre-K through college and beyond learning. The Facilities Master Plan was adopted by the GJUESD BOE in January 2016. This led a community planning effort to determine the need for a School Facilities Bond Election and what the priorities would be funded. Those priorities are:

1. School Safety & Security
2. Modernize Schools
3. Update Existing Building Systems
4. Support NextGen Learning Styles and Resulting Achievement

In the November election GJUESD successfully passed Measure K to support the priorities we have identified through the FMP. The Bond will provide \$19.7M in funding for the above listed priorities. Coupled with the funding sources of Routine Maintenance, Clean Energy Act funding, Mello Roos/JPA funding, and Developer Fees, (plus the potential of Prop. 51 State Facilities Bond funding), GJUESD will invest in excess of \$25M in addressing the needs as identified by our community over the next 4 years.

Facility conditions will continue to be monitored and reported on a quarterly basis via the Williams Quarterly Report.

Health and wellness will be supported by nutritional menus based on federal guidelines. As well as upgrades to school cafeteria facility needs as determined by our Priorities.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Facilities Inspection Tool (FIT) rating provided by the CDE will be maintained at "GOOD".</p> <p>2. Measure K facilities building reports to Board of Education will be provided quarterly.</p> <p>3. Measure K Citizen Oversight Committee has been formed and will meet to provide oversight on all funding of priority and impactful projects. They will meet as needed but no less than quarterly until bond funds are completely utilized.</p> <p>4. Williams Facilities Complaints will be maintained at ZERO (0).</p>	<p>1. FIT rating = "GOOD"</p> <p>2. Measure K facilities reports = MET</p> <p>3. Measure K Citizen Oversight: MET</p> <p>4. Williams Facilities Complaints= Zero</p> <p>5. Federal nutrition guidelines= Zero meals "disallowed"</p> <p>6. meals served= 2,364</p>	<p>1. FIT rating = "GOOD"</p> <p>2. Measure K facilities reports = MET</p> <p>3. Measure K Citizen Oversight: MET</p> <p>4. Williams Facilities Complaints= Zero</p> <p>5. Federal nutrition guidelines= Zero meals "disallowed"</p> <p>6. meals served= 2,464</p>	<p>1. FIT rating = "GOOD"</p> <p>2. Measure K facilities reports = MET</p> <p>3. Measure K Citizen Oversight: MET</p> <p>4. Williams Facilities Complaints= Zero</p> <p>5. Federal nutrition guidelines= Zero meals "disallowed"</p> <p>6. meals served= 2,564</p>	<p>1. FIT rating = "GOOD"</p> <p>2. Measure K facilities reports = MET</p> <p>3. Measure K Citizen Oversight: MET</p> <p>4. Williams Facilities Complaints= Zero</p> <p>5. Federal nutrition guidelines= Zero meals "disallowed"</p> <p>6. meals served= 2,664</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5. Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed".				
6. The average number of meals served each day will be increased by 100.				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 4.1: On-going routine repairs, deferred maintenance projects,, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs

Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

2018-19 Actions/Services

Action 4.1: On-going routine repairs, deferred maintenance projects, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs

Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

2019-20 Actions/Services

Action 4.1: On-going routine repairs, deferred maintenance projects,, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs

Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	Routine Maintenance	Routine Maintenance	Routine Maintenance
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Repair contracts	5800: Professional/Consulting Services And Operating Expenditures Repair contracts	5800: Professional/Consulting Services And Operating Expenditures Repair contracts

Amount	\$1,000,000	\$7,000,000	\$5,000,000
Source	Measure K	Measure K	Measure K
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities
Amount	\$100,000	\$100,000	\$100,000
Source	Capital Facilites Fund	Capital Facilites Fund	Capital Facilites Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities
Amount	\$200,000	\$500,000	
Source	California Clean Energy Act	California Clean Energy Act	
Budget Reference	5000-5999: Services And Other Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.



Amount	\$100,000		
Source	JPA		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, joint funded		

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,168,460	\$1,006,805	\$1,006,805
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

<p>Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>Service 4.3a: Food services supervisor ensures compliance with federal guidelines</p> <p>Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>	<p>Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>Service 4.3a: Food services supervisor ensures compliance with federal guidelines</p> <p>Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>	<p>Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>Service 4.3a: Food services supervisor ensures compliance with federal guidelines</p> <p>Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$300,000	\$250,000
Source		Base	Base
Budget Reference	Nominal cost if any	5000-5999: Services And Other Operating Expenditures Food Service cost beyond funding	5000-5999: Services And Other Operating Expenditures Food Service cost beyond funding

**Action 4**

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

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

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Action 4.4: School district recycling efforts are improved to reduce waste  
  
Service 4.4a: Continue recycling efforts and education

2018-19 Actions/Services

Action 4.4: School district recycling efforts are improved to reduce waste  
  
Service 4.4a: Continue recycling efforts and education

2019-20 Actions/Services

Action 4.4: School district recycling efforts are improved to reduce waste  
  
Service 4.4a: Continue recycling efforts and education

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Nominal cost if any	Nominal cost if any	Nominal cost if any

**Action 5**

All  All Schools

**OR**

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

**Actions/Services**

	4.5 Increase the emotional and physical safety at all of our sites  4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District	4.5 Increase the emotional and physical safety at all of our sites  4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District
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**Budgeted Expenditures**

Amount		\$45,000	\$45,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures School Resource Officer	5000-5999: Services And Other Operating Expenditures School Resource Officer

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$ 3,805,271

Percentage to Increase or Improve Services

13.9%

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

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

2018-2019:

The Galt Joint Union Elementary School District will receive \$3,805,271 in the supplemental and concentration portion of the LCFF supporting our unduplicated learners. GJUESD's foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. Personalization efforts tailor learning to each learner's strengths, needs, culture and interests including the learner's voice and choice in what, how, when and where they learn. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments ensuring mastery of the highest learning standards in pursuit of each learner's goals. The GJUESD working definition for personalization is adapted from iNACOL and the Race To The Top District Sustainability Committee.

Every GJUESD learner has a Personalized Learning Plan (PLP) with a district goal of 100% of our learners meeting or exceeding individual MAP growth targets for reading and mathematics. PLP growth data indicate that less than 100% of learners met/exceeded their personalized growth targets in the spring of 2018. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for maximizing each learner's growth and achievement

Actions: 1.4

GJUESD will sustain site-based certificated administration and clerical levels for Personalized Learning Plan implementation through strengths-based education, great first instruction and deeper learning implementation. PLP administrators at each school will continue

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

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

instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio- economic and foster youth in grades TK-8. The PLP administrators will accomplish this through 1) ongoing monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) services coherent coordination (MTTS monthly meetings & Academic Conferences). Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. In 2017-18, 55% of learners met or exceeded their growth targets in Reading and 54% met or exceeded their growth targets in Math.

WestEd GJUESD Impact Study report demonstrates:

1. Students in GJUESD outpaced their “matched” student counterparts in academic growth by over ten percent in each content area: mathematics, reading and language usage.
2. By year three of the initiative and full implementation, high poverty and English learner groups demonstrated achievement trajectories upward in all content areas.
3. The finding that growth occurred across all three academic domains suggests that something powerful may be occurring at the student level of interaction that affects the way students approach the curriculum.

Actions: 1.1, 1.7, 1.10, 2.8, 2.12

Personal goal growth is further supported for our unduplicated learners as they transition from Pre-K to elementary to middle school to high school. An early childhood home visitor to serve high needs rural families, increasing our outreach to provide one social worker or counselor at each school and the continued implementation of AVID provides targeted social emotional, behavior, language and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Improving school attendance is accomplished by strengthening our outreach to families through strengthened Bilingual Office Assistant communication with our Spanish speaking families, with early interventions through school readiness services, parenting education, the SART process and also providing transportation that is principally directed towards meeting the transportation needs of our unduplicated learners. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. The 2016-17 school year showed a decreased suspension rate, zero expulsions and increased attendance

Actions: 1.8, 2.5, 2.8, 2.9, 2.10, 2.11, 2.13

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

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

The GALLUP Student Poll survey indicates an overall Engagement Index score of 64% and an overall Hope Index score of 51%. This exceeds the national average mean scores of over two thousand schools at grades 5, 6, 7 and 8. These results support the importance of offering a variety of expanded learning opportunities. To further support the social emotional and academic needs of our ELs, low income and foster youth, our Bright Future Learning Centers at every school continue will continue to offer safe, enriching and internet-connected expanded learning opportunities. Certificated and classified personnel provide afterschool and summer academies, homework clubs, small group interventions and parent classes. These are all programs that have been proven to support learning and academic success. Increasing access to these expanded learning opportunities is accomplished by providing transportation that is principally directed towards meeting the needs of our unduplicated learners. Additionally, 1:1 connectivity at school is supported with chromebooks with internal WiFi being checked out to unduplicated learners for continued "anytime" learning at home. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. Over 1,500 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer. GJUESD Hope and Engagement scores are above the U.S. average for 2017 with 92% agreeing or strongly agreeing that they will graduate from high school; 91% agreeing or strongly agreeing that they will have a good job in the future; and 90% agreeing or strongly agreeing that they will have a great future ahead of them.

Actions: 1.6, 1.9

Our spring 2017 District Reading Assessment data shows that 60% of third grade students met grade level benchmarks. We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. We will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively implement PLPs for unduplicated learners through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Additional personalized support for English learners, low socio economic and foster youth will be provided through increased instructional assistants and bilingual instructional assistants providing individual and small group support during the regular school day. Pre-kindergarten services, class size reduction and additional instructional assistant support have proven to be effective practices that increase achievement of unduplicated learners. 2018 CAASPP preliminary results indicate continued improvement in Mathematics. Furthermore, Preschool demonstrated an 10% increase over the previous year in learners meeting all reading benchmarks.

Actions: 2.2



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

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

As our certificated staff implements the Math and ELA/ELD CCSS and NGSS in all classrooms and other learning spaces, we continue to develop and implement varied school year and summer professional growth opportunities for our adult learners. With the focus on improving successful access to the CCSS and NGSS for our unduplicated learners, high quality first instruction for diverse learners includes 1) personalized academic coaching, 2) Lead Teacher professional learning with lesson study and 3) veteran teachers working with peers or coaches to reflect, collaborate and act upon teaching performance standards organized by four domains: instructional, cognitive, interpersonal and intrapersonal. The professional learning efforts emphasize the deepened implementation of the Stanford relationship and convergences model that integrates core content areas with language writing and speaking skills for unduplicated students. Research supports the creation of effective professional learning systems to bolster teaching quality and student achievement. In 2017-18 100% of GJUESD educators continued to receive training to develop ELD and NGSS lessons and implement the CCSS.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,898,359

Percentage to Increase or Improve Services

15.12%

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

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

2017-1018

The Galt Joint Union Elementary School District will receive \$3,898,359 in the supplemental and concentration portion of the LCFF supporting our 60.7% unduplicated learners. The GJUESD's foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. Personalization efforts tailor learning to each learner's strengths, needs, culture and interests including the learner's voice and choice in what, how, when and where they learn. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments ensuring mastery of the highest learning standards in pursuit of each learner's goals. The GJUESD working definition for personalization is adapted from iNACOL and the Race To The Top District Sustainability Committee.

Every GJUESD learner has a Personalized Learning Plan (PLP) with a district goal of 100% learners meeting or exceeding individual growth goals for reading, mathematics and engagement with English learners also having an English Language Development (ELD) goal. PLP goal data indicate that less than 100% of learners met/exceeded their personalized growth targets in the spring of 2015. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for PLP goal growth accomplishments.

Actions: 1.4, 2.1, 2.2,

GJUESD will sustain site-based certificated administration levels for Personalized Learning Plan implementation. PLP administrators at each school will continue instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio- economic and foster youth in grades TK-8. The PLP administrators will accomplish this through 1) on-going monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) services coherent coordination. The PLP Administrators' instructional leadership capacity will be strengthened through the support of a Principal On Special Assignment aligned with Michael Fullan's "Coherence Framework". Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. In 2015-16, 68% of learners met or exceeded their growth targets in Reading and 73% met or exceeded their growth targets in Math.

Actions: 1.1, 1.7, 1.10, 1.14

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

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

Personal goal growth is further supported for our unduplicated learners as they transition from Pre-K to elementary to middle school to high school. An early childhood home visitor, additional social workers, middle and elementary school counselors, a newcomer/LTEL blended learning instructor and the broader implementation of AVID will provide targeted social emotional, behavior, language and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Improving school attendance is accomplished by providing transportation that is principally directed towards meeting the transportation needs of our unduplicated learners. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. The 2015-16 school year showed a decreased suspension rate and increased attendance

Actions: 1.8, 2.5, 2.8, 2.9, 2.10, 2.11, 2.13

The increased percentage (86%) of unduplicated learners meeting their engagement goal on their PLP demonstrates the importance of offering a variety of expanded learning opportunities. To further support the social emotional and academic needs of our ELs, low income and foster youth, our Bright Future Learning Centers at every school continue will continue to offer safe, enriching and internet-connected expanded learning opportunities. Certificated and classified personnel provide afterschool and summer academies, an LTEL Blended Learning Academy, homework clubs and small group interventions. These are all programs that have been proven to support learning and academic success. Increasing access to these expanded learning opportunities is accomplished by providing transportation that is principally directed towards meeting the needs of our unduplicated learners. Additionally, 1:1 connectivity at school is supported with chromebooks with internal WiFi being checked out to unduplicated learners for continued "anytime" learning at home. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer. GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with 93% agreeing or strongly agreeing that they will graduate from high school; 92% agreeing or strongly agreeing that they will have a good job in the future; and 88% agreeing or strongly agreeing that they will have a great future ahead of them.

Actions: 1.1, 1.6, 1.9, 1.12, 1.15

Our spring 2016 District Reading Assessment data shows that 73% of third grade students met grade level benchmarks. We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. We will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively implement PLPs for unduplicated learners through increased time for high quality personalized instruction and support for individual growth

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

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

accomplishment in reading, mathematics and English Language Development. Additional personalized support for English learners, low socio economic and foster youth will be provided through increased instructional assistants providing individual and small group support during the regular school day. Pre-kindergarten services, class size reduction and additional instructional assistant support have proven to be effective practices that increase achievement of unduplicated learners. 2016 CAASPP results demonstrated overall improvement for ELA and Mathematics in grades 3-8. Furthermore, Preschool demonstrated an 11% increase over the previous year in learners meeting all reading benchmarks.

#### Actions: 2.1

As our certificated staff implements the Math and ELA/ELD CCSS and NGSS in all classrooms and other learning spaces, we continue to develop and implement varied school year and summer professional growth opportunities for our adult learners. With the focus on improving successful access to the CCSS and NGSS for our unduplicated learners, teachers will be contracted an additional 24 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services. These hours will be personalized and principally directed towards our unduplicated learner population to increase engagement and academic growth. Research supports the creating effective professional learning systems to bolster teaching quality and student achievement. In 2016 100% of GJUESD educators received training to develop ELD and NGSS lessons and implement the CCSS.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.



### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	30,744,914.00	30,537,369.11	30,719,937.00	34,418,153.00	31,531,343.00	96,669,433.00
	32,111.00	0.00	0.00	0.00	315,550.00	315,550.00
After School Education and Safety (ASES)	258,621.00	254,820.00	258,621.00	270,057.00	270,057.00	798,735.00
Base	22,105,433.00	21,453,854.11	22,105,433.00	20,275,729.00	20,225,729.00	62,606,891.00
California Clean Energy Act	200,000.00	115,500.00	200,000.00	500,000.00	0.00	700,000.00
Capital Facilities Fund	100,000.00	140,000.00	100,000.00	100,000.00	100,000.00	300,000.00
CVF	151,410.00	201,425.00	151,410.00	0.00	0.00	151,410.00
First Five	139,276.00	142,603.00	139,276.00	173,010.00	173,010.00	485,296.00
JPA	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00
Lottery	530,375.00	363,932.00	530,375.00	292,483.00	292,483.00	1,115,341.00
Measure K	1,000,000.00	700,000.00	1,000,000.00	7,000,000.00	5,000,000.00	13,000,000.00
Migrant Education	158,851.00	65,456.00	158,851.00	12,955.00	14,455.00	186,261.00
NGSS	123,000.00	95,000.00	123,000.00	102,660.00	32,840.00	258,500.00
One Time Discretionary	80,000.00	1,232,563.00	80,000.00	0.00	0.00	80,000.00
Other	0.00	0.00	32,111.00	42,770.00	42,770.00	117,651.00
Routine Maintenance	250,000.00	270,809.00	250,000.00	250,000.00	250.00	500,250.00
RTTT	107,605.00	83,813.00	85,628.00	0.00	0.00	85,628.00
Special Education	28,000.00	36,599.00	28,000.00	42,075.00	42,075.00	112,150.00
State Preschool	402,854.00	363,898.00	402,854.00	379,289.00	379,289.00	1,161,432.00
Supplemental and Concentration	4,174,392.00	3,939,794.00	4,174,392.00	3,999,972.00	3,684,422.00	11,858,786.00
Title I	562,497.00	734,272.00	559,497.00	789,000.00	770,260.00	2,118,757.00
Title I A.S.	103,944.00	55,321.00	103,944.00	0.00	0.00	103,944.00
Title II	90,045.00	112,557.00	90,045.00	117,389.00	117,389.00	324,823.00
Title III	46,500.00	75,153.00	46,500.00	70,764.00	70,764.00	188,028.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	30,744,914.00	30,537,369.11	30,719,937.00	34,418,153.00	31,531,343.00	96,669,433.00
	0.00	0.00	0.00	0.00	86,632.00	86,632.00
1000-1999: Certificated Personnel Salaries	23,252,687.00	22,855,636.00	23,252,687.00	21,031,138.00	20,949,858.00	65,233,683.00
2000-2999: Classified Personnel Salaries	4,665,884.00	4,491,392.11	4,665,884.00	4,706,367.00	4,650,662.00	14,022,913.00
4000-4999: Books And Supplies	944,352.00	1,635,042.00	919,375.00	298,983.00	260,776.00	1,479,134.00
5000-5999: Services And Other Operating Expenditures	401,200.00	340,490.00	401,200.00	529,165.00	479,165.00	1,409,530.00
5800: Professional/Consulting Services And Operating Expenditures	1,480,791.00	1,214,809.00	1,480,791.00	7,852,500.00	5,104,250.00	14,437,541.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	30,744,914.00	30,537,369.11	30,719,937.00	34,418,153.00	31,531,343.00	96,669,433.00
	Lottery	0.00	0.00	0.00	0.00	36,707.00	36,707.00
	Title III	0.00	0.00	0.00	0.00	49,925.00	49,925.00
1000-1999: Certificated Personnel Salaries	Base	18,947,493.00	18,763,805.00	18,947,493.00	17,453,614.00	17,453,614.00	53,854,721.00
1000-1999: Certificated Personnel Salaries	CVF	124,619.00	191,425.00	124,619.00	0.00	0.00	124,619.00
1000-1999: Certificated Personnel Salaries	First Five	46,082.00	49,761.00	46,082.00	63,015.00	63,015.00	172,112.00
1000-1999: Certificated Personnel Salaries	Migrant Education	156,351.00	62,956.00	156,351.00	11,955.00	11,955.00	180,261.00
1000-1999: Certificated Personnel Salaries	NGSS	63,000.00	90,000.00	63,000.00	102,660.00	32,840.00	198,500.00
1000-1999: Certificated Personnel Salaries	RTTT	40,000.00	26,911.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	State Preschool	270,739.00	232,669.00	270,739.00	225,530.00	225,530.00	721,799.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,081,579.00	2,850,279.00	3,081,579.00	2,492,851.00	2,492,851.00	8,067,281.00
1000-1999: Certificated Personnel Salaries	Title I	432,779.00	450,273.00	432,779.00	554,785.00	543,325.00	1,530,889.00
1000-1999: Certificated Personnel Salaries	Title I A.S.	0.00	25,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	90,045.00	112,557.00	90,045.00	117,389.00	117,389.00	324,823.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	9,339.00	9,339.00	18,678.00
2000-2999: Classified Personnel Salaries		32,111.00	0.00	0.00	0.00	315,550.00	315,550.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	258,621.00	254,820.00	258,621.00	270,057.00	270,057.00	798,735.00
2000-2999: Classified Personnel Salaries	Base	2,832,540.00	2,622,279.11	2,832,540.00	2,369,315.00	2,369,315.00	7,571,170.00
2000-2999: Classified Personnel Salaries	First Five	93,194.00	92,842.00	93,194.00	109,995.00	109,995.00	313,184.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	32,111.00	42,770.00	42,770.00	117,651.00
2000-2999: Classified Personnel Salaries	RTTT	23,628.00	6,910.00	23,628.00	0.00	0.00	23,628.00
2000-2999: Classified Personnel Salaries	Special Education	28,000.00	36,599.00	28,000.00	42,075.00	42,075.00	112,150.00
2000-2999: Classified Personnel Salaries	State Preschool	132,115.00	131,229.00	132,115.00	153,759.00	153,759.00	439,633.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,027,813.00	1,049,515.00	1,027,813.00	1,467,121.00	1,151,571.00	3,646,505.00
2000-2999: Classified Personnel Salaries	Title I	88,918.00	218,200.00	88,918.00	201,350.00	195,570.00	485,838.00
2000-2999: Classified Personnel Salaries	Title I A.S.	103,944.00	30,321.00	103,944.00	0.00	0.00	103,944.00
2000-2999: Classified Personnel Salaries	Title III	45,000.00	48,677.00	45,000.00	49,925.00	0.00	94,925.00
4000-4999: Books And Supplies	Base	227,000.00	0.00	227,000.00	5,000.00	5,000.00	237,000.00
4000-4999: Books And Supplies	Lottery	530,375.00	363,932.00	530,375.00	292,483.00	255,776.00	1,078,634.00
4000-4999: Books And Supplies	NGSS	60,000.00	5,000.00	60,000.00	0.00	0.00	60,000.00
4000-4999: Books And Supplies	One Time Discretionary	80,000.00	1,232,563.00	80,000.00	0.00	0.00	80,000.00
4000-4999: Books And Supplies	RTTT	43,977.00	28,977.00	22,000.00	0.00	0.00	22,000.00
4000-4999: Books And Supplies	Title I	3,000.00	4,570.00	0.00	1,500.00	0.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	98,400.00	67,770.00	98,400.00	447,800.00	397,800.00	944,000.00
5000-5999: Services And Other Operating Expenditures	California Clean Energy Act	200,000.00	115,500.00	200,000.00	0.00	0.00	200,000.00
5000-5999: Services And Other Operating Expenditures	CVF	0.00	10,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RTTT	0.00	21,015.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	65,000.00	40,000.00	65,000.00	40,000.00	40,000.00	145,000.00
5000-5999: Services And Other Operating Expenditures	Title I	37,800.00	61,229.00	37,800.00	31,365.00	31,365.00	100,530.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	24,976.00	0.00	10,000.00	10,000.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	California Clean Energy Act	0.00	0.00	0.00	500,000.00	0.00	500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Capital Facilites Fund	100,000.00	140,000.00	100,000.00	100,000.00	100,000.00	300,000.00
5800: Professional/Consulting Services And Operating Expenditures	CVF	26,791.00	0.00	26,791.00	0.00	0.00	26,791.00
5800: Professional/Consulting Services And Operating Expenditures	JPA	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Measure K	1,000,000.00	700,000.00	1,000,000.00	7,000,000.00	5,000,000.00	13,000,000.00
5800: Professional/Consulting Services And Operating Expenditures	Migrant Education	2,500.00	2,500.00	2,500.00	1,000.00	2,500.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Routine Maintenance	250,000.00	270,809.00	250,000.00	250,000.00	250.00	500,250.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	24,829,681.00	24,373,512.00	24,829,681.00	23,223,956.00	23,223,956.00	71,277,593.00
<b>Goal 2</b>	3,039,773.00	3,826,611.00	3,014,796.00	1,967,392.00	1,880,332.00	6,862,520.00
<b>Goal 3</b>	57,000.00	35,970.00	57,000.00	25,000.00	25,000.00	107,000.00
<b>Goal 4</b>	2,818,460.00	2,301,276.11	2,818,460.00	9,201,805.00	6,402,055.00	18,422,320.00

\* Totals based on expenditure amounts in goal and annual update sections.





**Galt Joint Union Elementary School District**

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**Board Meeting Agenda Item Information**

<b>Meeting Date:</b> 6/13/18	<b>Agenda Item:</b> 171.902 Public Hearing and Board Review of 2018-19 Budget
<b>Presenter:</b> Tom Barentson	<b>Public Hearing:</b> XX <b>Information Item:</b>

The Fiscal Services team has prepared the 2018-19 Budget for your review. This document includes negotiations of compensation and contract language ratified by GEFA.

The Assumptions include several areas that have affected the budget. We have utilized the latest budget projections as presented at the May Revise.

The largest assumptions that have affected funding hs come from the following areas:

- Increase of one time funding by the state (\$344 per pupil).
- Ending and/or decrease of funding from Race To The Top, Teacher Effectiveness, and Federal Special Education.
- Increased employee pension contributions by the District for STRS and PERS
  1. STRS employer contributions (certificated employees) continue to increase this year and 2019-20 by 1.85%
  2. PERS employer contributions (classified employees) increases: in 2018-19 by 2.53%; in 2019-20 by 2.738%; in 2020-2021 by 2.7%.
  3. Cafeteria Fund/Food Services deficit is budgeted for \$250,000. Plans are still in progress for changes for a continued reduction/elimination of the negative fund balance.

What is being done to strengthen budget and improve reserves

1. ADA (average daily attendance) project increase conservatively of 15 students in 2018-19 and 20 students for 2019-20. Continued development in 2020 and beyond is projected at 600 additional student ADA.
2. District continues to reevaluate positions and departments that will allow the District to control staffing expenses and focus our expenditures on the students and school environment.

**Multi Year Financial Analysis  
2018-19 Adopted**

	Account Codes	Projected 2017-18 Total	Projected 2018-19 Total	Projected 2019-20 Total	Projected 2020-21
<b>A. REVENUES</b>					
LCFF Sources	8010-8099	30,108,831	31,441,077	32,101,555	32,950,247
Federal Revenues	8100-8299	3,266,837	2,417,788	2,417,788	2,417,788
Other State Revenues	8300-8599	3,709,670	4,214,262	3,195,627	3,195,627
Other Local Revenues	8600-8799	2,796,375	2,438,803	2,438,803	2,438,803
		<b>39,881,713</b>	<b>40,511,930</b>	<b>40,153,773</b>	<b>41,002,465</b>
<b>Total Revenues</b>					
<b>B. EXPENDITURES</b>					
Certificated Salaries	1000-1999	18,986,359	19,109,072	18,715,024	18,955,602
Classified Salaries	2000-2999	7,351,399	7,376,820	7,440,253	7,419,141
Employee Benefits	3000-3999	8,900,680	9,472,171	9,759,125	10,199,379
Books and Supplies	4000-4999	3,332,600	1,441,398	1,441,398	1,441,398
Services	5000-5999	4,349,896	3,206,368	2,706,879	2,639,096
Capital Outlay	6000-6999	107,752	375,862	0	0
Other Outgo	7100-7299	131,251	113,776	113,776	113,776
Direct/Indirect Costs	7300-7399	(137,302)	(128,102)	(128,102)	(128,102)
<b>Total Expenses</b>		<b>43,022,635</b>	<b>40,967,365</b>	<b>40,048,354</b>	<b>40,640,290</b>
Difference (Revenues-Expenses)		<b>(3,140,922)</b>	<b>(455,435)</b>	<b>105,419</b>	<b>362,175</b>
<b>Prior Year Adjustments</b>					
Transfers In		31,905	31,905	31,905	31,905
Other Sources		0	0	0	0
Transfers Out		451,181	250,000	225,000	225,000
Contributions		0	0	0	0
<b>Total Transfers</b>		<b>(419,276)</b>	<b>(218,095)</b>	<b>(193,095)</b>	<b>(193,095)</b>
Net Increase(Decrease) in Fund Balance		<b>(3,560,198)</b>	<b>(673,530)</b>	<b>(87,676)</b>	<b>169,080</b>
Beginning Balance		6,225,063	2,664,865	1,991,334	1,903,658
Ending Reserve Balance		2,664,865	1,991,334	1,903,658	2,072,738
Econ. Uncertainties		1,304,214	1,236,521	1,208,201	1,225,959
<b>Components of Reserve</b>					
		2017-18 Total	2018-19 Total	Projected 2019-20 Total	Projected 2020-21
Revolving Fund		20,000	20,000	20,000	20,000
Prepaid		0	0	0	0
		0	0	0	0
<b>Restricted Beg. Balance:</b>					
Restricted Carryover		803,068	307,128	25,000	0
Routine Maintenance Carryover		320,483	320,483	320,483	320,483
One Time Carryover		0	0	0	0
		0	0	0	0
Lottery Current to spend next year		62,100	75,400	75,400	75,400
Reserve for Supplemental/Conc.		0	0	0	0
District Technology- one time set aside		0	0	0	0
Reserve for declining enrollment		0	31,803	254,577	430,897
		<b>1,205,651</b>	<b>754,814</b>	<b>695,460</b>	<b>846,780</b>
3% Economic Uncertainties		1,304,214	1,236,521	1,208,201	1,225,959
<i>Total Reserve Percentage</i>		5.8%	4.8%	4.7%	5.1%
<i>Total Unrestricted Reserve</i>		3.55%	3.31%	3.87%	4.29%

## Galt Joint Union Elementary School District 2018-19 Adopted Budget Assumptions

### INCOME

### ASSUMPTIONS

#### **Student ADA**

-Revenue is based on the 2017-18 P2 ADA of 3,468. Due to the increase during 2017-18, we are projecting an increase of 15 ADA in 2018-19.

-There is a 2.71% statutory COLA for 2018-19 and the LCFF GAP funding is projected to be 100% in 2018-19.

#### **Federal Income**

-The following changes have been made:  
\$93,529 decrease in Federal Special Ed IDEA funding.

#### **State Income**

-The following changes have been made:  
\$1,193,208 in One-Time funding at \$344 per ADA.  
\$25,000 Middle School Foundational Academies grant funding.

#### **Local Income**

-The following changes have been made:  
\$244,779 decrease to Central Valley Foundation funding  
\$74,155 in Misc. and School Site donations funds  
\$29,161 increase in NGSS funding from 2017-18

#### **Transfers In**

-Transfers in have remained the same as 2017-18

### EXPENSES

#### **Cert. Salaries**

-Salaries have been updated to include the recent GEFA settlement  
-Principal on Special Assignment has been removed  
-Coordinator of Instructional Technology and Innovation position has been removed  
-Reduction of 4.4 teacher FTEs

#### **Class. Salaries**

-No changes to classified salaries

#### **Benefits**

-Increases to statutory benefits have been budgeted to reflect salary changes and increased rates to STRS, PERS and Worker's Compensation rates

#### **Supplies**

-No significant changes have been made

#### **Operating Expenses**

-Carryover expenditures of \$139,469 in Educator Effectiveness funds are projected to be spent in 2017-18 reducing the budget accordingly.

#### **Capital Outlay**

- No significant changes have been made

#### **Transfers Out**

-The transfer to Cafeteria Fund has been reduced to \$250,000

**OTHER FUNDS:**

**CHILD DEVELOPMENT**

-Salaries and Benefits have been updated to reflect the union settlements for certificated staff.

**CAFETERIA FUND**

-Income has been updated to reflect current year cafeteria income.  
Other expenses have been changed to reflect a balanced budget.

The transfer into Cafeteria from Fund 1 has been reduced to \$250,000 at this time.

**BUILDING FUND – BOND PROCEEDS**

Expenditures have been updated to reflect anticipated projects in the 2018-19 year.

**CAPITAL FACILITIES**

- Income and expenditures are projected to remain the same as current year.

**MELLO ROOS**

-Expenses have been updated to use the remaining funds.

**No changes have been made to the following funds:**

**Post Employment Benefits Fund**

# Galt Joint Union Elementary School District 2018-19 Adopted Budget

## MULTI-YEAR BUDGET NARRATIVE and ASSUMPTIONS

The Multi-year Projection is based on the following assumptions:

- The Local Control Funding Formula (LCFF) revenue has been calculated using the FCMAT (Fiscal Crisis and Management Assistance Team) calculator. The calculator was updated by FCMAT to incorporate the Governor's 2018-19 May Revise.
- Enrollment Projections: Note – we are funded on the attendance rate of our enrollment or "Average Daily Attendance" (ADA). Typically, we average about a 95% - 96% actual attendance rate on our enrollment. Due to the increase in 2017-18, we have budgeted ADA to increase by 15 students in 2018-19, 15 students in 2019-20 and 15 students in 2020-21.
  - 2017-18: 3,636
  - 2018-19: 3,651
  - 2019-20: 3,666
  - 2020-21: 3,681
- COLA Projections:
  - 2017-18: 1.56%
  - 2018-19: 2.71%
  - 2019-20: 2.57%
  - 2020-21: 2.67%
- LCFF Gap Funding
  - 2017-18: 45.17%
  - 2018-19: 100%
  - 2019-20: 100%
  - 2020-21: 100%
- STRS Employer Rates
  - 2017-18: 14.43%
  - 2018-19: 16.28%
  - 2019-20: 18.13%
  - 2020-21: 19.10%
- PERS Employer Rates
  - 2017-18: 15.53%
  - 2018-19: 18.062%
  - 2019-20: 20.80%
  - 2020-21: 23.50%
- Unduplicated/Free/Reduced/El percentages:
  - 2017-18: 60.29%
  - 2018-19: 59.15%
  - 2019-20: 58.64%
  - 2020-21: 54.40%

- The Routine Repair and Maintenance restricted account remains at 3% of the total general fund adopted budget expenditures for 18-19 and beyond.
  
- Components of the Ending Balance
  - ✓ Restricted carryovers each year must be reserved as part of the program from which the funding originated.
  - ✓ The calculation for the Supplemental/Concentration funding is \$3,888,911 in 2017-18, \$3,805,271 in 2018-19, \$3,819,163 in 2019-20, and \$3,874,844 in 2020-21.
  - ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	30,108,831.00	0.00	30,108,831.00	31,441,077.00	0.00	31,441,077.00	4.4%
2) Federal Revenue		8100-8299	0.00	3,266,837.00	3,266,837.00	0.00	2,417,788.00	2,417,788.00	-26.0%
3) Other State Revenue		8300-8599	1,144,442.00	2,565,228.00	3,709,670.00	1,824,881.00	2,389,381.00	4,214,262.00	13.6%
4) Other Local Revenue		8600-8799	447,654.00	2,348,721.00	2,796,375.00	373,739.00	2,065,064.00	2,438,803.00	-12.8%
5) TOTAL REVENUES			31,700,927.00	6,180,786.00	39,881,713.00	33,639,697.00	6,872,233.00	40,511,930.00	1.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	14,905,495.50	4,080,863.00	18,986,358.50	15,172,155.00	3,936,917.00	19,109,072.00	0.6%
2) Classified Salaries		2000-2999	4,984,185.00	2,367,213.00	7,351,399.00	5,091,987.00	2,284,833.00	7,376,820.00	0.3%
3) Employee Benefits		3000-3999	5,597,910.31	3,302,770.00	8,900,680.31	6,070,059.31	3,402,112.00	9,472,171.31	6.4%
4) Books and Supplies		4000-4999	2,349,948.39	962,652.77	3,332,601.16	840,901.91	600,496.00	1,441,397.91	-56.7%
5) Services and Other Operating Expenditures		5000-5999	2,465,662.00	1,884,234.00	4,349,896.00	2,101,090.00	1,105,278.00	3,206,368.00	-26.3%
6) Capital Outlay		6000-6999	1,000.00	106,752.00	107,752.00	1,000.00	374,862.00	375,862.00	248.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	43,876.00	87,375.00	131,251.00	43,876.00	69,900.00	113,776.00	-13.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(415,172.00)	277,870.00	(137,302.00)	(377,673.00)	249,571.00	(128,102.00)	-6.7%
9) TOTAL EXPENDITURES			29,932,906.20	13,089,729.77	43,022,635.97	28,943,396.22	12,023,969.00	40,967,365.22	-4.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			1,768,020.80	(4,908,943.77)	(3,140,922.97)	4,696,300.78	(5,151,736.00)	(455,435.22)	-85.5%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
b) Transfers Out		7600-7629	451,181.00	0.00	451,181.00	250,000.00	0.00	250,000.00	-44.6%
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	(4,616,709.00)	4,616,709.00	0.00	(4,655,796.00)	4,655,796.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(5,035,985.00)	4,616,709.00	(419,276.00)	(4,873,891.00)	4,655,796.00	(218,095.00)	-48.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,267,964.20)	(292,234.77)	(3,560,198.97)	(177,580.22)	(495,940.00)	(673,530.22)	-81.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,973,335.75	1,415,784.54	6,389,120.29	1,541,313.96	1,123,549.77	2,664,863.73	-58.3%
b) Audit Adjustments		9793	(164,057.59)	0.00	(164,057.59)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,809,278.16	1,415,784.54	6,225,062.70	1,541,313.96	1,123,549.77	2,664,863.73	-57.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,809,278.16	1,415,784.54	6,225,062.70	1,541,313.96	1,123,549.77	2,664,863.73	-57.2%
2) Ending Balance, June 30 (E + F1e)			1,541,313.96	1,123,549.77	2,664,863.73	1,363,723.74	627,609.77	1,991,333.51	-25.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	1,404.90	0.00	1,404.90	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	(0.33)	(0.33)	0.00	(0.33)	(0.33)	0.0%
b) Restricted		9740	0.00	1,123,550.10	1,123,550.10	0.00	627,610.10	627,610.10	-44.1%
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	62,100.00	0.00	62,100.00	75,400.00	0.00	75,400.00	21.4%
Teacher Lottery	1100	9780				75,400.00		75,400.00	
Teacher Lottery	1100	9780	62,100.00		62,100.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,457,809.06	0.00	1,457,809.06	1,268,323.74	0.00	1,268,323.74	-13.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash		9110	7,585,207.39	(3,673,401.65)	3,911,805.74				
a) in County Treasury		9110							
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	58,020.62	0.00	58,020.62				
c) in Revolving Cash Account		9130	20,000.00	0.00	20,000.00				
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	39,082.73	392,532.89	431,615.62				
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	1,404.90	0.00	1,404.90				
8) Other Current Assets		9340	0.00	0.00	0.00				
<b>9) TOTAL ASSETS</b>			<b>7,703,715.64</b>	<b>(3,280,868.76)</b>	<b>4,422,846.88</b>				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	1,087,126.87	384.00	1,087,510.87				
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				
<b>6) TOTAL LIABILITIES</b>			<b>1,087,126.87</b>	<b>384.00</b>	<b>1,087,510.87</b>				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

July 1 Budget  
 General Fund  
 Unrestricted and Restricted  
 Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			6,616,588.77	(3,281,252.76)	3,335,336.01				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	20,422,212.00	0.00	20,422,212.00	21,751,238.00	0.00	21,751,238.00	6.5%
Education Protection Account State Aid - Current Year		8012	4,245,493.00	0.00	4,245,493.00	4,248,713.00	0.00	4,248,713.00	0.1%
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	32,834.00	0.00	32,834.00	32,834.00	0.00	32,834.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	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	3,065,395.00	0.00	3,065,395.00	3,065,395.00	0.00	3,065,395.00	0.0%
Unsecured Roll Taxes		8042	99,497.00	0.00	99,497.00	99,497.00	0.00	99,497.00	0.0%
Prior Years' Taxes		8043	23,419.00	0.00	23,419.00	23,419.00	0.00	23,419.00	0.0%
Supplemental Taxes		8044	187,735.00	0.00	187,735.00	187,735.00	0.00	187,735.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,901,844.00	0.00	1,901,844.00	1,901,844.00	0.00	1,901,844.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	130,402.00	0.00	130,402.00	130,402.00	0.00	130,402.00	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%
<b>Subtotal, LCFF Sources</b>			<b>30,108,831.00</b>	<b>0.00</b>	<b>30,108,831.00</b>	<b>31,441,077.00</b>	<b>0.00</b>	<b>31,441,077.00</b>	<b>4.4%</b>
<b>LCFF Transfers</b>									
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	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL LCFF SOURCES</b>			30,108,831.00	0.00	30,108,831.00	31,441,077.00	0.00	31,441,077.00	4.4%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	657,016.00	657,016.00	0.00	657,016.00	657,016.00	0.0%
Special Education Discretionary Grants		8182	0.00	226,811.00	226,811.00	0.00	180,277.00	180,277.00	-20.5%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,498,613.00	1,498,613.00		1,226,546.00	1,226,546.00	-18.2%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		167,390.00	167,390.00		161,296.00	161,296.00	-3.6%
Title III, Part A, Immigrant Education Program	4201	8290		2,651.00	2,651.00		2,475.00	2,475.00	-6.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		124,578.00	124,578.00		77,460.00	77,460.00	-37.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	589,778.00	589,778.00	0.00	112,718.00	112,718.00	-80.9%
<b>TOTAL FEDERAL REVENUE</b>			0.00	3,266,837.00	3,266,837.00	0.00	2,417,788.00	2,417,788.00	-26.0%
<b>OTHER STATE REVENUE</b>									
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	613,433.00	0.00	613,433.00	1,297,967.00	0.00	1,297,967.00	111.6%
Lottery - Unrestricted and Instructional Materials		8560	526,914.00	173,232.00	700,146.00	526,914.00	173,232.00	700,146.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		365,159.00	365,159.00		365,159.00	365,159.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		200,847.00	200,847.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		25,000.00	25,000.00	New
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%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	4,095.00	1,825,990.00	1,830,085.00	0.00	1,825,990.00	1,825,990.00	-0.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,144,442.00</b>	<b>2,565,228.00</b>	<b>3,709,670.00</b>	<b>1,824,881.00</b>	<b>2,389,381.00</b>	<b>4,214,262.00</b>	<b>13.6%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
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	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	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	75,744.00	0.00	75,744.00	75,984.00	0.00	75,984.00	0.3%
Interest		8660	80,060.00	0.00	80,060.00	80,060.00	0.00	80,060.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	114,632.00	0.00	114,632.00	114,632.00	0.00	114,632.00	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	172,518.00	172,518.00	0.00	193,076.00	193,076.00	11.9%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	177,218.00	885,418.00	1,062,636.00	103,063.00	581,203.00	684,266.00	-35.6%
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		1,290,785.00	1,290,785.00		1,290,785.00	1,290,785.00	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%
<b>TOTAL OTHER LOCAL REVENUE</b>			447,654.00	2,348,721.00	2,796,375.00	373,739.00	2,065,064.00	2,438,803.00	-12.8%
<b>TOTAL REVENUES</b>			31,700,927.00	8,180,786.00	39,881,713.00	33,639,697.00	6,872,233.00	40,511,930.00	1.6%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	12,372,174.50	3,232,373.00	15,604,547.50	12,661,006.00	3,262,298.00	15,923,304.00	2.0%
Certificated Pupil Support Salaries		1200	394,943.00	114,219.00	509,162.00	501,133.00	46,750.00	547,883.00	7.6%
Certificated Supervisors' and Administrators' Salaries		1300	1,945,208.00	139,375.00	2,084,583.00	1,811,398.00	81,152.00	1,892,550.00	-9.2%
Other Certificated Salaries		1900	193,170.00	594,896.00	788,066.00	198,618.00	546,717.00	745,335.00	-5.4%
<b>TOTAL, CERTIFICATED SALARIES</b>			14,905,495.50	4,080,863.00	18,986,358.50	15,172,155.00	3,936,917.00	19,109,072.00	0.6%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	446,318.00	1,570,915.00	2,017,233.00	446,796.00	1,522,138.00	1,968,934.00	-2.4%
Classified Support Salaries		2200	1,663,635.00	254,669.00	1,918,304.00	1,714,109.00	249,210.00	1,963,319.00	2.3%
Classified Supervisors' and Administrators' Salaries		2300	457,173.00	147,202.00	604,375.00	479,332.00	149,143.00	628,475.00	4.0%
Clerical, Technical and Office Salaries		2400	1,981,545.00	103,939.00	2,085,484.00	2,009,268.00	94,844.00	2,104,112.00	0.9%
Other Classified Salaries		2900	435,515.00	290,488.00	726,003.00	442,482.00	269,498.00	711,980.00	-1.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			4,984,186.00	2,367,213.00	7,351,399.00	5,091,987.00	2,284,833.00	7,376,820.00	0.3%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	2,114,362.00	2,101,441.00	4,215,803.00	2,434,113.00	2,160,964.00	4,595,077.00	9.0%
PERS		3201-3202	612,605.46	309,188.00	921,793.46	706,016.46	359,105.00	1,065,121.46	15.5%
OASDI/Medicare/Alternative		3301-3302	618,836.00	258,538.00	877,374.00	621,983.00	251,281.00	873,264.00	-0.5%
Health and Welfare Benefits		3401-3402	1,417,728.00	463,286.00	1,881,014.00	1,478,054.00	464,654.00	1,942,708.00	3.3%
Unemployment Insurance		3501-3502	10,309.85	3,514.00	13,823.85	10,512.85	3,325.00	13,837.85	0.1%
Workers' Compensation		3601-3602	321,211.00	104,401.00	425,612.00	326,960.00	101,207.00	428,167.00	0.6%
OPEB, Allocated		3701-3702	184,170.00	12,635.00	196,805.00	182,835.00	12,635.00	195,470.00	-0.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	318,688.00	49,767.00	368,455.00	309,585.00	48,941.00	358,526.00	-2.7%
<b>TOTAL EMPLOYEE BENEFITS</b>			5,597,910.31	3,302,770.00	8,900,680.31	6,070,059.31	3,402,112.00	9,472,171.31	6.4%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	1,223,153.00	16,169.00	1,239,322.00	0.00	15,349.00	15,349.00	-98.8%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,051,843.39	871,869.77	1,923,713.16	799,174.91	566,347.00	1,365,521.91	-29.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	74,952.00	94,614.00	169,566.00	41,727.00	18,800.00	60,527.00	-64.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			<b>2,349,948.39</b>	<b>982,652.77</b>	<b>3,332,601.16</b>	<b>840,901.91</b>	<b>600,496.00</b>	<b>1,441,397.91</b>	<b>-56.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	136,484.00	400,305.00	536,789.00	36,061.00	313,874.00	349,935.00	-34.8%
Travel and Conferences		5200	87,993.00	162,483.00	250,476.00	52,390.00	47,715.00	100,105.00	-60.0%
Dues and Memberships		5300	23,660.00	1,784.00	25,444.00	19,336.00	1,514.00	20,850.00	-18.1%
Insurance		5400 - 5450	185,410.00	1,495.00	186,905.00	185,410.00	1,410.00	186,820.00	0.0%
Operations and Housekeeping Services		5500	765,115.00	8,000.00	773,115.00	760,115.00	7,000.00	767,115.00	-0.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	258,423.00	69,251.00	327,674.00	223,642.00	63,000.00	286,642.00	-12.5%
Transfers of Direct Costs		5710	(26,015.00)	26,015.00	0.00	(23,378.00)	23,378.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	919,864.00	1,211,758.00	2,131,622.00	747,409.00	644,286.00	1,391,695.00	-34.7%
Communications		5900	114,728.00	3,143.00	117,871.00	100,105.00	3,101.00	103,206.00	-12.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,465,662.00</b>	<b>1,884,234.00</b>	<b>4,349,896.00</b>	<b>2,101,090.00</b>	<b>1,105,278.00</b>	<b>3,206,368.00</b>	<b>-26.3%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,000.00	17,462.00	18,462.00	1,000.00	17,462.00	18,462.00	0.0%
Equipment Replacement		6500	0.00	89,290.00	89,290.00	0.00	357,400.00	357,400.00	300.3%
<b>TOTAL CAPITAL OUTLAY</b>			1,000.00	106,752.00	107,752.00	1,000.00	374,862.00	375,862.00	248.8%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	87,375.00	87,375.00	0.00	69,900.00	69,900.00	-20.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service		7438	3,065.00	0.00	3,065.00	3,065.00	0.00	3,065.00	0.0%
Debt Service - Interest		7439	40,811.00	0.00	40,811.00	40,811.00	0.00	40,811.00	0.0%
Other Debt Service - Principal									
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			43,876.00	87,375.00	131,251.00	43,876.00	69,900.00	113,776.00	-13.3%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(277,870.00)	277,870.00	0.00	(249,571.00)	249,571.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(137,302.00)	0.00	(137,302.00)	(128,102.00)	0.00	(128,102.00)	-6.7%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			(415,172.00)	277,870.00	(137,302.00)	(377,673.00)	249,571.00	(128,102.00)	-6.7%
<b>TOTAL EXPENDITURES</b>			29,932,906.20	13,089,729.77	43,022,635.97	28,943,396.22	12,023,969.00	40,967,365.22	-4.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
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	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
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	451,181.00	0.00	451,181.00	250,000.00	0.00	250,000.00	-44.6%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			451,181.00	0.00	451,181.00	250,000.00	0.00	250,000.00	-44.6%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(4,616,709.00)	4,616,709.00	0.00	(4,655,796.00)	4,655,796.00	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			(4,616,709.00)	4,616,709.00	0.00	(4,655,796.00)	4,655,796.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(5,035,985.00)	4,616,709.00	(419,276.00)	(4,873,891.00)	4,655,796.00	(218,095.00)	-48.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	30,108,831.00	0.00	30,108,831.00	31,441,077.00	0.00	31,441,077.00	4.4%
2) Federal Revenue		8100-8299	0.00	3,266,837.00	3,266,837.00	0.00	2,417,788.00	2,417,788.00	-26.0%
3) Other State Revenue		8300-8599	1,144,442.00	2,565,228.00	3,709,670.00	1,824,881.00	2,389,381.00	4,214,262.00	13.6%
4) Other Local Revenue		8600-8799	447,654.00	2,348,721.00	2,796,375.00	373,739.00	2,065,064.00	2,438,803.00	-12.8%
<b>5) TOTAL REVENUES</b>			<b>31,700,927.00</b>	<b>8,180,786.00</b>	<b>39,881,713.00</b>	<b>33,639,697.00</b>	<b>6,872,233.00</b>	<b>40,511,930.00</b>	<b>1.6%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		18,751,985.39	9,272,616.00	28,024,601.39	17,841,744.83	8,462,584.00	26,304,328.83	-6.1%
2) Instruction - Related Services	2000-2999		4,065,181.81	1,689,285.00	5,754,466.81	4,018,474.39	1,275,306.00	5,293,780.39	-8.0%
3) Pupil Services	3000-3999		2,109,819.00	331,877.00	2,441,696.00	2,196,117.00	221,243.00	2,417,360.00	-1.0%
4) Ancillary Services	4000-4999		15,056.00	206.00	15,262.00	5,000.00	206.00	5,206.00	-65.9%
5) Community Services	5000-5999		129,886.00	10,829.00	140,715.00	137,507.00	7,799.00	145,306.00	3.3%
6) Enterprise	6000-6999		0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	0.0%
7) General Administration	7000-7999		2,590,517.00	332,065.00	2,922,582.00	2,407,359.00	281,250.00	2,688,609.00	-8.0%
8) Plant Services	8000-8999		2,226,585.00	1,356,476.77	3,583,061.77	2,293,318.00	1,696,681.00	3,989,999.00	11.4%
9) Other Outgo	9000-9999	Except 7600-7699	43,876.00	87,375.00	131,251.00	43,876.00	69,900.00	113,776.00	-13.3%
<b>10) TOTAL EXPENDITURES</b>			<b>29,932,906.20</b>	<b>13,089,729.77</b>	<b>43,022,635.97</b>	<b>28,943,396.22</b>	<b>12,023,969.00</b>	<b>40,967,365.22</b>	<b>-4.8%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>1,768,020.80</b>	<b>(4,908,943.77)</b>	<b>(3,140,922.97)</b>	<b>4,696,300.78</b>	<b>(5,151,736.00)</b>	<b>(455,435.22)</b>	<b>-85.5%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
b) Transfers Out		7600-7629	451,181.00	0.00	451,181.00	250,000.00	0.00	250,000.00	-44.6%
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	(4,616,709.00)	4,616,709.00	0.00	(4,655,796.00)	4,655,796.00	0.00	0.0%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>(5,035,985.00)</b>	<b>4,616,709.00</b>	<b>(419,276.00)</b>	<b>(4,873,891.00)</b>	<b>4,655,796.00</b>	<b>(218,095.00)</b>	<b>-48.0%</b>

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,267,964.20)	(292,234.77)	(3,560,198.97)	(177,590.22)	(495,940.00)	(673,530.22)	-81.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,973,335.75	1,415,784.54	6,389,120.29	1,541,313.96	1,123,549.77	2,664,863.73	-58.3%
b) Audit Adjustments		9793	(164,057.59)	0.00	(164,057.59)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,809,278.16	1,415,784.54	6,225,062.70	1,541,313.96	1,123,549.77	2,664,863.73	-57.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,809,278.16	1,415,784.54	6,225,062.70	1,541,313.96	1,123,549.77	2,664,863.73	-57.2%
2) Ending Balance, June 30 (E + F1e)			1,541,313.96	1,123,549.77	2,664,863.73	1,363,723.74	627,809.77	1,991,333.51	-25.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	1,404.90	0.00	1,404.90	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	(0.33)	(0.33)	0.00	(0.33)	(0.33)	0.0%
b) Restricted		9740	0.00	1,123,550.10	1,123,550.10	0.00	627,610.10	627,610.10	-44.1%
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	62,100.00	0.00	62,100.00	75,400.00	0.00	75,400.00	21.4%
Teacher Lottery	1100	9780				75,400.00		75,400.00	
Teacher Lottery	1100	9780	62,100.00		62,100.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,457,809.06	0.00	1,457,809.06	1,268,323.74	0.00	1,268,323.74	-13.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
6010	After School Education and Safety (ASES)	2.52	2.52
6230	California Clean Energy Jobs Act	579,529.48	79,529.48
6264	Educator Effectiveness (15-16)	0.01	0.01
6300	Lottery: Instructional Materials	16,567.24	17,836.24
6500	Special Education	8,548.93	8,548.93
6512	Special Ed: Mental Health Services	173,028.17	173,028.17
7810	Other Restricted State	256.86	256.86
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	312,383.60	312,545.60
9010	Other Restricted Local	33,233.29	35,862.29
Total, Restricted Balance		<u>1,123,550.10</u>	<u>627,610.10</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	540,585.00	540,585.00	0.0%
4) Other Local Revenue		8600-8799	10,408.00	10,408.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>550,993.00</b>	<b>550,993.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	181,450.00	178,123.00	-1.8%
2) Classified Salaries		2000-2999	179,310.00	195,689.00	9.1%
3) Employee Benefits		3000-3999	107,493.00	111,397.00	3.6%
4) Books and Supplies		4000-4999	16,958.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	34,227.00	32,995.00	-3.6%
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	31,672.00	32,508.00	2.6%
<b>9) TOTAL EXPENDITURES</b>			<b>550,710.00</b>	<b>550,710.00</b>	<b>0.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>283.00</b>	<b>283.00</b>	<b>0.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			283.00	283.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance			118,204.57	71,888.82	-39.2%
a) As of July 1 - Unaudited		9791			
b) Audit Adjustments		9793	(48,598.75)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			71,605.82	71,888.82	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			71,605.82	71,888.82	0.4%
2) Ending Balance, June 30 (E + F1e)			71,888.82	72,171.82	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	118,487.57	118,770.57	0.2%
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	(48,598.75)	(48,598.75)	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	52,676.98		
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	46,698.75		
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		
<b>9) TOTAL ASSETS</b>			<b>99,275.73</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,496.67		
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		
<b>6) TOTAL LIABILITIES</b>			<b>1,496.67</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G8 + H2) - (I6 + J2)			97,779.06		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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	466,092.00	466,092.00	0.0%
All Other State Revenue	All Other	8590	74,493.00	74,493.00	0.0%
<b>TOTAL OTHER STATE REVENUE</b>			540,585.00	540,585.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	408.00	408.00	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	10,000.00	10,000.00	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%
<b>TOTAL OTHER LOCAL REVENUE</b>			10,408.00	10,408.00	0.0%
<b>TOTAL REVENUES</b>			550,993.00	550,993.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	174,450.00	171,123.00	-1.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	7,000.00	7,000.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL CERTIFICATED SALARIES</b>			181,450.00	178,123.00	-1.8%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	129,390.00	144,111.00	11.4%
Classified Support Salaries		2200	10,630.00	10,310.00	-2.1%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	39,390.00	41,268.00	4.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL CLASSIFIED SALARIES</b>			179,310.00	195,689.00	9.1%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	42,283.00	44,772.00	5.9%
PERS		3201-3202	10,000.00	11,247.00	12.5%
OASDI/Medicare/Alternative		3301-3302	16,628.00	17,781.00	6.9%
Health and Welfare Benefits		3401-3402	30,868.00	29,405.00	-4.7%
Unemployment Insurance		3501-3502	190.00	191.00	0.5%
Workers' Compensation		3601-3602	5,842.00	6,026.00	3.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,682.00	1,975.00	17.4%
<b>TOTAL EMPLOYEE BENEFITS</b>			107,493.00	111,397.00	3.6%
<b>BOOKS AND SUPPLIES</b>					
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	16,558.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			16,558.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	213.00	125.00	-41.3%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	27,759.00	26,200.00	-5.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	1,500.00	-25.0%
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	1,755.00	2,670.00	52.1%
Communications		5900	2,500.00	2,500.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>34,227.00</b>	<b>32,995.00</b>	<b>-3.6%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	31,672.00	32,508.00	2.6%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>31,672.00</b>	<b>32,508.00</b>	<b>2.6%</b>
<b>TOTAL EXPENDITURES</b>			<b>550,710.00</b>	<b>550,710.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>(d) TOTAL USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	540,585.00	540,585.00	0.0%
4) Other Local Revenue		8600-8799	10,408.00	10,408.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>550,993.00</b>	<b>550,993.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		406,064.00	402,217.00	-1.0%
2) Instruction - Related Services	2000-2999		66,183.00	68,236.00	3.1%
3) Pupil Services	3000-3999		3,852.00	6,416.00	66.8%
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		31,672.00	32,506.00	2.6%
8) Plant Services	8000-8999		42,919.00	41,335.00	-3.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			<b>550,710.00</b>	<b>550,710.00</b>	<b>0.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>283.00</b>	<b>283.00</b>	<b>0.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			283.00	283.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	118,204.57	71,888.82	-39.2%
b) Audit Adjustments		9793	(46,598.75)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			71,605.82	71,888.82	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			71,605.82	71,888.82	0.4%
2) Ending Balance, June 30 (E + F1e)					
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	118,457.57	118,770.57	0.2%
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	(46,598.75)	(46,598.75)	0.0%

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
6052	Child Development: Prekindergarten and Family Literacy, Proj	0.03	0.03
6130	Child Development: Center-Based Reserve Account	118,487.54	118,770.54
Total, Restricted Balance		<u>118,487.57</u>	<u>118,770.57</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,503,619.00	1,503,619.00	0.0%
3) Other State Revenue		8300-8599	93,703.00	93,703.00	0.0%
4) Other Local Revenue		8600-8799	99,746.00	98,306.00	-1.4%
<b>5) TOTAL REVENUES</b>			<b>1,697,068.00</b>	<b>1,695,628.00</b>	<b>-0.1%</b>
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	748,324.00	769,167.00	2.8%
3) Employee Benefits		3000-3999	288,005.00	282,047.00	-2.1%
4) Books and Supplies		4000-4999	931,775.00	722,326.00	-22.5%
5) Services and Other Operating Expenditures		5000-5999	52,059.00	51,059.00	-1.9%
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	105,630.00	95,596.00	-9.5%
<b>9) TOTAL EXPENDITURES</b>			<b>2,125,793.00</b>	<b>1,920,195.00</b>	<b>-9.7%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>(428,725.00)</b>	<b>(224,567.00)</b>	<b>-47.6%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	451,181.00	250,000.00	-44.6%
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>451,181.00</b>	<b>250,000.00</b>	<b>-44.6%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			22,456.00	25,433.00	13.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	126,369.31	148,825.31	17.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			126,369.31	148,825.31	17.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			126,369.31	148,825.31	17.8%
2) Ending Balance, June 30 (E + F1e)			148,825.31	174,258.31	17.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
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	138,825.31	174,258.31	25.5%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(205,356.72)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	10,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	88.29		
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		
<b>9) TOTAL ASSETS</b>			<b>(195,268.43)</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,330.43		
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		
<b>6) TOTAL LIABILITIES</b>			<b>1,330.43</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(196,598.86)		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,503,619.00	1,503,619.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL FEDERAL REVENUE</b>			<b>1,503,619.00</b>	<b>1,503,619.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	93,703.00	93,703.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL OTHER STATE REVENUE</b>			<b>93,703.00</b>	<b>93,703.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	97,942.00	98,306.00	0.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,804.00	0.00	-100.0%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>99,746.00</b>	<b>98,306.00</b>	<b>-1.4%</b>
<b>TOTAL REVENUES</b>			<b>1,697,068.00</b>	<b>1,695,628.00</b>	<b>-0.1%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	641,167.00	649,799.00	1.3%
Classified Supervisors' and Administrators' Salaries		2300	71,690.00	75,228.00	4.9%
Clerical, Technical and Office Salaries		2400	36,467.00	44,140.00	24.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL CLASSIFIED SALARIES</b>			748,324.00	769,167.00	2.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	96,608.00	104,025.00	7.7%
OASDI/Medicare/Alternative		3301-3302	56,753.00	58,413.00	2.9%
Health and Welfare Benefits		3401-3402	107,780.00	93,837.00	-12.9%
Unemployment Insurance		3501-3502	417.00	425.00	1.9%
Workers' Compensation		3601-3602	12,051.00	12,366.00	2.6%
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	14,396.00	12,981.00	-9.8%
<b>TOTAL EMPLOYEE BENEFITS</b>			288,005.00	282,047.00	-2.1%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	75,300.00	50,280.00	-33.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	856,475.00	672,046.00	-21.5%
<b>TOTAL BOOKS AND SUPPLIES</b>			931,775.00	722,326.00	-22.5%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,460.00	2,460.00	-28.9%
Dues and Memberships		5300	177.00	177.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	14,985.00	14,985.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	6,000.00	6,000.00	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	26,937.00	26,937.00	0.0%
Communications		5900	500.00	500.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>52,089.00</b>	<b>51,059.00</b>	<b>-1.9%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	105,630.00	95,596.00	-9.5%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>105,630.00</b>	<b>95,596.00</b>	<b>-9.5%</b>
<b>TOTAL EXPENDITURES</b>			<b>2,125,783.00</b>	<b>1,920,185.00</b>	<b>-9.7%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	451,181.00	250,000.00	-44.6%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			<b>451,181.00</b>	<b>250,000.00</b>	<b>-44.6%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
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%
<b>(d) TOTAL USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>451,181.00</b>	<b>250,000.00</b>	<b>-44.6%</b>

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,503,619.00	1,503,619.00	0.0%
3) Other State Revenue		8300-8599	93,703.00	93,703.00	0.0%
4) Other Local Revenue		8600-8799	99,746.00	98,306.00	-1.4%
<b>5) TOTAL REVENUES</b>			<b>1,697,068.00</b>	<b>1,695,628.00</b>	<b>-0.1%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		1,911,619.00	1,714,215.00	-10.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		105,630.00	95,596.00	-9.5%
8) Plant Services	8000-8999		108,544.00	110,364.00	1.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			<b>2,125,793.00</b>	<b>1,920,195.00</b>	<b>-9.7%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>(428,725.00)</b>	<b>(224,567.00)</b>	<b>-47.6%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers		8900-8929	451,181.00	250,000.00	-44.6%
a) Transfers In		7600-7629	0.00	0.00	0.0%
b) Transfers Out					
2) Other Sources/Uses		8930-8979	0.00	0.00	0.0%
a) Sources		7630-7699	0.00	0.00	0.0%
b) Uses					
3) Contributions		8980-8999	0.00	0.00	0.0%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>451,181.00</b>	<b>250,000.00</b>	<b>-44.6%</b>

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			22,456.00	25,433.00	13.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	126,369.31	148,825.31	17.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			126,369.31	148,825.31	17.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			126,369.31	148,825.31	17.8%
2) Ending Balance, June 30 (E + F1e)			148,825.31	174,258.31	17.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
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	138,825.31	174,258.31	25.5%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18		2018-19
		Estimated	Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	30,104.01		40,104.01
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	63,233.83		80,695.83
5330	Child Nutrition: Summer Food Service Program Operations	45,484.06		53,455.06
5380	Child Nutrition: School Breakfast Startup		3.41	3.41
Total, Restricted Balance		138,825.31		174,258.31

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	2,339.00	2,339.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES</b>					
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%
<b>9) TOTAL EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			2,339.00	2,339.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	257,363.23	259,702.23	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			257,363.23	259,702.23	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			257,363.23	259,702.23	0.9%
2) Ending Balance, June 30 (E + F1e)			259,702.23	262,041.23	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	259,702.23	262,041.23	0.9%
Retiree Benefits	0000	9780		262,041.23	
Retiree Benefits	0000	9780	259,702.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash		9110	259,130.23		
a) in County Treasury					
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		
<b>9) TOTAL ASSETS</b>			<b>259,130.23</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
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		
<b>6) TOTAL LIABILITIES</b>			<b>0.00</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			259,130.23		



July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	2,339.00	2,339.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	2,339.00	2,339.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>10) TOTAL EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>2,339.00</b>	<b>2,339.00</b>	<b>0.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			2,339.00	2,339.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	257,363.23	259,702.23	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			257,363.23	259,702.23	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			257,363.23	259,702.23	0.9%
2) Ending Balance, June 30 (E + F1e)			259,702.23	262,041.23	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	259,702.23	262,041.23	0.9%
Retiree Benefits	0000	9780		262,041.23	
Retiree Benefits	0000	9780	259,702.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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%
<b>5) TOTAL REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES</b>					
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	666,158.00	623,538.00	-6.4%
5) Services and Other Operating Expenditures		5000-5999	857,726.00	719,980.00	-16.1%
6) Capital Outlay		6000-6999	2,079,101.00	1,203,835.00	-42.1%
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%
<b>9) TOTAL EXPENDITURES</b>			<b>3,602,985.00</b>	<b>2,547,333.00</b>	<b>-29.3%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>(3,602,985.00)</b>	<b>(2,547,333.00)</b>	<b>-29.3%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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	1,850.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>1,850.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,601,135.00)	(2,547,333.00)	-29.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance		9791	9,485,974.34	5,884,839.34	-38.0%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.0%
b) Audit Adjustments			9,485,974.34	5,884,839.34	-38.0%
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.0%
d) Other Restatements			9,485,974.34	5,884,839.34	-38.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,884,839.34	3,337,506.34	-43.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable		9711	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.0%
All Others		9740	0.00	0.00	0.0%
b) Restricted					
c) Committed		9750	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.0%
Other Commitments					
d) Assigned		9780	5,884,839.34	3,337,506.34	-43.3%
Other Assignments				3,337,506.34	
Building Projects	0000	9780			
Building Projects	0000	9780	5,884,839.34		
e) Unassigned/Unappropriated		9789	0.00	0.00	0.0%
Reserve for Economic Uncertainties		9790	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash		9110	7,412,422.27		
a) in County Treasury					
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		
<b>9) TOTAL ASSETS</b>			<b>7,412,422.27</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
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		
<b>6) TOTAL LIABILITIES</b>			<b>0.00</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			7,412,422.27		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
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	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%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	62,428.00	61,188.00	-2.0%
Noncapitalized Equipment		4400	603,730.00	582,350.00	-6.9%
<b>TOTAL, BOOKS AND SUPPLIES</b>			666,158.00	623,538.00	-6.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	13,032.00	13,032.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	844,694.00	706,928.00	-16.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>857,728.00</b>	<b>719,950.00</b>	<b>-16.1%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,984,901.00	1,109,635.00	-44.1%
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	94,200.00	94,200.00	0.0%
<b>TOTAL CAPITAL OUTLAY</b>			<b>2,079,101.00</b>	<b>1,203,835.00</b>	<b>-42.1%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>3,602,985.00</b>	<b>2,547,333.00</b>	<b>-29.3%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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>(b) TOTAL INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds		8951	1,850.00	0.00	-100.0%
Proceeds from Sale of Bonds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources		8961	0.00	0.00	0.0%
County School Bldg Aid					
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%
			1,850.00	0.00	-100.0%
<b>(c) TOTAL SOURCES</b>					
<b>USES</b>					
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%
			0.00	0.00	0.0%
<b>(d) TOTAL USES</b>					
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
			0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>					
<b>TOTAL OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			1,850.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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%
<b>5) TOTAL REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		3,602,985.00	2,547,333.00	-29.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			<b>3,602,985.00</b>	<b>2,547,333.00</b>	<b>-29.3%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>(3,602,985.00)</b>	<b>(2,547,333.00)</b>	<b>-29.3%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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	1,850.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>1,850.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,601,135.00)	(2,547,333.00)	-29.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,485,974.34	5,884,839.34	-38.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,485,974.34	5,884,839.34	-38.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,485,974.34	5,884,839.34	-38.0%
2) Ending Balance, June 30 (E + F1e)					
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					
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	5,884,839.34	3,337,506.34	-43.3%
Building Projects	0000	9780		3,337,506.34	
Building Projects	0000	9780	5,884,839.34		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
		<u>0.00</u>	<u>0.00</u>
Total, Restricted Balance			



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	607,929.00	607,929.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>607,929.00</b>	<b>607,929.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	38,130.00	40,256.00	5.6%
3) Employee Benefits		3000-3999	11,984.00	10,331.00	-13.8%
4) Books and Supplies		4000-4999	11,750.00	11,750.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	206,608.00	206,608.00	0.0%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	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%
<b>9) TOTAL EXPENDITURES</b>			<b>308,472.00</b>	<b>308,945.00</b>	<b>0.2%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>299,457.00</b>	<b>298,984.00</b>	<b>-0.2%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>(31,905.00)</b>	<b>(31,905.00)</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			267,552.00	267,079.00	-0.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,901,186.41	2,168,738.41	14.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,901,186.41	2,168,738.41	14.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,901,186.41	2,168,738.41	14.1%
2) Ending Balance, June 30 (E + F1e)			2,168,738.41	2,435,817.41	12.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,168,738.41	2,435,817.41	12.3%
Capital Projects	0000	9780		2,435,817.41	
Capital Projects	0000	9780	2,168,738.41		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,835,926.53		
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		
<b>9) TOTAL ASSETS</b>			<b>1,835,926.53</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
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		
<b>6) TOTAL LIABILITIES</b>			<b>0.00</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,835,926.53		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	50,075.00	50,075.00	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	7,854.00	7,854.00	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	550,000.00	550,000.00	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%
<b>TOTAL OTHER LOCAL REVENUE</b>			607,929.00	607,929.00	0.0%
<b>TOTAL REVENUES</b>			607,929.00	607,929.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	38,130.00	40,256.00	5.6%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>38,130.00</b>	<b>40,256.00</b>	<b>5.6%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	6,554.00	New
PERS		3201-3202	5,930.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	2,927.00	585.00	-80.0%
Health and Welfare Benefits		3401-3402	2,175.00	2,175.00	0.0%
Unemployment Insurance		3501-3502	20.00	22.00	10.0%
Workers' Compensation		3601-3602	612.00	650.00	6.2%
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	320.00	345.00	7.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>11,984.00</b>	<b>10,331.00</b>	<b>-13.8%</b>
<b>BOOKS AND SUPPLIES</b>					
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	1,000.00	1,000.00	0.0%
Noncapitalized Equipment		4400	10,750.00	10,750.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>11,750.00</b>	<b>11,750.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	15,000.00	15,000.00	0.0%
Travel and Conferences		5200	1,305.00	1,305.00	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	13,000.00	13,000.00	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	177,303.00	177,303.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>206,608.00</b>	<b>206,608.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	40,000.00	40,000.00	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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>308,472.00</b>	<b>308,945.00</b>	<b>0.2%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	31,905.00	31,905.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			31,905.00	31,905.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>(d) TOTAL USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(31,905.00)	(31,905.00)	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	607,929.00	607,929.00	0.0%
<b>5) TOTAL REVENUES</b>			<b>607,929.00</b>	<b>607,929.00</b>	<b>0.0%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		155,979.00	156,452.00	0.3%
8) Plant Services	8000-8999		152,493.00	152,483.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			<b>308,472.00</b>	<b>308,945.00</b>	<b>0.2%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>299,457.00</b>	<b>298,984.00</b>	<b>-0.2%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	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%
<b>4) TOTAL, OTHER FINANCING SOURCES/USES</b>			<b>(31,905.00)</b>	<b>(31,905.00)</b>	<b>0.0%</b>



Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			267,552.00	267,079.00	-0.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,901,186.41	2,168,738.41	14.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,901,186.41	2,168,738.41	14.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,901,186.41	2,168,738.41	14.1%
2) Ending Balance, June 30 (E + F1e)			2,168,738.41	2,435,817.41	12.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,168,738.41	2,435,817.41	12.3%
Capital Projects	0000	9780		2,435,817.41	
Capital Projects	0000	9780	2,168,738.41		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
		<u>0.00</u>	<u>0.00</u>
Total, Restricted Balance			

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	1,000.00	0.00	-100.0%
<b>6) TOTAL REVENUES</b>			<b>1,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>B. EXPENDITURES</b>					
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	15,584.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	161,015.00	0.00	-100.0%
6) Capital Outlay		6000-6999	49,636.00	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%
<b>9) TOTAL EXPENDITURES</b>			<b>227,235.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			<b>(226,235.00)</b>	<b>0.00</b>	<b>-100.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

July 1 Budget  
Capital Project Fund for Blended Component Units  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(226,235.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance			226,238.97	3.97	-100.0%
a) As of July 1 - Unaudited		9791			
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			226,238.97	3.97	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			226,238.97	3.97	-100.0%
2) Ending Balance, June 30 (E + F1e)			3.97	3.97	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	3.97	3.97	0.0%
Mello Roos	0000	9780		3.97	
Mello Roos	0000	9780	3.97		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	68,667.75		
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		
<b>9) TOTAL ASSETS</b>			<b>68,667.75</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>2) TOTAL DEFERRED OUTFLOWS</b>			<b>0.00</b>		
<b>I. LIABILITIES</b>					
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		
<b>6) TOTAL LIABILITIES</b>			<b>0.00</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>2) TOTAL DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			68,667.75		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	1,000.00	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%
<b>TOTAL OTHER LOCAL REVENUE</b>			1,000.00	0.00	-100.0%
<b>TOTAL REVENUES</b>			1,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	139.00	0.00	-100.0%
Noncapitalized Equipment		4400	16,445.00	0.00	-100.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			16,584.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	17,626.00	0.00	-100.0%
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	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%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	143,389.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			143,389.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	9,520.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	40,116.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL CAPITAL OUTLAY</b>			49,636.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
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%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			227,235.00	0.00	-100.0%



July 1 Budget  
Capital Project Fund for Blended Component Units  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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>(b) TOTAL INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	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%
<b>(c) TOTAL SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
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%
<b>(d) TOTAL USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

July 1 Budget  
Capital Project Fund for Blended Component Units  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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	1,000.00	0.00	-100.0%
<b>5) TOTAL REVENUES</b>			<b>1,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		227,235.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			<b>227,235.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			<b>(226,235.00)</b>	<b>0.00</b>	<b>-100.0%</b>
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

July 1 Budget  
Capital Project Fund for Blended Component Units  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(226,235.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	226,238.97	3.97	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			226,238.97	3.97	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			226,238.97	3.97	-100.0%
			3.97	3.97	0.0%
2) Ending Balance, June 30 (E + F1e)					
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%
		9740	0.00	0.00	0.0%
b) Restricted					
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	3.97	3.97	0.0%
Mello Roos	0000	9780		3.97	
Mello Roos	0000	9780	3.97		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
		9790	0.00	0.00	0.0%
<b>Unassigned/Unappropriated Amount</b>					

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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%
<b>5) TOTAL REVENUES</b>			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
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%
<b>9) TOTAL EXPENDITURES</b>			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>(d) TOTAL USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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%
<b>5) TOTAL REVENUES</b>			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>10) TOTAL EXPENDITURES</b>			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			0.00	0.00	0.0%

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Function

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

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,468.63	3,468.63	3,480.99	3,483.63	3,483.63	3,483.63
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	3,468.63	3,468.63	3,480.99	3,483.63	3,483.63	3,483.63
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	3.00	3.00	3.00	3.00	3.00	3.00
c. Special Education-NPS/LCI						
d. Special Education Extended Year	3.39	3.39	3.39			
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	3.00	6.39	6.39	3.00	3.00	3.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,471.63	3,475.02	3,487.38	3,486.63	3,486.63	3,486.63
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Galt Joint Union Elementary  
 Sacramento County

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



Galt Joint Union Elementary  
Sacramento County

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
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.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

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

(  ) 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: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Tom Barentson

Title: Director Of Business Services

Telephone: 209-744-4545

E-mail: tbarentson@galt.k12.ca.us

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<i>(Error projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)</i>						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	31,441,077.00	2.10%	32,101,555.00	2.64%	32,950,247.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,824,881.00	-55.82%	806,246.00	0.00%	806,246.00
4. Other Local Revenues	8600-8799	373,739.00	0.00%	373,739.00	0.00%	373,739.00
5. Other Financing Sources				31,905.00	0.00%	31,905.00
a. Transfers In	8900-8929	31,905.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(4,655,796.00)	-13.87%	(4,011,783.00)	8.87%	(4,368,241.00)
6. Total (Sum lines A1 thru A5c)		29,015,806.00	0.99%	29,301,662.00	1.68%	29,793,876.00
<b>II. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries				15,172,155.00		14,862,071.45
a. Base Salaries				(310,043.55)		161,647.78
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,172,155.00	-2.04%	14,862,071.45	1.09%	15,023,719.23
2. Classified Salaries				5,001,987.00		5,123,716.00
a. Base Salaries				31,729.00		(4,144.00)
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,001,987.00	0.62%	5,123,716.00	-0.09%	5,119,572.00
3. Employee Benefits	3000-3999	6,070,059.31	3.59%	6,288,227.00	5.33%	6,023,312.00
4. Books and Supplies	4000-4999	840,901.91	0.00%	840,901.00	0.00%	840,902.00
5. Services and Other Operating Expenditures	5000-5999	2,101,090.00	0.00%	2,101,090.00	0.00%	2,101,090.00
6. Capital Outlay	6000-6999	1,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	43,876.00	0.00%	43,876.00	0.00%	43,876.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(377,673.00)	0.00%	(377,673.00)	0.00%	(377,673.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	250,000.00	-10.00%	225,000.00	0.00%	225,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		29,193,396.22	-0.30%	29,107,208.45	1.69%	29,596,798.23
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(177,590.22)		194,453.55		194,077.77
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,541,313.96		1,363,723.74		1,558,177.29
2. Ending Fund Balance (Sum lines C and D1)		1,363,723.74		1,558,177.29		1,752,255.06
3. Components of Ending Fund Balance				20,000.00		20,000.00
a. Nonspendable	9710-9719					
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	75,400.00		75,400.00		75,400.00
e. Unassigned/Unappropriated				1,208,201.00		1,225,999.00
1. Reserve for Economic Uncertainties	9789	1,268,323.74				
2. Unassigned/Unappropriated	9790	0.00		254,576.29		430,896.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,363,723.74		1,558,177.29		1,752,255.06

Description	Object Code	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,268,323.74		1,208,201.00		1,225,959.00
c. Unassigned/Unappropriated	9790	0.00		214,576.29		430,896.00
(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					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
		1,268,323.74		1,462,777.29		1,656,855.00
<b>F. ASSUMPTIONS</b>						
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 Code	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year = Column A = is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
	8010-8099	0.00	0.00%		0.00%	
1. LCFF/Revenue Limit Sources						
2. Federal Revenues	8100-8299	2,417,788.00	0.00%	2,417,788.00	0.00%	2,417,788.00
3. Other State Revenues	8300-8599	2,389,381.00	0.00%	2,389,381.00	0.00%	2,389,381.00
4. Other Local Revenues	8600-8799	2,065,064.00	0.00%	2,065,064.00	0.00%	2,065,064.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	4,655,796.00	-13.83%	4,011,783.00	8.89%	4,368,261.00
<b>6. Total (Sum lines A1 thru A5c)</b>		<b>11,528,029.00</b>	<b>-5.59%</b>	<b>10,884,016.00</b>	<b>3.29%</b>	<b>11,240,494.00</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries				3,936,917.00		3,852,953.01
a. Base Salaries				(83,063.97)		78,930.01
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,936,917.00	-2.13%	3,852,953.01	2.01%	3,931,883.06
2. Classified Salaries				2,284,833.00		2,316,537.00
a. Base Salaries				31,704.00		(16,968.00)
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,284,833.00	1.39%	2,316,537.00	-0.71%	2,299,569.00
3. Employee Benefits	3000-3999	3,402,112.00	7.02%	3,470,899.00	3.07%	3,576,067.00
4. Books and Supplies	4000-4999	600,496.00	0.00%	600,495.00	0.00%	600,496.00
5. Services and Other Operating Expenditures	5000-5999	1,105,278.00	-45.19%	605,789.00	-11.19%	538,006.00
6. Capital Outlay	6000-6999	374,862.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	69,900.00	0.00%	69,900.00	0.00%	69,900.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	249,571.00	0.00%	249,571.00	0.00%	249,571.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
<b>11. Total (Sum lines B1 thru B10)</b>		<b>12,023,969.00</b>	<b>-7.13%</b>	<b>11,166,144.01</b>	<b>0.89%</b>	<b>11,265,492.06</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(495,940.00)		(282,128.01)		(24,998.06)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,135,549.77		627,609.77		345,481.74
2. Ending Fund Balance (Sum lines C and D1)		627,609.77		345,481.74		320,483.68
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	(0.33)				
b. Restricted	9740	627,610.10		345,481.74		320,483.68
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 D1f must agree with line D2)		627,609.77		345,481.74		320,483.68

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
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)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	31,441,077.00	2.10%	32,101,555.00	2.64%	32,950,247.00
2. Federal Revenues	8100-8299	2,417,788.00	0.00%	2,417,788.00	0.00%	2,417,788.00
3. Other State Revenues	8300-8599	4,214,262.00	-24.17%	3,195,627.00	0.00%	3,195,627.00
4. Other Local Revenues	8600-8799	2,438,803.00	0.00%	2,438,803.00	0.00%	2,438,803.00
5. Other Financing Sources						
a. Transfers In	8900-8929	31,905.00	0.00%	31,905.00	0.00%	31,905.00
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)		40,543,835.00	-0.88%	40,185,678.00	2.11%	41,034,370.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				19,109,072.00		18,715,024.48
b. Step & Column Adjustment				(394,047.52)		240,577.81
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	19,109,072.00	-2.06%	18,715,024.48	1.29%	18,955,602.29
2. Classified Salaries						
a. Base Salaries				7,376,820.00		7,440,253.00
b. Step & Column Adjustment				63,433.00		(21,112.00)
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	7,376,820.00	0.86%	7,440,253.00	-0.28%	7,419,141.00
3. Employee Benefits	3000-3999	9,472,171.31	3.03%	9,759,126.00	4.51%	10,199,379.00
4. Books and Supplies	4000-4999	1,441,397.91	0.00%	1,441,396.00	0.00%	1,441,398.00
5. Services and Other Operating Expenditures	5000-5999	3,206,368.00	-15.58%	2,706,879.00	-2.50%	2,639,096.00
6. Capital Outlay	6000-6999	375,862.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	113,776.00	0.00%	113,776.00	0.00%	113,776.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(128,102.00)	0.00%	(128,102.00)	0.00%	(128,102.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	250,000.00	-10.00%	225,000.00	0.00%	225,000.00
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)		41,217,365.22	-2.29%	40,273,352.48	1.47%	40,865,290.29
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(673,530.22)		(87,674.48)		169,079.71
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,664,863.73		1,991,333.51		1,903,659.03
2. Ending Fund Balance (Sum lines C and D1)		1,991,333.51		1,903,659.03		2,072,738.74
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	19,999.67		20,000.00		20,000.00
b. Restricted	9740	627,610.10		345,481.74		320,483.68
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	75,400.00		75,400.00		75,400.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,268,323.74		1,208,201.00		1,225,959.00
2. Unassigned/Unappropriated	9790	0.00		254,576.29		430,896.06
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,991,333.51		1,903,659.03		2,072,738.74

Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>					
1. General Fund	0.00		0.00		0.00
a. Stabilization Arrangements 9750					
b. Reserve for Economic Uncertainties 9789	1,268,323.74		1,208,201.00		1,225,958.71
c. Unassigned/Unappropriated 9790	0.00		254,576.29		430,896.06
d. Negative Restricted Ending Balances (Negative resources 2000-9999) 979Z	(0.33)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)	0.00		0.00		0.00
a. Stabilization Arrangements 9750					
b. Reserve for Economic Uncertainties 9789	0.00		0.00		0.00
c. Unassigned/Unappropriated 9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)	1,268,323.41		1,462,777.29		1,656,855.06
4. Total Available Reserves - by Percent (Line E3 divided by Line F3a)	7.08%		3.63%		4.03%
<b>F. RECOMMENDED RESERVES</b>					
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?					
No					
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		0.00		0.00
2. District ADA					
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)					
	3,483.63		3,498.63		3,500.72
3. Calculating the Reserves					
a. Expenditures and Other Financing Uses (Line B11)	41,217,365.22		40,273,352.48		40,865,290.29
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)	41,217,365.22		40,273,352.48		40,865,290.29
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)	1,236,520.96		1,208,200.57		1,225,958.71
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)	1,236,520.96		1,208,200.57		1,225,958.71
h. Available Reserves (Line E1) Meet Reserve Standard (Line F3g)	YES		YES		YES



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):

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16) District Regular Charter School <b>Total ADA</b>	3,545	3,536	0.3%	Met
Second Prior Year (2016-17) District Regular Charter School <b>Total ADA</b>	3,537	3,506	0.9%	Met
First Prior Year (2017-18) District Regular Charter School <b>Total ADA</b>	3,481	3,481	0.0%	Met
Budget Year (2018-19) District Regular Charter School <b>Total ADA</b>	3,484	0		

**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):

District's Enrollment Standard Percentage Level:

**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	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	3,620	3,651		
Charter School				
<b>Total Enrollment</b>	<b>3,620</b>	<b>3,651</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2016-17)				
District Regular	3,654	3,616		
Charter School				
<b>Total Enrollment</b>	<b>3,654</b>	<b>3,616</b>	<b>1.0%</b>	<b>Met</b>
First Prior Year (2017-18)				
District Regular	3,595	3,644		
Charter School				
<b>Total Enrollment</b>	<b>3,595</b>	<b>3,644</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2018-19)				
District Regular	3,651			
Charter School				
<b>Total Enrollment</b>	<b>3,651</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	3,506	3,651	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>3,506</b>	<b>3,651</b>	<b>96.0%</b>
Second Prior Year (2016-17)			
District Regular	3,453	3,616	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>3,453</b>	<b>3,616</b>	<b>95.5%</b>
First Prior Year (2017-18)			
District Regular	3,469	3,644	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>3,469</b>	<b>3,644</b>	<b>95.2%</b>
Historical Average Ratio:			95.6%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>96.1%</b>

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	3,484	3,651		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,484</b>	<b>3,651</b>	<b>95.4%</b>	<b>Met</b>
1st Subsequent Year (2019-20)				
District Regular	3,499	3,671		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,499</b>	<b>3,671</b>	<b>95.3%</b>	<b>Met</b>
2nd Subsequent Year (2020-21)				
District Regular	3,501	3,681		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,501</b>	<b>3,681</b>	<b>95.1%</b>	<b>Met</b>

**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)<sup>1</sup> 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<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

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

Has the District reached its LCFF target funding level?

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	31,441,077.00	32,278,618.00	33,104,422.00
<b>Step 1 - Change in Population</b>			
a. ADA (Funded) (Form A, lines A6 and C4)	3,487.38	3,486.63	3,500.72
b. Prior Year ADA (Funded)		3,487.38	3,486.63
c. Difference (Step 1a minus Step 1b)		(0.75)	2.09
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.02%	0.06%
<b>Step 2 - Change in Funding Level</b>			
a. Prior Year LCFF Funding	30,108,831.00	31,441,077.00	32,278,618.00
b1. COLA percentage (if district is at target)		2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	0.00	808,035.68	861,839.10
c. Gap Funding (if district is not at target)	1,312,390.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	1,312,390.00	808,035.68	861,839.10
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	4.36%	2.57%	2.67%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>	4.34%	2.91%	2.73%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>3.34% to 5.34%</b>	<b>1.91% to 3.91%</b>	<b>1.73% to 3.73%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,441,126.00	5,441,126.00		
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

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

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

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	30,106,831.00	31,441,077.00	32,278,018.00	33,104,422.00
District's Projected Change in LCFF Revenue:		4.42%	2.66%	2.56%
<b>LCFF Revenue Standard:</b>		<b>3.34% to 5.34%</b>	<b>1.91% to 3.91%</b>	<b>1.73% to 3.73%</b>
<b>Status:</b>		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)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2015-16)	22,476,922.41	25,360,826.44	88.6%
Second Prior Year (2016-17)	25,223,896.71	28,487,354.89	88.5%
First Prior Year (2017-18)	25,487,591.81	29,932,906.20	85.1%
	Historical Average Ratio:		87.4%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.4% to 90.4%	84.4% to 90.4%	84.4% to 90.4%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	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)		
Budget Year (2018-19)	26,334,201.31	28,943,306.22	91.0%	Not Met
1st Subsequent Year (2019-20)	26,274,014.45	28,882,208.45	91.0%	Not Met
2nd Subsequent Year (2020-21)	26,766,603.23	29,374,798.23	91.1%	Not 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 NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

Included are salary increases along with STRS and PERS increases. Analysis of staffing needs will continue in 2018-19 and beyond.

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	4.34%	2.91%	2.73%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-5.66% to 14.34%</b>	<b>-7.09% to 12.91%</b>	<b>-7.27% to 12.73%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.6% to 9.34%	-2.09% to 7.91%	-2.27% to 7.73%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2017-18)	3,266,837.00		
Budget Year (2018-19)	2,417,788.00	-25.99%	Yes
1st Subsequent Year (2019-20)	2,417,788.00	0.00%	No
2nd Subsequent Year (2020-21)	2,417,788.00	0.00%	No

**Explanation:**  
(required if Yes)  
Sunset of Race to the Top grant funding and a decrease in federal special education funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2017-18)	3,709,670.00		
Budget Year (2018-19)	4,214,262.00	13.60%	Yes
1st Subsequent Year (2019-20)	3,195,627.00	-24.17%	Yes
2nd Subsequent Year (2020-21)	3,195,627.00	0.00%	No

**Explanation:**  
(required if Yes)  
The increase of one time funding projected in 2018-19.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2017-18)	2,756,375.00		
Budget Year (2018-19)	2,438,803.00	-12.79%	Yes
1st Subsequent Year (2019-20)	2,438,803.00	0.00%	No
2nd Subsequent Year (2020-21)	2,438,803.00	0.00%	No

**Explanation:**  
(required if Yes)  
Local income has been reduced by school site donation revenue. The revenue amounts are unknown until after September of each school year.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2017-18)	3,332,601.16		
Budget Year (2018-19)	1,441,397.91	-56.75%	Yes
1st Subsequent Year (2019-20)	1,441,396.00	0.00%	No
2nd Subsequent Year (2020-21)	1,441,388.00	0.00%	No

**Explanation:**  
(required if Yes)  
The decrease is due to the sunset of Race to the Top funding and the removal of prior year carryovers.

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

First Prior Year (2017-18)	4,348,896.00		
Budget Year (2018-19)	3,206,368.00	-26.29%	Yes
1st Subsequent Year (2019-20)	2,706,879.00	-15.58%	Yes
2nd Subsequent Year (2020-21)	2,639,096.00	-2.50%	Yes

**Explanation:**  
(required if Yes)

The decrease is due to the sunset of Race to the Top funding, Teacher Effectiveness funding and the removal of prior year carryovers.

**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
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2017-18)	9,772,882.00		
Budget Year (2018-19)	9,070,853.00	-7.18%	Not Met
1st Subsequent Year (2019-20)	8,052,218.00	-11.23%	Not Met
2nd Subsequent Year (2020-21)	8,052,218.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2017-18)	7,592,497.16		
Budget Year (2018-19)	4,847,765.91	-36.50%	Not Met
1st Subsequent Year (2019-20)	4,148,275.00	-10.75%	Not Met
2nd Subsequent Year (2020-21)	4,080,494.00	-1.63%	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)

Sunset of Race to the Top grant funding and a decrease in federal special education funds.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

The increase of one time funding projected in 2018-19.

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

Local income has been reduced by school site donation revenue. The revenue amounts are unknown until after September of each school year.

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

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

The decrease is due to the sunset of Race to the Top funding and the removal of prior year carryovers.

**Explanation:**  
Services and Other Exps  
(linked from 6B  
if NOT met)

The decrease is due to the sunset of Race to the Top funding, Teacher Effectiveness funding and the removal of prior year carryovers.



**7. CRITERION: Facilities Maintenance**

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

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

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

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

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

**7A. District's School Facility Program Funding**

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: Proposition 51 and All Other School Facility Programs

**7B. Calculating the District's Required Minimum Contribution**

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

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

- 1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- 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)

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	41,217,365.22			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	41,217,365.22	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
		1,236,520.96	1,236,665.00	Met

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	41,217,365.22			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	41,217,365.22	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
		1,236,520.96	540,016.59	540,016.59

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
824,347.30	824,347.30

e. OMMA/RMA Contribution

Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
1,236,665.00	N/A

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

1,236,520.96
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4. Required Minimum Contribution

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<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,118,779.99	1,217,773.49	1,457,809.06
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
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	(0.33)
e. Available Reserves (Lines 1a through 1d)	1,118,779.99	1,217,773.49	1,457,809.73
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	37,631,285.08	40,592,449.82	43,473,816.97
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)	37,631,285.08	40,592,449.82	43,473,816.97
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	3.4%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.1%</b>

<sup>1</sup>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.

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	2,295,743.01	25,699,445.37	N/A	Met
Second Prior Year (2016-17)	(1,227,082.86)	28,929,381.17	4.2%	Not Met
First Prior Year (2017-18)	(3,267,964.20)	30,384,087.20	10.8%	Not Met
Budget Year (2018-19) (Information only)	(177,590.22)	29,193,396.22		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

**Explanation:**  
(required if NOT met)

Due to the one time money not being spent until 2017-18.

**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 <sup>1</sup>	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

<sup>1</sup> 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):

District's Fund Balance Standard Percentage Level:

**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 <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2015-16)	2,649,877.00	3,904,675.60	N/A	Met
Second Prior Year (2016-17)	3,894,542.00	6,200,418.61	N/A	Met
First Prior Year (2017-18)	3,522,971.64	4,809,278.16	N/A	Met
Budget Year (2018-19) (Information only)	1,941,313.96			

<sup>2</sup> 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<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

Percentage Level	District ADA	
5% or \$67,000 (greater of)	0	to 300
4% or \$67,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> 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.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,484	3,499	3,501
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**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?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	41,217,365.22	40,273,352.48	40,865,290.29
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	41,217,365.22	40,273,352.48	40,865,290.29
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,236,520.96	1,208,200.57	1,225,958.71
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,236,520.96</b>	<b>1,208,200.57</b>	<b>1,225,958.71</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,268,323.74	1,208,201.00	1,225,959.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	254,576.29	430,896.06
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.33)	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)	0.00		
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)	1,268,323.41	1,462,777.29	1,658,855.06
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.08%	3.63%	4.05%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,236,520.96</b>	<b>1,208,200.57</b>	<b>1,225,958.71</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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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?

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?

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:

Certificated staff salary increases and staffing cuts have been identified for 2019-20 and 2020-21.

**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?

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)?

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

**SSA. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2017-18)	(4,616,709.00)			Met
Budget Year (2018-19)	(4,655,796.00)	39,087.00	0.8%	Not Met
1st Subsequent Year (2019-20)	(4,011,783.00)	(644,013.00)	-13.8%	Met
2nd Subsequent Year (2020-21)	(4,368,261.00)	356,478.00	8.9%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2017-18)	31,905.00			Met
Budget Year (2018-19)	31,905.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	31,905.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	31,905.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2017-18)	451,181.00			Not Met
Budget Year (2018-19)	250,000.00	(201,181.00)	-44.6%	Met
1st Subsequent Year (2019-20)	225,000.00	(25,000.00)	-10.0%	Met
2nd Subsequent Year (2020-21)	225,000.00	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.

**SSB. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met) In 2019-20 previous restricted reserves are used to cover expenses.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)



- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

Decrease is due cafeteria fund transfer decrease.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> 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.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**56A. 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?  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 57A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	2	General Fund/object 8011	General Fund/object 7430-7439	67,929
Certificates of Participation				15,930,104
General Obligation Bonds	28	Fund 51/object 8600	Fund 51/object 7430-7439	317,911
Supp Early Retirement Program	3	General Fund/object 8011	General Fund/object 3900	
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
<b>TOTAL:</b>				<b>16,315,044</b>

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases	42,868	42,868	27,403	
Certificates of Participation	920,201	1,494,226	1,530,266	1,110,881
General Obligation Bonds	105,970	105,970	105,970	105,971
Supp Early Retirement Program				
State School Building Loans		0	0	0
Compensated Absences	122,674			
Other Long-term Commitments (continued):				
<b>Total Annual Payments:</b>				
	<b>1,191,713</b>	<b>1,643,063</b>	<b>1,663,639</b>	<b>1,216,852</b>
<b>Has total annual payment increased over prior year (2017-18)?</b>				
		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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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)

Due to the sale of the new bond.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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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?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

**Explanation:**  
(required if Yes)

Certificated staff salary increases and staffing cuts have been identified for 2019-20 and 2020-21.

**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.).

**57A. 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)

Yes

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:

Retirees pay the amount above the cap per district policy.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	0	Governmental Fund	0
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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)
- d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
- e. If based on an actuarial valuation, indicate the date of the OPEB valuation

5,698,204.00
5,698,204.00
0.00
Actuarial
Apr 01, 2017

5. OPEB Contributions

- 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)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
540,652.00	540,652.00	540,652.00
195,470.00	183,540.00	159,600.00
195,325.00	183,540.00	159,600.00
27	23	20

**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  
 a. Required contribution (funding) for self-insurance programs  
 b. Amount contributed (funded) for self-insurance programs

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

**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.

**SEA. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	209.8	204.2	198.7	197.7

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Negotiations Settled**

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

May 23, 2018

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes  
May 23, 2018

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?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: Jul 01, 2017      End Date: Jun 30, 2019

5. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes

**One Year Agreement**

Total cost of salary settlement

438,082	80,518	0
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% change in salary schedule from prior year

1.5%
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or

**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year (may enter text, such as "Reopened")

Identify the source of funding that will be used to support multiyear salary commitments:

General fund one time money.

Galt Joint Union Elementary  
 Sacramento County

**Negotiations Not Settled**

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

7. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
1,274,593	1,274,593	1,274,593
61.2%	61.2%	61.2%
0.9%	0.0%	0.0%

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes		
439,082	60,618	0

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
 If Yes, amount of new costs included in the budget and MYPs  
 If Yes, explain the nature of the new costs:

Added Step 27, 1.5% salary increase on-going. Longevity added at years 16, 20, 25 and 30. Increase of \$35 to insurance cap. 24 hours added to salary schedule.

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
263,638	263,638	263,638
0.0%	0.0%	0.0%

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
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.):

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**58B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	211.9	206.7	203.4	199.4

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations have not begun for 2018-19.

**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:

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

73,091

7. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	0	0	0



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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
668,115	668,115	668,115
72.4%	72.4%	72.4%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
118,471	118,471	118,471
0.0%	0.0%	0.0%

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	39.0	37.0	33.0	33.0

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Negotiations have not begun for 2018-19.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

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")

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Total cost of salary settlement			
% change in salary schedule from prior year			

**Negotiations Not Settled**

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

40,831

4. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Amount included for any tentative salary schedule increases	0	0	0

**Management/Supervisor/Confidential Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
Total cost of H&W benefits	266,400	237,600	237,600
Percent of H&W cost paid by employer	53.9%	53.9%	53.9%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	36,406	0	0
Percent change in step & column over prior year	0.0%	0.0%	0.0%

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	28,800	28,800	28,800
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

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**ADDITIONAL FISCAL INDICATORS**

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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?
  
- A2. Is the system of personnel position control independent from the payroll system?
  
- 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)
  
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
  
- 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?
  
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
  
- A7. Is the district's financial system independent of the county office system?
  
- 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)
  
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

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**End of School District Budget Criteria and Standards Review**

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## Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/13/18	<b>Agenda Item:</b> Closed Session
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> <b>Information Item:</b> XX
<ol style="list-style-type: none"> <li>1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6 Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano             <ul style="list-style-type: none"> <li>▪ Employee Agency: (GEFA) Galt Elementary Faculty Association</li> <li>▪ Employee Agency: (CSEA) California School Employee Association</li> <li>▪ Non-Represented Employees</li> </ul> </li>   <li>2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957</li>   <li>3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957             <ul style="list-style-type: none"> <li>▪ Superintendent</li> </ul> </li> </ol>	