

# Galt Joint Union Elementary School District Board of Education

*“Building a Bright Future for All Learners”*

Special Board of Education Meeting  
Wednesday, June 12, 2019  
**6:00 p.m. Open Session**  
**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**

172.011	Public Hearing and Board Review of 2019-20 Local Control Accountability Plan (LCAP) and 2019-20 LCAP Budget Overview for Parents	PUBLIC HEARING
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172.012	Public Hearing and Board Review of 2019-20 Budget	PUBLIC HEARING
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172.013	Board Consideration of Approval of Central Valley Foundation Terms And Conditions For English Learner Pre-K Implementation Grant	MOTION
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**D. Reports**

**LCAP GOAL 3**

*Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators.*

**1. Additional State and Federal Addendums and Plan Coordinated with LCAP**

**A. 2019 Local Control and Accountability Every Student Succeeds Act (ESSA) Addendum**

**B. Local Control and Accountability Title III Addendum**

**C. State Performance Indicator Review (PIR) Plan for Special Education**

- E. Closed Session: Adjourn Open Session, Announce Items to be Discussed in Closed Session, Adjourn to Closed Session**
  - 1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957
    - Superintendent
- F. Adjourn Closed Session, Call Meeting to Order, Announce Action Taken in Closed Session**
- G. Pending Agenda Items**
  - 1. School District Properties
  - 2. Social Media & Board Protocol
- H. Adjournment**

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*The next regular meeting of the GJUESD Board of Education: June 26, 2019*

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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

<b>Meeting Date:</b> June 12, 2019	<b>Agenda Item: 172.011</b> Public Hearing and Board Review of 2019-20 Local Control Accountability Plan (LCAP) and 2019-20 LCAP Budget Overview for Parents
<b>Presenter:</b> Karen Schauer Directors	<b>Public Hearing:</b> XX <b>Information Item:</b> <b>Action Item:</b>

A separate meeting with a public hearing is a State Requirement for the LCAP approval process.

The draft Local Control Accountability Plan (LCAP) has been updated for year three using the 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 include:

- 2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents (new)
- 2017-20 Plan Summary
- 2019-20 LCAP Highlights
- Annual Update: Goals 1-4
- Stakeholder Engagement
- Goals/Actions/Expenditures: Goals 1-4
- Increased or Improved Services
- LCAP Expenditure Summary

The draft LCAP is being reviewed by the Sacramento County Office of Education (SCOE) and will be reviewed once more following the June 26th regular board meeting. In addition, the DRAFT LCAP has been posted on the GJUESD website in English and Spanish summary for stakeholder review and feedback.

Key LCAP Year 3 adjustments with staffing or budget:

1. Two Resource Specialists (RSP) teachers funded through Supplemental and Concentration resulting in one RSP teacher at every school to support Multi-Tiered Systems of Support (MTSS)
2. Two additional classroom teachers funded through supplemental and concentration to address class sizes in high needs classrooms at Valley Oaks and Greer Elementary
3. Restructuring Service Learning Coordinator position for outdoor education to a team of teacher leaders with retired coordinator providing grant funded part-time assistance and coordination
4. PreK and English Learner grant staffing and implementation included for Year 1 funding
5. Low Performing Block Grant implementation with a mathematics focus includes 3 Mathematics Lead Teachers, 1 Math Consultant and 5 Classified Mathematics Technicians
6. Paying a portion of school custodians out of routine maintenance budget not entirely general fund
7. Full-day kindergarten has been increased to include every Valley Oaks kindergarten classroom

# 2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
<b>Local Educational Agency (LEA) Name:</b> Enter the LEA name	Galt Joint Union ESD
<b>CDS Code:</b> Enter the County District School (CDS) code for the LEA (14 digits)	34-67348
<b>LEA Contact Information:</b> Enter the name, phone number, and email of the LEA's contact	Karen Schauer, Superintendent,
<b>Coming LCAP Year:</b> Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
<b>Current LCAP Year:</b> Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
<b>Total LCFF Funds</b> Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$32,822,779
<b>LCFF Supplemental &amp; Concentration Grants</b> Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$4,341,495
<b>All Other State Funds</b> Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$3,229,570
<b>All Local Funds</b> Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$2,330,922
<b>All Federal Funds</b> Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$2,512,521
<b>Total Projected Revenue</b> There is no entry required as the total is calculated for you	\$40,895,792

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
<b>Total Budgeted General Fund Expenditures</b> Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$41,667,295
<b>Total Budgeted Expenditures in LCAP</b> Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$36,536,054
<b>Total Budgeted Expenditures for High Needs Students in LCAP</b> Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$4,341,495
<b>Expenditures Not in the LCAP</b>	\$5,131,241



<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$4,188,546
<b>Estimated Actual Expenditures for High Needs Students in LCAP</b> Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$4,188,546

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2019-20 Difference in Projected Funds and Budgeted Expenditures</b>	\$0
<b>2018-19 Difference in Budgeted and Actual Expenditures</b>	\$0

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</b>	<p>General Fund expenditures not included in the LCAP:</p> <ol style="list-style-type: none"> <li>1. Special Education Instructional Assistants</li> <li>2. District Psychologists, Speech Therapists, Program Specialist</li> <li>3. Business and Human Resource Services</li> <li>4. Superintendent and Directors</li> <li>5. General and Special Education Transportation</li> <li>6. Informational Technology Department and Infrastructure</li> <li>7. Administrative and Operational Supplies</li> <li>8. Routine Maintenance and Operations</li> <li>9. Utilities</li> <li>10. Food Services</li> <li>11. Benefits</li> </ol>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Galt Joint Union ESD

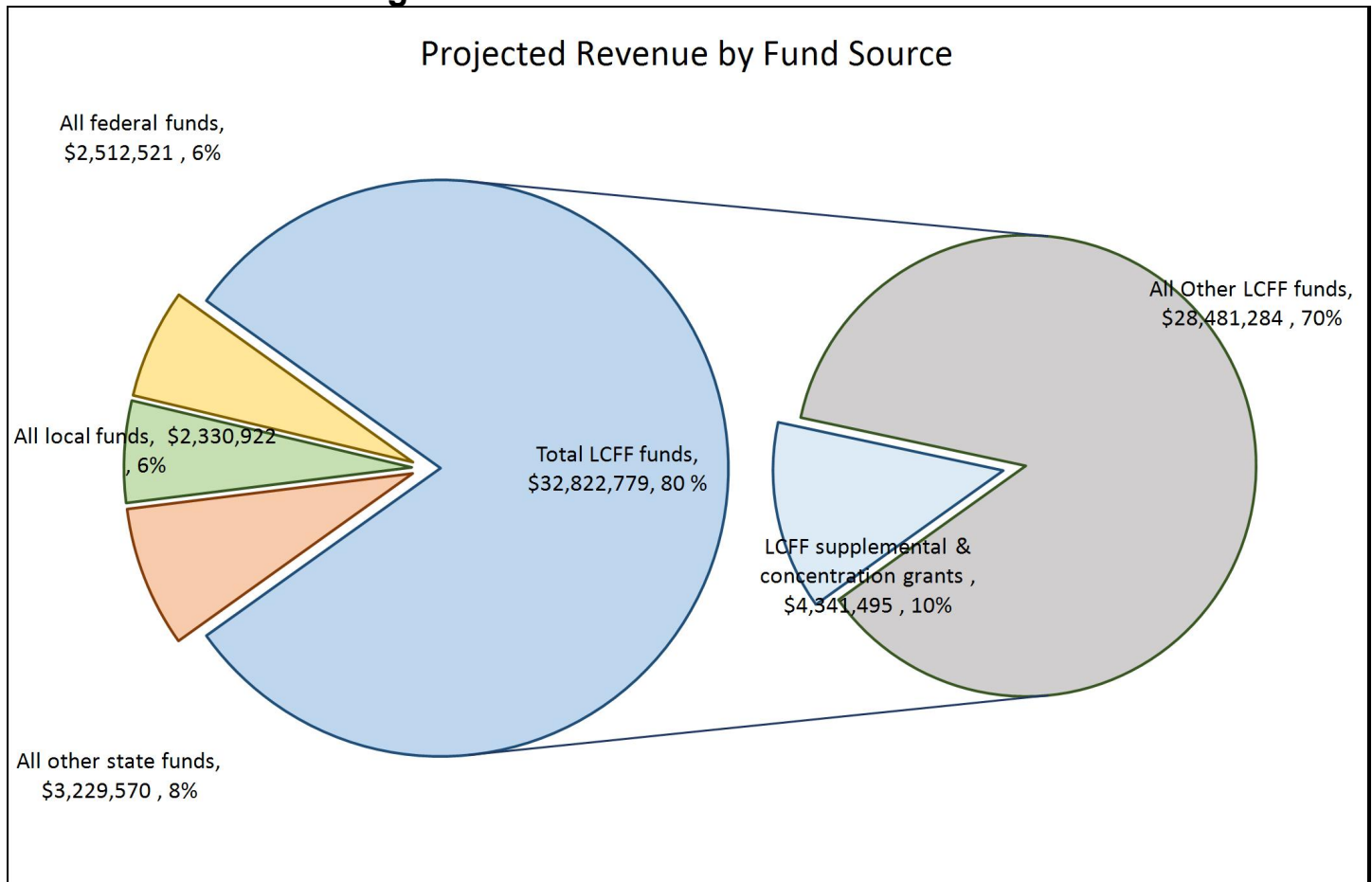
CDS Code: 34-67348

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Karen Schauer, Superintendent,

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

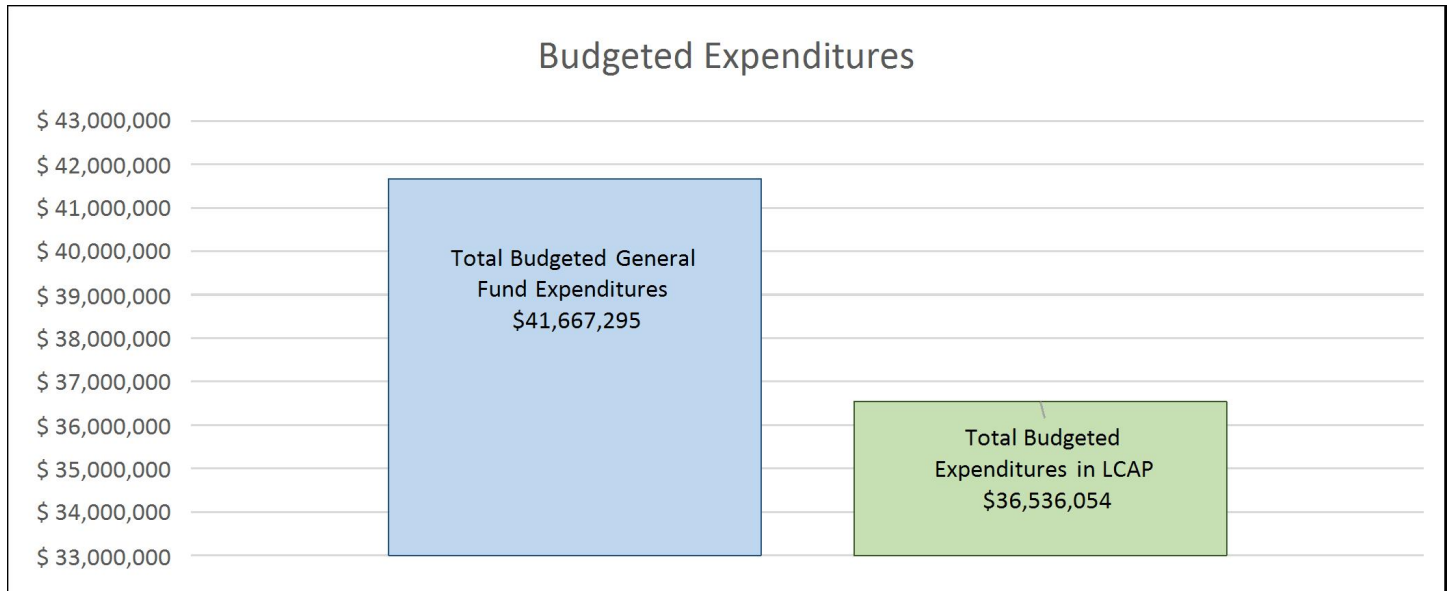


This chart shows the total general purpose revenue Galt Joint Union ESD expects to receive in the coming year from all sources.

The total revenue projected for Galt Joint Union ESD is \$40,895,792, of which \$32,822,779 is Local Control Funding Formula (LCFF), \$3,229,570 is other state funds, \$2,330,922 is local funds, and \$2,512,521 is federal funds. Of the \$32,822,779 in LCFF Funds, \$4,341,495 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Galt Joint Union ESD plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Galt Joint Union ESD plans to spend \$41,667,295 for the 2019-20 school year. Of that amount, \$36,536,054 is tied to actions/services in the LCAP and \$5,131,241 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP:

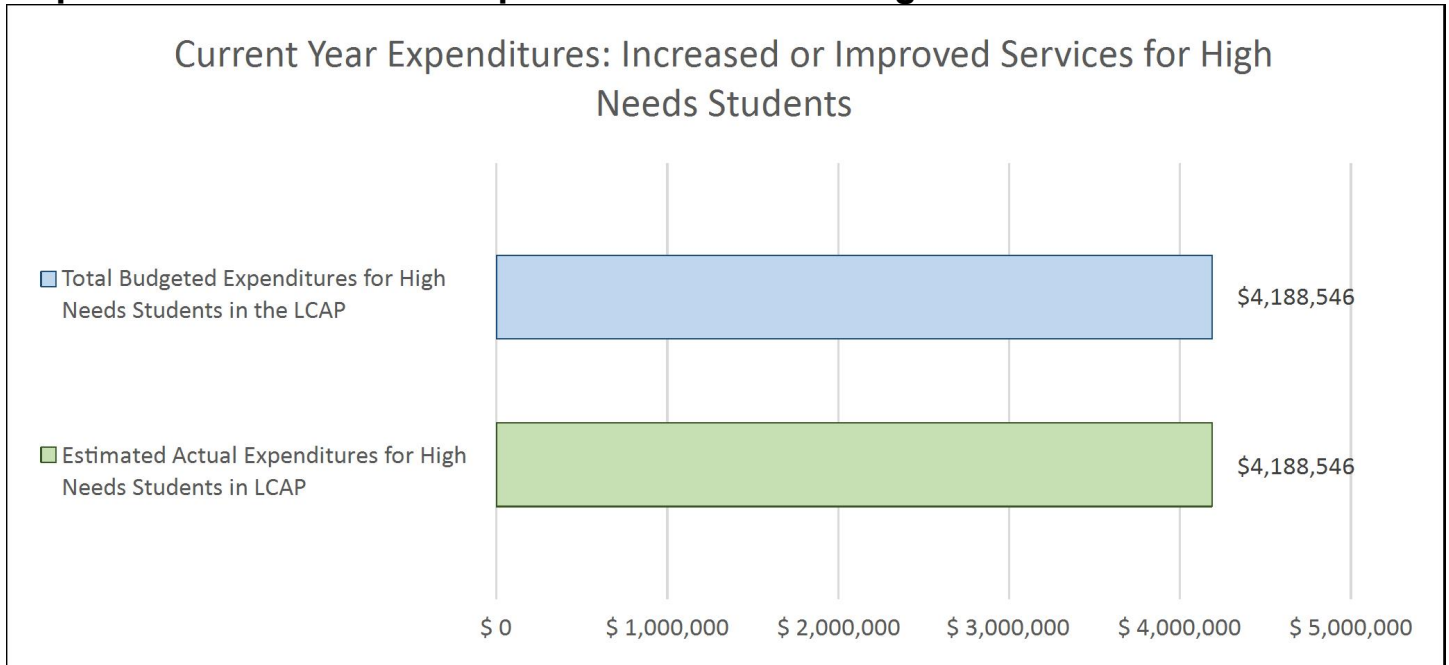
1. Special Education Instructional Assistants
2. District Psychologists, Speech Therapists, Program Specialist
3. Business and Human Resource Services
4. Superintendent and Directors
5. General and Special Education Transportation
6. Informational Technology Department and Infrastructure
7. Administrative and Operational Supplies
8. Routine Maintenance and Operations
9. Utilities
10. Food Services
11. Benefits

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Galt Joint Union ESD is projecting it will receive \$4,341,495 based on the enrollment of foster youth, English learner, and low-income students. Galt Joint Union ESD must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Galt Joint Union ESD plans to spend \$4,341,495 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Galt Joint Union ESD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Galt Joint Union ESD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Galt Joint Union ESD's LCAP budgeted \$4,188,546 for planned actions to increase or improve services for high needs students. Galt Joint Union ESD estimates that it will actually spend \$4,188,546 for actions to increase or improve services for high needs students in 2018-19.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Galt Joint Union ESD	Karen Schauer, 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. 62% of learners come from socioeconomically disadvantaged homes (the percentages at our 6 schools ranging from 45%-88%). English language learners comprise 21% of the district's population (ranging from 10%-50% at our schools). 13% 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. Recent research and academic growth recognition demonstrate the power of the learning approaches for diverse learners. **Using SBAC data, the May 2019 research from the Learning Policy Institute has included GJUESD a California Positive Outlier District for Latino and White learners.** Positive Outlier Districts - those in which student of color, as well as White

students, consistently achieve at higher levels than students from similar racial/ethnic backgrounds and from families of similar income and education levels in most other districts.

**In addition, four of six GJUESD schools were recognized demonstrating high academic growth gains faster than similar students at similar California schools** as part of the California CORE school districts network. High Impact Academic Growth Award schools included: 1) Greer Elementary School (Language Arts and Mathematics), 2) Lake Canyon Elementary School (Language Arts), 3) Marengo Ranch Elementary School (Mathematics) and 4) River Oaks Elementary School (3 Years High Impact- Language Arts).

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 have been synthesized under the umbrella of Multi-Tiered Systems of Support (MTSS) to recognize that learning is social, emotional and academic.

During our continuous LCAP development and implementation, GJUESD has moved from a student-centered proficiency model to a learner-centered growth and achievement model.

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 Pre-Kindergarten 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
- California Reading and Literature Project (CRLP) supports ELA/ELD Professional Development and the District's foundational reading program
- Sacramento County Office of Education Technical Assistance and/or resources: Arts Education and Career Technical Education Middle School Foundations Grant (Grades 5-8)
- 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.

## ***"Learning is social, emotional and academic."***

-Linda Darling-Hammond & Channa M. Cook-Harvey

*Educating the Whole Child: Improving School Climate to Support Student Success*

In multiple stakeholder sessions this year, Local and State Dashboard results were reviewed in a variety of stakeholder feedback sessions and through surveys. As a result of these sessions, parents, students, district staff and community members identified services that they felt should be refined, reduced, and/or restructured.

- **581 parents completed the district parent survey in February 2019 resulting in the following themes or ideas including:**
  - Interest in site level decision making opportunities
  - More frequent opportunities to know about child's progress
  - Clarity on website and school updates on calendar
  - Timely and transparent safety reporting when situations occur
  - Support staff training on student social-emotional and behavior approaches or needs
  - Higher expectations and learning challenge (rigor)
- Parent surveys indicate that parents believe their children receive high quality instruction in GJUESD schools (83%). With parents of children receiving special education services and families with student identified as English language learners rating their children's education higher than regular education parents: English Learner Parents (87%) and Special Education Parent (87%).
- **Listening circles, involving staff, parents and students, were conducted at every school and resulted in the following district-wide themes for improvement and innovation:**
  - Power of positive relationship and encouragement from teachers and staff to build confidence and hope
  - Wider range of resources and experiences for personalized challenge and engagement
  - Consider learning opportunities for career, STEAM or STEM

The multiple feedback sources resulted in the following improvement focus below described as the 1) 2019-20 Strategy for LCAP Refinement with the 2) LCAP adjustments for implementation and resources.

## **STRATEGY FOR LCAP REFINEMENT:**

Deepen and articulate cradle to career learning efforts with increased clarity and intention.

- Effective Core first instruction including content connections with NGSS research-based instruction for deeper learning, academic rigor and engagement.
- Proactive, personalized and coordinated supports and opportunities
- Improvement Approaches
  - Articulate Core best practices with aligned professional learning
  - Maximize people power to address social, emotional and academic needs



- Efficiency- data use, scheduling, improvement processes and procedures.

## **LCAP ADJUSTMENTS: IMPLEMENTATION & RESOURCES**

- 1. Inclusive and coordinated professional learning with cross-cutting content connections for core instruction and strategic or intensive supports.**
  - a. Pre-Kindergarten-8th grade alignment to bridge the pedagogy and instructional practices of research based curriculum and resources (NGSS, RALLI/CALL, SIPPS, CALLI Writing, online resources).
  - b. Look at the role and strengths of key personnel and maximize staff access to continuous improvement.
  - c. Continue to monitor instruction and collect data that analyzes both growth and achievement; maintain the technology needed to deliver instruction.
- 2. District and site-based classified professional learning opportunities**
  - a. With a focus on school safety (physical, social emotional, climate, culture) that is personalized to meet needs of employees in all departments.
  - b. Look at the role and strengths of key personnel to provide the training
  - c. Maximize staff development days, after school time and pre-service days to provide training.
- 3. Special Education programs, services and resources more intentionally addressed in the LCAP with a Board approved PIR (Performance Indicator Review) report submitted to CDE.**
  - a. Professional development relative areas identified for improvement: ELA, Math, more inclusive practices and discipline.
  - b. RSP at each site to support least restrictive environment and intensive intervention; Services provided at students' home schools whenever possible.
  - c. Use local and state assessments when setting IEP goals; More closely analyze and apply academic, discipline and Least Restrictive Environment data
- 4. Multi-Tiered Systems of Support (MTSS) academic, social-emotional and behavior supports/services more directly included for LCAP implementation.**
  - a. Greater emphasis on quality core first instruction in literacy and mathematics.
  - b. District-wide articulated implementation of PBIS (Positive Behavior Interventions Supports, Second Step (SEL and bullying prevention) and Restorative Practices strategies; consider implementing AVID in elementary.
  - c. Role of Social Workers and counselors better defined and maximize use of instructional assistants for ELA and mathematics interventions.
  - d. Use common data district-wide that recognizes growth and achievement.
- 5. Pre-Kindergarten services strengthened and expanded for English Learners and their families.**
  - a. Provides ongoing professional learning that includes research-based parent engagement, NGSS core practices, SEL curriculum and extended learning in School Readiness BFLC after school for children and services for families into the afternoon.
  - b. Include an ECE program coordinator to administer the growing prekindergarten program. Create bilingual community outreach positions that support PreK-8 communication with non-English speaking families
  - c. Analyze program effectiveness using longitudinal data (PreK-3).



6. **Federal Funding (Title I, II, III, IV) addressed in the LCAP with a Board approved ESSA Addendum submitted to California Department of Education.**
  - a. Supplement professional learning with federal funds principally directed toward high needs learners, school climate and safety and technology development.
  - b. Utilize coaches, lead teachers, extended learning supervisor, social workers/counselors and the school resource officer.
  - c. Continue to analyze and apply learner growth, achievement and strengths data during grade level PLC meetings, academic conferences and during parent conferencing.
  
7. **Title III English Learner (EL) funds Board approved in a Title III Addendum submitted to CDE**
  - a. Supplemental professional development on research-based English Learner strategies and provide supplemental resources to reinforce designated and integrated English language development.
  - b. Utilize coaches and lead teachers to incorporate the EL strategies into all professional learning.
  - c. Continue to increase the percentage of ELs meeting reclassification criteria (meets or exceeds ELA standards & advance on the ELPAC) each year.
  
8. **Augment LCAP state and federal funding through coordinated grant or special funding resources.**
  - 5-Year PreK and English Learner Central Valley Foundation Grant
  - Grades 6-8 California Learning and Language Innovation Collaboration (CALLI) Grant
  - PreK-8 Arts Education Planning to Implementation Grant: SCOE Partnership
  - PreK and Special Education Inclusive Early Education Expansion with SCOE
  - Two Year Low-Performing Students Block Grant: Mathematics Focus
  - Next Generation Science Standards (NGSS) Early Implementation Grant
  - Outdoor Science Education & Service Learning Cosumnes River Partnership Funding: US Bureau of Land Management, CA Dept.of Water Resources, Ducks Unlimited, Canoemobile
  - Grades 5-8 Multi-Year Middle School Career Technical Education Grant
  - AB 1808, Classified Employee Professional Learning Block Grant

## Review of Performance

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

## Greatest Progress

**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:**

### 1. Personalized Learning to meet growth and achievement

- Our district is proud of the progress we have achieved on our four LCAP goals. Our 2017-2018 CAASPP data indicate that In the area of English Language Arts/Literacy, data shows a

6% increase with the percent of students meeting or exceeding standards between 2017 - 2018. Data also indicates a 12% gain when comparing ELA/Literacy growth from 2015 - 2018. In the area of mathematics, data shows a 2% increase with the percent of students meeting or exceeding standards between 2017-2018. Data also shows a 13% gain when comparing growth from 2015 - 2018. GJUESD matched or exceeded Sacramento county-wide SBAC results for English language arts at grades 3, 4, 5, 6 and 8 and mathematics at grades 3, 4, 5, and 6.

- When comparing growth using the Measures of Academic Progress (MAP) data from fall 2017 to fall 2018,, the following grade levels show more than 60% of the students met or exceeded their individual growth targets: Grade 2 at 83%, Grade 5 at 63% and Grade 6 at 66% in the area of reading. In the area of mathematics, Grade 2 shows 78% and Grade 7 shows 65% meeting or exceeding their individual growth targets.
- A new study published on May 2019, identified 156 school districts 'beating the odds' for student achievement. The Learning Policy Institute included GJUESD as a California Positive Outlier District due to the positive results with students of color, as well as white students, consistently achieve at higher levels than students from similar racial/ethnic backgrounds and from families of similar income and education levels in most other districts.
- Our district has had a partnership with the California CORE School District Network for the past three years. High Impact Academic Growth Awards honored four GJUESD schools that demonstrated greatest impact on student achievement. Students in our four schools are consistently making academic gains faster than similar students at similar schools.
  - High Impact Academic Growth Awards included
    - Greer Elementary School (Language Arts and Mathematics)
    - Lake Canyon Elementary School (Language Arts)
    - Marengo Ranch Elementary School (Mathematics)
    - River Oaks Elementary School (3 Years High Impact- Language Arts)
- The California School Dashboard assists our district and schools in identifying strengths, challenges and areas of improvement. The 2018 Dashboard area of greatest academic progress was in the area of English Language Arts/Literacy. District data moved from a performance level of Orange in 2017 to a performance level of Yellow in 2018. Patterns of growth were also indicated with English learners, students with disabilities, economically disadvantaged, White, Latino, and Asian.
- GALLUP Student Poll highlights
  - 96% agree/strongly agree they will graduate from high school
  - 90% agree/strongly agree at least one teacher exciting them about their future
  - 98% agree/ strongly agree they will find a good job in the future

## **2. Implementation of California State Content Standards**

- To address the implementation of the content standards, we have been able to maintain four academic coaches who support a lesson study model approach and provide professional learning opportunities to staff.
- One area of focus this year has revolved around writing. Writing Scoring Guides have been created to provide success criteria for all three types of writing (argument/opinion, narrative,

and informative/explanatory) that is applicable to writing in science, social studies, and language arts.

- Refreshers on RALLI (Results Academic Language Literacy Instruction) strategies have been provided after school that help support our English learners and further allow access to core instruction.
- Stronger understanding of Benchmark materials has resulted in the identification of new opportunities for more targeted language and foundational skills instruction, therefore, working on development within the context of usage and content learning
- Our continued partnership with West Ed, has provided opportunities for lead NGSS teachers to further develop learning sequences. Support during and after school has been provided to all teachers, at all sites, and has resulted in all TK-8 students using sense making notebooks through science explorations.
- Academic conferences have taken place at all sites using student evidence of learning. The focus has been on the learning; with teaching implications as secondary. Using data to drive instruction and decision making has kept students at the heart of our work.

### **3. Measures for Continuous improvement**

- Our district continues to provide opportunities for collaboration and professional growth. This year, district and site administrators collectively created a common learning walks observation form. The focus has been on meaningful feedback and reflection. This is the third year in which educators have had the opportunity to participate in a self-reflective process rather than following the traditional evaluation protocol.
- NGSS leadership conducted several learning walks to determine areas of strength and areas of need. Academic coaches have provided support to PLCs and individual teachers in strategic planning that combines both language and content outcomes. Academic coaches have also provided monthly professional learning sessions on topics such as writing, Benchmark- small group, formative assessment and NGSS.
- Knowing that our district interns serve a critical role in our schools, all interns were provided with a mentor to support in all areas such as classroom management, pacing, questioning strategies, flexible learning, and effective and appropriate lesson planning.
- Developing a cohesive and equitable program will continue to be a central focus of our curriculum department.
- Parent Survey Results and Improvement
  - In February 2019, 581 parents completed a district survey. The top five agree to strongly agree response areas are:
    - Respect Parents: 90%
    - Return Communication Promptly: 88%
    - Safe Schools: 87%
    - Caring and Inviting Environment: 85%
    - High Quality Instruction: 83%
- Survey results improvement is reflected in the following areas:

- Respect Students 88% improved to 89%
- Believing School is Safe: 86% to 87% Parents of English learners or with children receiving special education services reflected higher agreement percentages than all parents for most response areas.
- An example was higher positive response for parental input on school changes: District-wide 54%, English learner 75% and Special Education 61%.

#### 4. Facilities are healthy, safe and equipped for NextGen learning

- Food & Nutrition is currently working on reducing amount of processed items on the menu.
  - We have rebuilt a mixer and created a whole wheat snickerdoodle, and 50% whole wheat scratch crust. We are sourcing a lower sugar yogurt. At breakfast we are adding more items with protein to help students start the day.
- Measure K facility reports have been presented to the Board monthly.
  - All schools have surveillance cameras and security fencing.
  - Modernizations at Valley Oaks Elementary School includes painting, roofing, HVAC replacements, and complete remodel of the multi-purpose building and kitchen.
  - At River Oaks Elementary School, there was a water pump, fire, and intrusion system replaced.
  - One of our oldest schools, Valley Oaks, was the priority this year.
- In addition to Measure K funds, District maintenance and grounds funds were used to upgrade this school site. Minor repairs on the building exterior and new landscaping has given this older school a fresh, new look.
- Submitting School Facility Applications through the California Department of Education and Office of Public School Construction (OPSC) was a priority this year.
  - Five modernization projects were submitted to OPSC this year.

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

#### Greatest Needs

The 2018 -2019 California Dashboard indicates the following:

**English Language Arts shows a performance indicator of Yellow; two student groups are in the Orange category. Both students with disabilities and homeless indicate an area of need.**

**Mathematics shows a performance level of Yellow with four student groups in Orange; English learners, Latinos, Homeless and socioeconomically disadvantaged indicating an area of need.**

- Research continues to show that teacher effectiveness is the key to improving outcomes for all students. One of our key focus areas lies with professional development. Academic coaches will support new teachers and teachers changing grade levels. Coaching cycles will follow ‘lesson study model’ to support teachers in the content areas of literacy, mathematics and science.

- We will continue to provide professional learning opportunities in early literacy and in the area of Spanish-English biliteracy transfer.
- Additional supplemental ELA materials will be purchased to support students with disabilities. Instructional assistants will continue to support early reading.
- Additional mathematics technicians will provide support to students in grades 4-6. All middle school math teachers will participate in a summer training to assist with the planning and delivery of CPM math. Ten grades 4-6 teachers will also participate in a summer training aimed at deepening their understanding of the mathematics standards. For the coming year, our district will invest in mathematics teacher leaders for grades 4 - 6. One additional teacher leader will serve to provide support to classified math technicians supporting intermediate students.
- Both ELA and mathematics data will be collected and analyzed at the end of each trimester. During academic conferences, rigor and pacing will be included as part of the process.
- All sites will explore additional online courseware to supplement mathematics instruction. Students will be provided with access to Chromebooks and with internet access for home use for those who need it. In addition, support will be provided to special education teachers with the use and implementation of Spatial- Temporal (ST) math.

**The 2018-2019 Dashboard also indicates that GJUESD has two performance indicators in the Orange performance categories: chronic absenteeism and suspension rate.**

The social emotional health of every learner must be made a priority and intentionally addressed. Through increased engagement, a greater sense of belonging, and culturally relevant practices, attendance will be improved and suspensions reduced. We will also monitor the number of students on track to become ‘chronically absent’ early in the year to improve attendance.

- Every school has a full time social worker or counselor to support learners’ social emotional wellbeing. Together, with the site administrators and District nurse, site teams are developing proactive approaches to attendance and discipline.
- A district Multi-Tiered Systems of Support (MTSS) task force, comprised of staff/administrators from each school, will meet to strengthen our core, strategic and intensive supports. Site MTSS teams will strengthen implementation at each school
- Our after school ASES programs and BFLC after school clubs will continue to support engagement, sense of belonging and will build strong relationships with students. T
- Listening Circles will continue to take place at all schools. Three of our schools, Valley Oaks and Greer Elementary will explore the idea of holding ‘mini’ listening circles 1-2 times per trimester to engage students in decision making and to obtain input on student engagement.
- McCaffrey Middle School will continue with the regular McCaffrey Advisory Committee (MAC) student meetings to involve students in school decisions and provide input on school climate.

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

## Performance Gaps

### MATHEMATICS

**On the Dashboard, “Students with Disabilities” = RED, while “all students” = Yellow**

Additionally, on the District's Performance Indicator Review 2018-19, the District failed to meet the achievement level as measured by the CA Dashboard (any LEA with a performance level of red or orange)

Steps the LEA planning to take to address these performance gaps:

1. Look at the role and strengths of key personnel and maximize staff access to continuous improvement - RSP teachers at each site to lower caseload and train a lead mathematics teachers at each site to support teachers and paraprofessionals.
2. Provide training to special education instructional assistants in mathematics strategies and instructional techniques to support students in both general education and special education settings. Continue implementation of a mentor program for novice and intern special education teachers.
3. The District will contract with the TK-6 Eureka math curriculum publisher and the 7th-8th grade California Math supplemental mathematics publisher to provide trainings from a professional with Special education experience who will assist in adapting the curriculum to diverse learners.
4. Academic coaches will support SpEd teachers with the development of lesson plans, differentiation and modification of content and scope and sequence of lessons.
5. Purchase a supplemental Math program for students in special education who have deficits in mathematics, TK-6.
6. Continue to use ST Math, the online learning courseware to supplement instruction in mathematics.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

At this time GJUESD has no schools within the LEA that have been identified for CSI.

### **Support for Identified Schools**

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

At this time GJUESD has no schools within the LEA that have been identified for CSI

## **Monitoring and Evaluating Effectiveness**

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

At this time GJUESD has no schools within the LEA that have been identified for CSI



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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	
<p><b>Metric/Indicator</b></p> <p>1. School Readiness direct services will increase by 25 families of each year.</p> <p>2a. Students meeting their Engagement Goal on their PLP will increase 5% each year.</p> <p>2b. Students reporting being "Hopeful/Engaged" on Gallup Student Poll will increase 5% each year.</p> <p>3. Misassignment of teachers will remain at 0.</p> <p>4a. Students meeting/exceeding their personal growth target for Math on NWEA MAP will increase 5% each year.</p> <p>4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.</p> <p>5a. Students meeting or exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.</p> <p>5b. Students meeting or exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.</p> <p>6a. Students in grades 3-8 meeting or exceeding the state standards in Math on the CAASPP will increase 5%.</p> <p>6b. Students in grades 3-8 meeting or exceeding the state standards in ELA on the CAASPP will increase 5%.</p> <p>7. 3rd grade students meeting/exceeding their 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>Expected 2018-19</p> <p>1. Unduplicated families served= 200</p> <p>2a. Met Engagement = not measured</p> <p>2b. Hopeful: 51% Engaged: 64%</p> <p>3. Misassignment of teachers = 0</p> <p>4a. Growth MAP Math = 59%</p> <p>4b. Growth MAP Reading =60%</p> <p>5a. RIT score MAP Math =51%</p> <p>5b. RIT score MAP Reading = 60%</p> <p>6a. Math on the CAASPP =43%</p> <p>6b. ELA on the CAASPP = 53%</p> <p>7. Grade level DRA Reading = 70%</p> <p>8a. Annual Progress=N/A</p> <p>8b. English proficiency (students less than five years) +5%</p> <p>8c. English proficiency (five years or greater)=+5%</p> <p>9. Reclassification rate = 16%</p> <p>10. Truancy rate = 29.76%</p> <p>11. Chronic absenteeism = 9.59%</p> <p>12. Attendance = 96%</p> <p>13. Suspension rate = 2.0%</p>	<p>Actual 2018-19</p> <p>1.Unduplicated families served = 330</p> <p>2a. Met Engagement = not measured</p> <p>2b. Hopeful: 39% Engaged: 56% NOT MET</p> <p>3. Misassignment of teachers = 0 MET</p> <p>4a. Growth MAP- Math = 54%</p> <p>4b. Growth MAP- Reading = 54%</p> <p>5a. RIT score MAP- Math = 46%</p> <p>5b. RIT score MAP- Reading = 58%</p> <p>6a. Math on the CAASPP = TBD</p> <p>6b. ELA on the CAASPP = TBD</p> <p>7. Grade level DRA Reading = 68%</p> <p>8a. Annual Progress= Baseline Year</p> <p>8b. English proficiency= Baseline Year</p> <p>8c. English proficiency= Baseline Year</p> <p>9. Reclassification rate = TBD</p> <p>10. Truancy rate = TBD</p> <p>11. Chronic absenteeism = TBD</p> <p>12. Attendance = TBD</p> <p>13. Suspension rate = TBD</p>

Expected	Actual	
<p><b>Metric/Indicator</b></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. District attendance will be maintained at 96% or greater.</p> <p>13. The suspension rate will decrease by 0.1% or greater.</p> <p>14. The expulsion rate will decrease by 0.1% or greater.</p> <p>15. The middle school dropout rate will be maintained at 0%.</p>	<p>Expected 2018-19</p> <p>14. Expulsion rate = 0%</p> <p>15. Middle school dropout rate = 0</p>	<p>Actual 2018-19</p> <p>14. Expulsion rate = TBD</p> <p>15. Middle school dropout rate = 0</p>

Expected	Actual
<p><b>Baseline</b></p> <p>1. 150 families were served in 2016-17</p> <p>2a. Met Engagement = 92%</p> <p>2b. Hopeful: 55% Engaged: 61%</p> <p>3. Misassignment of teachers = 0</p> <p>4a. Growth MAP- Math = 66%</p> <p>4b. Growth MAP- Reading = 70%</p> <p>5a. RIT score MAP- Math = 48%</p> <p>5b. RIT score MAP- Reading = 57%</p> <p>6a. Math on the CAASPP = 36%</p> <p>6b. ELA on the CAASPP = 43%</p> <p>7. Grade level DRA Reading = 60%</p> <p>8a. Annual Progress = 54%</p>	

<p>8b. English proficiency (students less than five years) = 25%</p> <p>8c. English proficiency (five years or greater) = 46%</p> <p>9. Reclassification rate = 15.8%</p> <p>10. Truancy rate = 31.76%</p> <p>11. Chronic absenteeism = 11.59%</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>	
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## 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>Fairsite School Readiness Center provide 10 preschool classrooms to serve 210 children ages 3-5 years old.</p> <p>The parent and Child Developmental Playgroup served 90 families with children 0-3 in our center-bases setting</p> <p>57 parents participated in our Parenting classes</p>	<p>Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,323</p> <p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$61,840</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries First Five \$63,015</p>	<p>Home Visitor Position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,241</p> <p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$132,435</p> <p>Preschool Teachers 1000-1999: Certificated Personnel Salaries First Five \$64,784</p>

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

30 parents and stakeholders participated in two Parent Listening Circles

156 children received hearing, vision, and developmental screenings and received two dental exams with fluoride

Our home visiting program served 22 families with at home services, a book bag exchange and a monthly Parent/child center-based activity

Preschool teachers 1000-1999: Certificated Personnel Salaries State Preschool \$213,530

Preschool Teachers 1000-1999: Certificated Personnel Salaries State Preschool \$209,912

Preschool teachers 1000-1999: Certificated Personnel Salaries Title I \$48,650

Preschool Teachers 1000-1999: Certificated Personnel Salaries Title I \$112,417

Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$153,759

Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$148,061

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements	100% of our teachers were placed in classes with the appropriate credentials	Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$12,654,076	Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$14,394,536
Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms	The District continued to maintain zero misassignments of teachers. Mentor teachers provided 144 hours of guidance to all new teachers in the Teacher Induction Program and also for the special education teachers enrolled in the Internship Program	Special Ed. teachers 1000-1999: Certificated Personnel Salaries Base \$3,328,706	Special Ed. teachers 1000-1999: Certificated Personnel Salaries Base \$3,457.360
Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms	Additional specialists supported new teachers in the area of Behavior services, SpEd program, and academic coaching		

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests</p> <p>Service 1.3b: Provide Strengths based workshops and training</p>	<p>The Extended Learning Supervisor facilitated 4 week Strengths-Based parenting classes at four school sites in Spanish and English</p> <p>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.</p> <p>The Extended Learning Supervisor also has provided strengths-based training to both certificated and classified staff on staff development days, at staff meetings, grade level trainings and student trainings as well as for yard supervisors and Outreach staff</p>	<p>Strengths based tests 4000-4999: Books And Supplies Base \$5,000</p>	<p>Strengths based tests 4000-4999: Books And Supplies Base \$6,995</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going</p>	<p>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.</p>	<p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$904,185</p> <p>PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$153,635</p>	<p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$925,141</p> <p>PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,931</p>

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

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.

**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	At least two administrators per school ensure school safety and on-going instructional monitoring with services coordination to maximize personalized, whole learner growth and achievement for high needs learners	Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,348,670	Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,374,877
Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing	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 clerical support 2000-2999: Classified Personnel Salaries Base \$1,339,510	Site and district administrative clerical support 2000-2999: Classified Personnel Salaries \$1,350,562
Service 1.5b: - Continue Site and District based Classified Administrative Staffing			

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	12 additional certificated teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,176,305	12 additional certificated teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,136,758

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

personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support</p> <p>Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science</p>	<p>Middle school AVID exploratory class for high needs learners that focuses on college readiness increased to 6 exploratory classes this year</p> <p>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.</p> <p>CTE Planning grant with Galt High School will launch a greater focus on Pathways with an articulated plan implemented in 2019-20</p>	<p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,530</p>	<p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,837</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools	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. .  A summer learning bridge for students in special education with Extended Year services on IEPs is also provided.	3 ASES Coordinator and 9.5 ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$270,057	3 ASES Coordinator and 9.5 ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$264,648
Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding		3 additional ASES IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,125	2 additional ASES IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,555
Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention		Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I \$5,000	Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I \$4,000
Service 1.8c: Provide classified homework and tutoring after school.		Certificated Afterschool intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$45,000	Certificated Afterschool intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$12,000
			1 additional ASES IA 2000-2999: Classified Personnel Salaries Title I \$5,598

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics	Additional academic support and supplemental bilingual instruction for English learners in the beginning levels of English proficiency in grades TK-3 and for newcomers were provided at every school site, including pre-kindergarten	General ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$183,135	General ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$184,425
Service 1.9a: Continue general education IA positions at all sites		General Ed. IAs 2000-2999: Classified Personnel Salaries Title I \$185,570	General Ed. IAs 2000-2999: Classified Personnel Salaries Title I \$181,160



Instructional Assistants for high needs learners provided additional academic support focussing on foundational reading skills in grades TK-3, with some additional support in mathematics

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 to support personal goal growth as they transition from elementary to middle school to high school</p>	<p>Every school has either a social worker or counselor to provide targeted social emotional, behavior, and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Outreach have supported the district-wide goal of reducing chronic absenteeism and put many proactive supports in place to encourage regular attendance. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of high needs learners.</p>	<p>2 school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$171,045</p>	<p>2 school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$177,970</p>
<p>Service 1.10a. Implement and monitor a MTSS model district-wide</p>	<p>Every school sites has implemented a Multi-Tier System of Supports at their sites. Further work by a district task force is needed to strengthen the processes in place. A greater focus on high quality first instruction also needs to be strengthened</p>	<p>2 Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$205,860</p>	<p>2 Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,615</p>
<p>Service 1.10b: Sustain 2 School Counselor Positions</p>		<p>Mental Health Social Worker 2000-2999: Classified Personnel Salaries Other \$42,770</p>	<p>Mental Health Social Worker 2000-2999: Classified Personnel Salaries Other \$26,150</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>Social Worker 2000-2999: Classified Personnel Salaries Special Education \$42,075</p>	<p>Social Worker 2000-2999: Classified Personnel Salaries Special Education \$0</p>

## Action 11

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

## Action 12

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support

Learners who qualify for Migrant Education receive priority enrollment in the site's ASES program and in the extended day program.

Bilingual IAs 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$315,550

Bilingual IAs 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$316,575

Service 1.11a: Continue Bilingual IA positions at all sites

Additional bilingual instructional assistants supplement the the regular instructional assistant program and are principally directed on our migrant learners

Bilingual IAs 2000-2999:  
Classified Personnel Salaries  
Title III \$49,925

Bilingual IAs 2000-2999:  
Classified Personnel Salaries  
Title III \$50,985

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

Over 160 Migrant learners in grades PreK through eighth grade also attend a four week Migrant summer academy in June-July.

Certificated Teachers 1000-1999:  
Certificated Personnel Salaries  
Migrant Education \$11,955

Certificated Teachers 1000-1999:  
Certificated Personnel Salaries  
Migrant Education \$12,235

## Action 13

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Action 1.12: K-3 Alternative Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers

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 offers a Spanish component, Adelante. Bilingual teachers received professional development in this component as well as the English ELA/ELD component

see Service 1.2a

Service 1.12a See Service 1.2a

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action and Service will be discontinued in 2018-19		0	

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.14: Enhance supervision of preschool programs	The Preschool Site Director worked with staff to pilot a comprehensive parent engagement program, establish a Preschool Parent Advisory Committee, maintain compliance with State Preschool policies and guidelines and assisted in the implementation of an english Learner Planning Grant	Preschool Site Director Stipend 1000-1999: Certificated Personnel Salaries State Preschool \$12,000	Preschool Site Director Stipend 1000-1999: Certificated Personnel Salaries State Preschool \$36,531
Service 1.14a: Provide Preschool Site Director		School Readiness Coordinator 2000-2999: Classified Personnel Salaries First Five \$48,155	
Service 1.14b: Provide School Readiness Supervisor			School Readiness Coordinator 2000-2999: Classified Personnel Salaries First Five \$50,299
	The School Readiness Coordinator oversaw all First 5 services for learners ages 0-5; including English classes for parents, a parent liaison, health and developmental screenings and all parent engagement activities at Fairsite.		

## 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.

After multiple years of implementation and refinement of Goal Area 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

and the fidelity to implementing the 14 Actions and services in this Goal, data analysis identifies positive trends in both growth and achievement for students in GJUESD

Key elements of the strengths-based personalized learning initiative continued 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

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

#### 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.

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the GJUESD demonstrate 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.

#### Measures of Academic Progress(MAP) Local assessment highlights

When comparing growth from fall 2017 to fall 2018, the percent of students who met or exceed their individual growth targets, at or above the 50%, were grades 2, 3, 4,5, 6, and 7 in the area of reading and grades 2,3,5,6, and 7 in the area of math.

#### Smarter Balanced Assessment Consortium (SBAC) highlights

- In the area of English Language Arts/Literacy, data shows a 6% increase with the percent of students meeting or exceeding standards between 2017-2018. Data also shows a 12% gain when comparing growth from 2015 - 2018.
- In the area of mathematics, data shows a 2% increase with the percent of students meeting or exceeding standards between 2017-2018. Data also shows a 13% gain when comparing growth from 2015 – 2018.
- GJUESD matched or exceeded Sacramento countywide SBAC results for English Language arts at grades 3, 4, 5, 6 and 8 and mathematics at grades 3, 4, 5, and 6.
- Based on a four year growth period, 2015 -18, Grade 4 showed the greatest gains -21% in the area of English Language Arts/Literacy and a 25% gain in the area of mathematics.

#### SBAC Improvement Trends

- For language arts, SBAC four year improvement trends at all grade levels (grades 3, 4, 5, 6, 7 & 8 ) when examining 2015 results compared to 2018 results
- In mathematics, SBAC four year improvement trends at grades 3, 4, 6 and 7.

#### SBAC Two Year Comparison:

- SBAC language arts improvement trends demonstrated at grades 3, 4, 5, 6 when comparing 2017 to 2018 results. Grades 7 and 8 results remained the same.
- SBAC mathematics improvement trends demonstrated at grades 3, 4, 6 and 7 when comparing 2017 to 2018 results.

GALLUP Student Poll highlights

- 96% agree/strongly agree they will graduate from high school
- 90% agree/strongly agree at least one teacher exciting them about their future
- 98% agree/ strongly agree they will find a good job in the future

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1: First 5 classified staff: Original Budgeted amount was to low. Estimated actuals have been corrected to  
Preschool teachers: Reflects an additional full inclusion class being open. Estimated actuals demonstrate this

Action 1.4: Estimated actual reflect the reduction of a PLP secretary that left the position mid-year and was not replaced

Action 1.8: Certificated teachers for afterschool intervention. Amount does not reflect the last month of services

Action 1.10: social Worker. funding source was changed

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.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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

### Expected 2018-19

1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%
2. Professional development = 100%
3. Technological resources = 100%
4. Student service learning = 96%
5. Student access to VAPA = 100%
6. Student access to CTE = 100%
- 7a. Mathematics Change = Increased 3 points, maintained Status = yellow
- 7b. ELA Change = Increased Status = yellow
8. EL Progress Change = Increased Status = green

### Actual 2018-19

1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100% MET
2. Professional development = 100% MET
3. Technological resources = 100% MET
4. Student service learning = 100% EXCEEDED
5. Student access to VAPA = 100% MET
6. Student access to CTE = 100% MET
- 7a. Mathematics Change = Increased Status = green
- 7b. ELA Change = Increased 11.3 points, maintained Status = yellow
8. EL Progress Change = No Performance Color



Expected

Actual

**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

**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 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 included Benchmark and Amplify	Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000	Substitutes 1000-1999: Certificated Personnel Salaries Title I \$41,850
Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers		professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000	Professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000

Service 2.1b: Classified professional growth opportunities during district staff development day

ELA/ELD, Trauma Informed Practices, Restorative Circles, NGSS, classroom observations, etc...

Every school site held grade level academic conferences at least 3 times during the year to analyze growth and achievement data to inform classroom instruction and interventions

Research supports creating effective professional learning systems to bolster teaching quality and student achievement. In 2018-19 100% of GJUESD educators received training to develop NGSS lessons and implement the CCSS.

## 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 ELA, MATH 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 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</p>	<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$352,166</p>	<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$257,294</p>
<p>Service 2.2a: 5.0 FTE Curriculum Coaches</p>		<p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$117,389</p>	<p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$85,765</p>
<p>Service 2.2b: Continue with NGSS Core Lead Teachers</p>		<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,786</p>	<p>Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>

system-wide from the district office to classroom practice. 3.5 FTE District Curriculum Coaches served to support teachers in the effective implementation of district 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.

NGSS Lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$102,660

NGSS Lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$81,828

.5 ELD Coach 1000-1999: Certificated Personnel Salaries Title I \$57,509

.4 ELD Coach 1000-1999: Certificated Personnel Salaries Title I \$45,856

### 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 ELD implementation</p> <p>Service 2.3a: Release time (during the school day) or Stipends (after contract time) for Professional Development</p>	<p>Supplemental professional learning in the 2018-19 school year has included for certificated staff to participate in NGSS Cross-Disciplinary Lesson Design - Facilitated NGSS lesson design planning that integrates science with ELA/ ELD.</p> <p>Foundational Reading training was provided to all TK-3 teachers and instructional assistants with a focus on the needs of English Learners</p>	<p>Release time and/or Stipends for ELD P.D. 1000-1999: Certificated Personnel Salaries Title III \$9,339</p>	<p>Release time and/or Stipends for ELD P.D. 1000-1999: Certificated Personnel Salaries Title III \$1,000</p>

## 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 River Preserve have embraced project-based service learning as an environmental education strategy that provides lasting benefits to the community. Service learning includes Cosumnes River Preserve field studies 82 teachers/classes 2270 students every school, including FS every grade P,K-8</p>	<p>Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$122,162</p>	<p>Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$133,183</p>

	<p>more than 400 parent chaperones (for many their first introduction to CRP while others are former students returning as parent volunteers)</p> <p>Cosumnes River Preserve (school based because trip rained out or other so they washed and sorted acorns on site, etc) 4 teachers/classes 80 students</p> <p>Salmon project 3 teachers 210 students</p> <p>Galt Winter Bird Festival 35 teachers/classes 1200 students</p>
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**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 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 \$402,376</p>	<p>5 FTE BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$312,650</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>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, CCSS materials were purchased this year for all TK-8 learners. The work of developing and creating NGSS materials in the form of learning sequences continues to be an on-going project. The implementation of Californian standards continued to be a priority and were 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. 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</p>	<p>Standards-aligned mathematics, NGSS and Social Studies curriculum materials 4000-4999: Books And Supplies Lottery \$181,276</p>	<p>Standards-aligned mathematics, NGSS and Social Studies curriculum materials 4000-4999: Books And Supplies Lottery \$186,906</p>
<p>Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences</p>		<p>ELA/ELD Base Curriculum 4000-4999: Books And Supplies Lottery \$36,500</p>	<p>ELA/ELD Base Curriculum 4000-4999: Books And Supplies Lottery \$42,137</p>
<p>Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum</p>		<p>Supplemental Reading Curriculum for SpEd 4000-4999: Books And Supplies Lottery \$36,707</p>	<p>Supplemental Reading Curriculum for SpEd 4000-4999: Books And Supplies Lottery \$13,501</p>
<p>Service 2.6c: Purchase mathematics and history/social science materials</p>			
<p>Service 2.6d: Purchase supplemental Reading Program for Special Education</p>			

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>Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC</p> <p>Service 2.7b: Engage and educate families through workshops and Parent Universities</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>Direct services to families with children ages PreK-8 included, Raising A Reader, Family Literacy, English classes with Chrome book 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. 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.</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Migrant Education \$1,000</p> <p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500</p> <p>Site Parent Involvement 2000-2999: Classified Personnel Salaries Title I \$5,000</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Migrant Education \$550</p> <p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$11,500</p> <p>Site Parent Involvement 2000-2999: Classified Personnel Salaries Title I \$8,500</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>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.</p> <p>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.</p>	<p>Bus driver for additional middle school route/extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,127</p>	<p>Bus driver for additional middle school route/extended learning 2000-2999: Classified Personnel Salaries \$35,127</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool Clubs and summer academiess at the Bright Future Learning Centers (BFLCs)</p> <p>Service 2.9a: 3 Certificated positions for 4 week BFLC academies during summer</p> <p>Service 2.9e: 4 classified positions for 4 week summer BFLC academies</p>	<p>Certificated and classified personnel provided afterschool BFLC Clubs, summer BFLC academies at several sites open to all learners in grades 1-8. These are all programs that have been proven to support learning and academic success. BFLC After school 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.</p>	<p>3 Summer Academy Teachers 1000-1999: Certificated Personnel Salaries Title I \$11,460</p> <p>4 Summer Academy Techs &amp; IAs 2000-2999: Classified Personnel Salaries Title I \$5,780</p> <p>Resources for Summer and afterschool learning 4000-4999: Books And Supplies Title I \$1,500</p>	<p>3 Summer Academy Teachers 1000-1999: Certificated Personnel Salaries Title I \$9,175</p> <p>4 Summer Academy Techs &amp; IAs 2000-2999: Classified Personnel Salaries Title I \$4,270</p> <p>Resources for Summer and afterschool learning 4000-4999: Books And Supplies Title I \$570</p>



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.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>Service 2.10a: Provide for chromebook checkout with wifi</p> <p>Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers</p>	<p>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 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.</p>	<p>technology replacement 4000-4999: Books And Supplies Lottery \$38,000</p> <p>WiFi Connectivity 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000</p>	<p>Technology Replacement 4000-4999: Books And Supplies Lottery \$45,800</p> <p>WiFi Connectivity 5000-5999: Services And Other Operating Expenditures \$25,000</p>

## 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</p>	<p>Our supplemental online courseware programs included Khan Academy, Lexia, Reading Plus, Accelerated Reader, Starfall, Compass. These programs</p>	<p>Site allowance for online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$31,800</p>	<p>Site allowance for online learning courseware 5000-5999: Services And Other Operating Expenditures \$27,000</p>

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

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.

Accelerated Reader 5000-5999: Services And Other Operating Expenditures Title I \$31365

English Learner courseware 5000-5999: Services And Other Operating Expenditures Title III \$10,000

NWEA MAP online assessment 5000-5999: Services And Other Operating Expenditures Base \$46,000

Accelerated Reader 5000-5999: Services And Other Operating Expenditures Title I \$13,100

English Learner courseware 5000-5999: Services And Other Operating Expenditures \$4,950

NWEA MAP online assessment 5000-5999: Services And Other Operating Expenditures Base \$39,500

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support</p> <p>Service 2.12a: Maintain and increase hours (dependent upon end of year carry over and state budget) of Bilingual Office Assistant positions at all sites to strengthen communication with families and support English Learners.</p>	<p>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...)</p>	<p>Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$109,990</p>	<p>Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$107,195</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Discontinue Action 2.13: Student access using transportation for Middle School Students during AM/PM hours Action 2.13 is included in Action 2.8</p>	<p>See Action 2.8</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.

After multiple years of implementation and refinement of Goal Area 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 and the fidelity to implementing the 13 Actions and services in this Goal, observations, data analysis, outside research reports and identify strong implementation of the CA Standards for ELA/ELD, Mathematics, and Science

GJUESD continued to use key instructional strategies to increase rigor and academic language use across content areas for meaningful learning impact.

Content Connections with Powerful Language Use- 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 note booking

GJUESD continued to articulate and provide meaningful college and career education experiences through everyday classroom instruction, expanded learning environments, family learning opportunities and facilities improvements.

Cradle To Career Articulation- Clarifying Elements:

- PreK- 8 PLP implementation
- Preschool and School Readiness
- Career Technical Education resources and articulation through SCOE

- 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.

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the GJUESD has been steady as measured by the following metrics

#### Local Implementation Observations

1. Writing Scoring Guides have been created to provide success criteria for all three types of writing (argument/opinion, narrative, and informative/explanatory) that is applicable to writing in science, social studies, and language arts.
2. RALLI (Results Academic Language Literacy Instruction) strategies support ELs allowing access to core instruction
3. All PLCs are using NGSS Learning Sequences and TK-8 learners are using sense making notebooks through science explorations
4. Stronger understanding of Benchmark materials has resulted in the identification of new opportunities for more targeted language and foundational skills instruction, therefore, working on development within the context of usage and content learning
5. Academic conferences have taken place at all sites using learner evidence, data, etc. and result in actionable outcomes

#### Dashboard 2018-19

- Dashboard area of greatest academic district progress was English Language Arts (ELA) overall and with student groups. Overall, the “all students” group for ELA increased 11.3 points
- Patterns of Dashboard improvement for ELA (distance from standard) were also noted in ELA for English Learners (+7.9 pts), Economically disadvantaged +9.5 pts), Special Education (+7.3 pts.), White (+13.1 pts./17.5 above standard), Hispanic (+11.3 pts) and Asian(+18.2 pts/26.4 points above standard.
- An increase of 3 points was gained in Mathematics for the “all students “ group

May 2019 research from the Learning Policy Institute has included GJUESD as a California Positive Outlier District.

Positive Outlier Districts- Those schools in which student of color, as well as white students, consistently achieve at higher levels than students from similar racial/ethnic backgrounds and from families of similar income and education levels in most other districts.

High Impact Academic Growth Award to Four GJUESD schools that are demonstrating high academic growth gains faster than similar students at similar California schools as part of the California CORE school districts network.

High Impact Academic Growth Awards included:

1. Greer Elementary School (Language Arts and Mathematics)
2. Lake Canyon Elementary School (Language Arts)
3. Marengo Ranch Elementary School (Mathematics)
4. River Oaks Elementary School (3 Years High Impact- Language Arts)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.2: Curriculum Coach. Reflects the reduction of one coach position that was not filled

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.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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:

# 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
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

### 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%
- 6a. Completed Parent surveys= 689
- 6b. Overall percentage of Agree/Strongly Agree: 75.06%

## Actual

### Expected: 2018-19

1. Use of employee evaluation system = 100%
2. Parent Portal Use = 80.6%
3. LCAP Participation Opportunities = 5
4. Stakeholder Focus Groups Site: 2, District: 2
5. Representation at all stakeholder meetings = 100%
- 6a. Completed Parent surveys= 500
- 6b. Overall percentage of Agree/Strongly Agree: 80.06%

### Actual 2018-19

1. Use of employee evaluation system = 100%
2. Parent Portal Use = TBD
3. LCAP Participation Opportunities = TBD
4. Stakeholder Focus Groups Site: 2, District: 2
5. Representation at all stakeholder meetings=100%
- 6a. Completed Parent surveys= 500
- 6b. Overall percentage of Agree/Strongly Agree: TBD

## 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 3.1: Fully implement employee evaluation system aligned with a growth system</p> <p>Service 3.1a: Renew employee evaluation online professional development Service</p>	<p>100% of certificated teachers in grades PK-8 participated setting professional growth goals using followed up with progress each trimester</p>	<p>Edivate contract 5000-5999: Services And Other Operating Expenditures Base \$25,000</p>	<p>Frontline Evaluation Tool 5000-5999: Services And Other Operating Expenditures Base \$14,011</p>

### 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>Delivered professional development opportunities based upon data trends and professional growth needs</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>PLPs were redesigned to better reflect the personal goal setting process of students, less pages and make them simpler for parents to understand. Parent Portal has been under-used by parents. This will still need to be addressed.</p>	<p>no cost</p>	



Service 3.3b: Continue to increase use of reports on the district's student information system



## 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>Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation</p>	<p>A district team consisting of Administrators and both certificated and classified bargaining units met to collaborate on the 2019-20 calendar. The Superintendent also reached out to the high school to coordinate calendars and have collectively better aligned student attendance days and breaks</p>	no cost	

## Analysis

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

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

After multiple years of implementation and refinement of Goal Area 3-Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes and the fidelity to implementing the 4 Actions and services in this Goal, surveys and local observations identify strong focus on continuous improvement and accountability.

Thought out the year school employees, families, community members and Board members participated in feedback sessions, informational meetings, accountability reports, and leadership development. Strong stakeholder feedback supported our continuous journey towards improvement and accountability:

Student learners from all 6 schools and Parent from Fairsite School Readiness Center 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) and District English Advisory Committee (DELAC) meetings

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) and English Learner Advisory Committee (ELAC) 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) Professional Learning 2) need for a greater focus on mathematics instruction and interventions and 3) greater emphasis on improving professional development, lower caseloads and greater support for special education teachers

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

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the GJUESD has been high as measured by the following metrics

In February 2019, 581 parents completed a district survey. The top five agree to strongly agree response areas are:

- Respect Parents: 90%
- Return Communication Promptly: 88%
- Safe Schools: 87%
- Caring and Inviting Environment: 85%
- High Quality Instruction: 83%

Survey results improvement is reflected in the following two areas:

- Respect Students 88% improved to 89%

Believing School is Safe: 86% to 87% Parents of English learners or with children receiving special education services reflected higher agreement percentages than all parents for most response areas.

- An example was higher positive response for parental input on school changes: District-wide 54%, English learner 75% and Special Education 61%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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:

## Annual Measurable Outcomes

Expected	Actual	
Metric/Indicator	Expected 2018-19	Actual 2018-19
1. Facilities Inspection Tool (FIT) rating provided by the CDE will be maintained at "GOOD".	1. FIT rating = "Good"	1. FIT rating = Fair
2. Measure K facilities building reports to Board of Education will be provided quarterly.	2. Measure K facilities reports = MET	2. Measure K facilities reports = MET
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.	3. Measure K Citizen Oversight: MET	3. Measure K Citizen Oversight: MET
4. Williams Facilities Complaints will be maintained at ZERO (0).	4. Williams Facilities Complaints= Zero MET	4. Williams Facilities Complaints= Zero
5. Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed".	5. Federal nutrition guidelines= Zero meals "disallowed"	5. Federal nutrition guidelines= TBD meals "disallowed"
6. The average number of meals served each day will be increased by 100.	6. meals served= 2,564	6. meals served= TBD

Expected

Actual

**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= 2,364

**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</p>	<p>Routine repairs include painting, flooring replacements, roofing, HVAC replacements, window coverings, and grounds keeping routine maintenance.</p> <p>Lease-Leaseback (LLB) contracts have been issued for the majority of Measure K modernization projects. Public Contract Code has been followed through the bidding and Request For Proposal process. We have issued four LLB contracts.</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 \$7,000,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground</p>	<p>Repair contracts 5000-5999: Services And Other Operating Expenditures Routine Maintenance \$300,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities 5000-5999: Services And Other Operating Expenditures Measure K \$7,000,000</p> <p>Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground</p>

for design, implementation, and completion of projects identified.

renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Capital Facilities Fund \$100,000

renovation, and needed modernization of facilities 5000-5999: Services And Other Operating Expenditures Capital Facilities Fund \$75,000

Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls. 5800: Professional/Consulting Services And Operating Expenditures California Clean Energy Act \$500,000

Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls 5000-5999: Services And Other Operating Expenditures California Clean Energy Act \$650,000

## 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>Maintenance, grounds, and custodial staff were maintained at the following levels:</p> <ul style="list-style-type: none"> <li>1. Maintenance Supervisor (3)</li> <li>Maintenance Workers (3)</li> <li>1. Maintenance Clerk</li> <li>2. Groundskeeper</li> <li>(24) Custodians</li> </ul>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Base \$1,006,805</p>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Base \$1,042,233</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>Food &amp; Nutrition is currently working on reducing amount of processed items on the menu.</p> <p>They have rebuilt a mixer and created a whole wheat</p>	<p>Food Service cost beyond funding 5000-5999: Services And Other Operating Expenditures Base \$300,000</p>	<p>Food Service cost beyond funding 0000: Unrestricted Base \$350,000</p>

Service 4.3a: Food services supervisor ensures compliance with federal guidelines

Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools

snickerdoodle, and 50% whole wheat scratch crust.

They are sourcing a lower sugar yogurt and at breakfast They are adding more items with protein to help students start the day

The Community Eligibility Provision (CEP) continues at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4.4: School district recycling efforts are improved to reduce waste</p> <p>Service 4.4a: Continue recycling efforts and education</p>	<p>In the MOT department has long recycled all hazardous waste related to fleet maintenance (tires, brakes, petroleum products, etc). They also moved this year to recycling of scrap metals in all 3 departments, and surplus of old equipment and furniture through an auction process vs. disposing in dumpsters.</p> <p>All school sites and the District Office have recycled paper and pulp products for several years.</p>	<p>Nominal cost if any</p>	

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5 Increase the emotional and physical safety at all of our sites</p>	<p>The school resources officer, housed at the middle school, Promoted safety and youth development through relationship</p>	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$45,000</p>	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$45,000</p>

4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District

building, mentoring, etc. in our schools

## 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.

After multiple years of implementation and refinement of Goal Area 4-School facilities are safe, healthy, hazard free, clean and equipped for the 21st Century Learning, and the commitment to implementing the 5 Actions and services in this Goal, the overall progress towards meeting this goal has been continuous and will continue over the next 2 years

Most of the Measure K projects at various school sites are meeting their timelines and many have been completed this year. The Measure K work involved planning with architects and contractors for modernization projects will continue into the next school year.

All maintenance and operations positions were maintained.

Food & Nutrition continued to work on reducing amount of processed items on the menu.

Food Services have rebuilt a mixer and created a whole-wheat snickerdoodle, and 50% whole wheat scratch crust. They are sourcing a lower sugar yogurt. At breakfast, They are adding more items with protein to help students start the day.

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

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the GJUESD has been high as measured by the following metrics

1. Measure K facility reports have been presented to the Board monthly.

All schools have surveillance cameras and security fencing. Modernizations at Valley Oaks Elementary School includes painting, roofing, HVAC replacements, and complete remodel of the multi-purpose building and kitchen. At River Oaks Elementary School, there was a water pump, fire, and intrusion system replaced.



3. One of our oldest schools, Valley Oaks, was the priority this year.

In addition to Measure K funds, District maintenance and grounds funds were used to upgrade this school site. Minor repairs on the building exterior and new landscaping has given this older school a fresh, new look.

4. Submitting School Facility Applications through the California Department of Education and Office of Public School Construction (OPSC) was a priority this year.

Five modernization projects were submitted to OPSC this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

no great material differences

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.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Parent Engagement Focus Groups: (representative of all groups including EL, Low-income, Foster Youth) co -facilitated by district and Pre-K Director at Fairsite School Readiness Center 12/12/18, 4/2/19

Youth Engagement Focus Groups: (representative of all groups including EL, Low-income, Foster Youth) co -facilitated by district and principals at each school site -McCaffrey Middle School 5/29/19, River Oaks 2/26/19, Marengo Ranch 3/8/19, Greer 2/22/19, Valley Oaks 3/15/19, LC 4/26/19

District Advisory Committee (DAC) Meetings (representative of all site staff, parents, and students including low income, EL, foster) Feb 5, 2019, April 2, 2019

District English Learning Advisory Committee (representative of all site staff, parents, and students including low income, EL, foster) Feb 7, 2019, April 4, 2019

Board of Education- District measures and State Dashboard data, technology infrastructure, LCAP service data for all four goal areas.: Jan. 23, 2019, Feb 27, 2019, March 27, 2018, April 24, 2019, May 22, 2019

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-

District-wide Parent Survey went out (electronically and paper) to gain insight/progress in the following areas: Personalization, Learning environment, School culture and safety, School facilities Feb-March 2019

Consulted with GEFA and obtained feedback April 9, 2019

Consulted with CSEA and obtained feedback April 11, 2019

Superintendent presents LCAP with goal area accomplishments, considerations and needs to district stakeholders (DAC, SSC, DELAC) with opportunities for feedback at the meeting. May 7, 2019

Superintendent responded to stakeholder response to feedback in writing and shared LCAP goal area adjustments involving district stakeholders (DAC, DELAC, SSC) May 21, 2019

Special Board study session on LCAP progress/feedback April 8, 2019

Special Board study session on LCAP refinement areas, May 15, 2019

Draft LCAP and Parent Budget Summary Overview Posted on District's Website for public feedback, May 31, 2019

Draft LCAP Binders (Eng/Span) delivered to all school offices with feedback forms, June 3, 2019

Voice, text and email BlackBoard Connect messages were sent out to all GJUESD families inviting them to provide LCAP feedback on our District Website, May 31, 2019

LCAP Public Board Hearing, June 12, 2019

## 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 key refinement areas. Themes emerged from their feedback that were incorporated into the revised 2019-20 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 and Parent from Fairsite School Readiness Center 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) and District English Advisory Committee (DELAC) meetings

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) and English Learner Advisory Committee (ELAC) 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) Professional Learning 2) need for a greater focus on mathematics instruction and interventions and 3) greater emphasis on improving professional development, lower caseloads and greater support for special education teachers

# 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:

In 2015-16 the following were identified as areas of 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- 175	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	4a. Growth MAP- Math = 66%	4a. Growth MAP- Math = 54% new metric: winter to winter	4a. Growth MAP- Math = 59%	4a. Growth MAP- Math = 64%
	4b. Growth MAP- Reading = 70%	4b. Growth MAP- Reading = 55% new metric: winter to winter	4b. Growth MAP- Reading = 60%	4b. Growth NWEA MAP- Reading = 65%
	5a. RIT score MAP- Math = 48%		5a. RIT score MAP- Math = 51%	5a. RIT score MAP- Math = 56%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
personal growth target for Math on NWEA MAP will increase 5% each year.		5a RIT score MAP-Math =46% new metric: winter		5b. RIT score MAP-Reading = 65%
4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.	5b. RIT score MAP-Reading = 57%	5b. RIT score MAP-Reading = 55% new metric: winter	5b. RIT score MAP-Reading = 60%	6a. Math on the CAASPP = 48%
5a. Students meeting or exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.	6a. Math on the CAASPP = 36%	6a. Math on the CAASPP = 38%	6a. Math on the CAASPP =43%	6b. ELA on the CAASPP = 58%
5b. Students meeting or exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.	6b. ELA on the CAASPP = 43%	6b. ELA on the CAASPP = 49%	6b. ELA on the CAASPP = 53%	7. Grade level DRA Reading = 75%
6a. Students in grades 3-8 meeting or exceeding the state standards in Math on the CAASPP will increase 5%.	7. Grade level DRA Reading = 60%	7. Grade level DRA Reading = 67%	7. Grade level DRA Reading = 70%	8a. Annual Progress= TBD
6b. Students in grades 3-8 meeting or exceeding the state standards in ELA on the CAASPP will increase 5%.	8a. Annual Progress = 54%	8a. Base for ELPAC = (Spring 2018 not yet reported)	8a. Annual Progress= BASE	8b. English proficiency (students less than five years) = TBD
	8b. English proficiency (students less than five years) = 25%	8b. English proficiency (students less than five years) = (Spring 2018 not yet reported)	8b. English proficiency (students less than five years) = BASE	8c. English proficiency (five years or greater) = TBD
	8c. English proficiency (five years or greater) = 46%	8c. English proficiency (five years or greater) = (Spring 2018 not yet reported)	8c. English proficiency (five years or greater) = BASE	9. Reclassification rate = 16.1%
	9. Reclassification rate = 15.8%	9. Reclassification rate = 13%	9. Reclassification rate = 16%	10. Truancy rate = 28.76%
	10. Truancy rate = 31.76%	10. Truancy rate = 32.36%	10. Truancy rate = 29.76%	11. Chronic absenteeism = 8.59%
	11. Chronic absenteeism = 11.59%		11. Chronic absenteeism = 9.59%	12. Attendance = 96%
			12. Attendance = 96%	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>7. 3rd grade students meeting/exceeding their 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>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>11. Chronic absenteeism = 9.30%</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>13. Suspension rate = 2.0%</p> <p>14. Expulsion rate = 0%</p> <p>15. Middle school dropout rate = 0</p>	<p>13. Suspension rate = 1.9%</p> <p>14. Expulsion rate = 0%</p> <p>15. Middle school dropout rate = 0</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
11. Chronic absenteeism will decrease by 1%.				
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)

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  
 [Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 Specific Grade Spans: Pre-K  
 [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 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	\$45,705
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	\$87,155
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	\$112,883
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	\$217,111
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	\$116,770
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	\$143,420
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)

**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

Modified 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, providing specialized support for veteran and newly hired teachers with an emphasis on building more inclusive environments to increase mainstreaming into general education for learners receiving additional special education services

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

Service 1.2c: Provide each school with a least 1 FTE Resource teacher

Service 1.2d: Provide mentor teachers to all interns and teachers in the Teacher Induction Program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,067,081	\$12,654,076	\$13,675,696
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	\$3,241,108
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. classroom teachers
Amount			112,500
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Mentor teachers for Interns and induction teachers
Amount			179,829
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 2 Resource Specialists

Amount			30,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Mentor teachers for Interns and induction 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)

[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

Modified Action

2017-18 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

2018-19 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

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. Expand

<p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests</p> <p>Service 1.3b: Provide Strengths based workshops and training</p>	<p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests</p> <p>Service 1.3b: Provide Strengths based workshops and training</p>	<p>opportunities for our unduplicated learners through strengths-based learning/ youth development trainings for classified and certificated staff and support the integration of NGSS, career tech education and art education both during the regular school day and afterschool</p> <p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests</p> <p>Service 1.3b: Provide Strengths based workshops and training</p> <p>Service 1.3c: Provide and Extended Learning supervisor</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$5,000	\$6,500
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
Amount			\$106,552
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Extended Learning Supervisor

## 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)

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 1.4: 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

### 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

### 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.



student plans and assessments are updated for high risk students

student plans data reports and assessments are updated for high risk students; supports MTSS, SSTs and Academic Conferences

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$852,966	\$904,185	\$934,281
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	n/a
Source	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	

**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

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 1.5: 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,456,177	\$1,348,670	\$1,411,912
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	\$1,360,197
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:

### 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 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

Service 1.6b: Further reduce class sizes below 20:1 to improve instruction for high needs Learners (k/1 and 6th)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,461,338	\$1,176,305	\$1,236,028
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 13 additional certificated teachers
Budget Reference			

**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

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 1.7 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

**2018-19 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

**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

**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
Amount			\$6,500
Source			Other

Budget  
Reference

1000-1999: Certificated Personnel  
Salaries  
CTE Lead 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)

**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)

**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 1.8: 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

#### 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

#### 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

<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>Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services</p> <p>Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services</p>	<p>Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention</p> <p>Service 1.8c: Provide classified homework and tutoring after school.</p>	<p>Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention</p> <p>Service 1.8c: Provide classified homework and tutoring after school.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$258,621	\$270,057	\$262,830
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	\$5,877
Source	Title I A.S.	Supplemental and Concentration	Title I
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	\$4400
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	\$44,000
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)

[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 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

Service 1.9b: Create 5 Mathematics Instructional Technicians that will supplement mathematics instruction in grades 4-6 for learning that are performing below standards on CAASPP

Services 1.9c Provide supplemental instructional assistants for full day kinder that serves our student with the highest needs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$239,217	\$183,135	\$217,907
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	\$126,431
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

Amount			\$63,375
Source			Low Performing Student Block Grant
Budget Reference			2000-2999: Classified Personnel Salaries 5 Mathematics Instructional Technicians
Amount			\$27,047
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries All Day Kinder IA Support

### 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  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[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

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
<p><b>2017-18 Actions/Services</b></p> <p>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</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><b>2018-19 Actions/Services</b></p> <p>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 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><b>2019-20 Actions/Services</b></p> <p>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 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 4 Social Workers</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$159,913	\$171,045	\$186,537
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	\$284,875
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	\$69,998
Source	Other	Other	Title I
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 Social Worker
Amount	\$28,000	\$42,075	\$48,382
Source	Special Education	Special Education	Title IV
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)

**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	2018-19 Actions/Services	2019-20 Actions/Services
<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>Action 1.11: Additional personalized support for English Learners and students identified as being 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 (migrant ed)</p>	<p>Action 1.11: Additional personalized support for English Learners and students identified as being 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 (migrant ed)</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$256,990	\$315,550	\$330,117
Source	Supplemental and Concentration	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	\$51,787
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs	2000-2999: Classified Personnel Salaries Bilingual IAs	2000-2999: Classified Personnel Salaries Bilingual IAs

Amount	\$156,351	\$11,955	\$15,400
Source	Migrant Education	Migrant Education	CVF
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
	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<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: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners</p>	<p>Action and Service will be discontinued in 2018-19</p>	<p>Action and Service was discontinued in 2018-19</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$28,477	0	0
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:

<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:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Fairsite Preschool and School Readiness Center Specific Grade Spans: Pre-K</p>
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**Actions/Services**

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
<p>2017-18 Actions/Services</p> <p>Action 1.14: Enhance supervision of preschool programs</p>	<p>2018-19 Actions/Services</p> <p>Action 1.14: Enhance supervision of preschool programs</p>	<p>2019-20 Actions/Services</p> <p>Action 1.14.a Working with staff to comply with State Preschool guidelines, implement a comprehensive parent</p>



Service 1.14a: Provide Preschool Site Director	Service 1.14a: Provide Preschool Site Director	engagement program, Social Emotional Learning Early Literacy and alignment of PreK-TK/K with a focus on English Learners
Service 1.14b: Provide School Readiness Supervisor	Service 1.14b: Provide School Readiness Supervisor	Action 1.14.b: Enhance supervision of preschool programs and Coordinates all services for learners ages 0-5; increasing early preventative practices such as home visiting, full inclusion, dual language learning, screenings and professional learning.
		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	\$6,657
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 Salary
Amount	\$50,673	\$48,155	\$59,911
Source	First Five	First Five	CVF
Budget Reference	2000-2999: Classified Personnel Salaries School Readiness Coordinator	2000-2999: Classified Personnel Salaries School Readiness Coordinator	1000-1999: Certificated Personnel Salaries Preschool Site Director Salary

Amount			\$65,906
Source			CVF
Budget Reference			1000-1999: Certificated Personnel Salaries ECE Program Coordinator
Amount			\$47,490
Source			First Five
Budget Reference			1000-1999: Certificated Personnel Salaries ECE Program 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
<p>1. Students taught with CCSS aligned ELA/ELD, Math &amp; NGSS curriculum and supplemental bridge resources will be maintained at 100%</p> <p>2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math &amp; the NGSS will be maintained at 100%</p> <p>3. Students utilizing technological resources as needed in order to support academic growth will be maintained at 100%</p> <p>4. Student service learning participation will increase by 1% or greater</p> <p>5. Students access to courses in the Visual and Performing Arts (VAPA) will be maintained at 100%.</p>	<p>1. CCSS aligned ELA/ELD, Math &amp; NGSS curriculum= 100%</p> <p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = 95%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased Status = yellow</p> <p>7b. ELA Change = Increased Status = yellow</p> <p>8. EL Progress Change = Increased Status = yellow</p>	<p>1. CCSS aligned ELA/ELD, Math &amp; NGSS curriculum= 100%</p> <p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = 95%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased +10.9 Status = low- yellow</p> <p>7b. ELA Change = Maintained +.6 Status = low- orange</p> <p>8. EL Progress Change = Increased +7% Status = medium- green</p>	<p>1. CCSS aligned ELA/ELD, Math &amp; NGSS curriculum= 100%</p> <p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = 96%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased Status = green</p> <p>7b. ELA Change = Increased Status = yellow</p> <p>8. EL Progress Change = Increased Status = green</p>	<p>1. CCSS aligned ELA/ELD, Math &amp; NGSS curriculum= 100%</p> <p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = 97%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased Status = green</p> <p>7b. ELA Change = Increased Status = green</p> <p>8. EL Progress Change = Increased Status = green</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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" demonstrating progress</p>				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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

Modified 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. This includes Inclusive and coordinated

<p>Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers</p> <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>Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers</p> <p>Service 2.1b: Classified professional growth opportunities during district staff development day</p>	<p>professional learning with cross-cutting content connections for core instruction and strategic/intensive supports. A strategic focus on professional learning in the area of literacy, writing and math.</p> <p>Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers</p> <p>Service 2.1b: A program specialist will coordinate the development of more inclusive programs, and support special education staff with professional development for core and supplemental curriculum, IEPs and least restrictive environments</p> <p>Service 2.1c: Classified professional growth opportunities during district staff development day</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$30,000
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		\$38,147
Source	Base		AB1808
Budget Reference	2000-2999: Classified Personnel Salaries IA professional growth days		2000-2999: Classified Personnel Salaries Classified professional Growth and Training
Amount			\$66,112
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Program Specialist

## 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

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

Modified Action

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 5.0 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

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

Service 2.2b: Continue with NGSS Core Lead Teachers

Action 2.2: Continue to build site leadership capacity with teacher academic coaches and teacher leaders to support educators in CCSS, NGSS- Science, Mathematics, ELA/ELD, VAPA, Career Tech Education (CTE) implementation efforts

Service 2.2a: Maintain 3.25 FTE Academic Coaches

Service 2.2b: Continue with XX NGSS Core Lead Teachers

Service 2.2c: Create 4 lead mathematics teacher positions

Service 2.2d: Create 5 lead VAPA teacher positions

Service 2.2d: Create 5 lead CTE teacher positions

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$274,640	\$352,166	\$259,366
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 Coaches for continuous improvement

Amount	\$90,045	\$117,389	\$86,455
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	
Source	Base	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	
Amount	\$15,000	\$102,660	\$39,320
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		\$11,537
Source	CVF		CVF
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment		1000-1999: Certificated Personnel Salaries Literacy Coach
Amount	\$98,115		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment		

Amount	\$63,000		\$16,765
Source	NGSS		Low Performing Student Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers		1000-1999: Certificated Personnel Salaries 4 Mathematics Lead Teachers
Amount	\$26,360		\$2,400
Source	Title I		Title IV
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers		1000-1999: Certificated Personnel Salaries VAPA Lead Teachers
Amount	\$41,482	\$57,509	
Source	CVF	Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries .50 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

### 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

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

### 2018-19 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 Professional Development

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2019-20 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

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	\$2,800
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 ELD P.D.
Amount	\$26,791		\$2,500
Source	CVF		NGSS
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		1000-1999: Certificated Personnel Salaries Release time

### 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 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Maintain Service Learning opportunities through a variety of outside resources including: DWR, Ducks Unlimited, The Nature Conservancy, BLM, Sac. County Regional Parks, volunteer hours

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$124,311	\$122,162	no cost
Source	Base	Base	Other
Budget Reference	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)

[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

Modified Action

2017-18 Actions/Services

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning

2018-19 Actions/Services

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning

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)	path growth aligned to students' Personalized Learning Plans and CCSS  Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)	path growth aligned to students' Personalized Learning Plans and CCSS  Service 2.5a: Continue 1.5 FTE BFLC Technicians at 6 schools to provide afterschool BFLC clubs principally directed to serve unduplicated students
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$384,881	\$402,376	\$79,790
Source	Base	Base	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 1.5 FTE BFLC Technicians

**Action 6**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

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

Service 2.6c: Purchase supplemental mathematics curriculum for Special Education

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$181,276	\$192,125
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 Curriculum
Amount	\$80,000	\$36,500	
Source	One Time Discretionary	Lottery	
Budget Reference	4000-4999: Books And Supplies NGSS Resources	4000-4999: Books And Supplies ELA/ELD Base Curriculum	



Amount	\$155,375	\$36,707	\$19,995
Source	Lottery	Lottery	Title I
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	4000-4999: Books And Supplies NGSS materials and resources
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

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

Modified Action

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

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

Action 2.7: Develop parent engagement, increase leadership development and participation in their children's education, improve home-school communication and provide parent education for College and Career Readiness, CA State Standards, CTE and Art education

Service 2.7a: host parent/community information sessions and leadership training through sites' BLFCs at back-to-school nights, Listening Circles, DELAC/ELAC, PreK Parent Advisory Committee and Migrant PAC

Service 2.7b: Engage and educate families through Academic Parent Teacher Teams, a variety of workshops and Parent Universities

2.7c.: Create a Bilingual Community Outreach Coordinator position

2.7: Create 4 Bilingual Community Outreach Assistant positions

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$1,000	
Source	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	

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	\$12,177
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	5000-5999: Services And Other Operating Expenditures Site Parent Involvement
Amount			\$35,000
Source			CVF
Budget Reference			2000-2999: Classified Personnel Salaries Bilingual Community Outreach Coordinator
Amount			\$25,913
Source			CVF
Budget Reference			2000-2999: Classified Personnel Salaries 4 Bilingual Community Outreach Assistants
Amount			\$60,000
Source			CVF
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures WestEd: Academic Parent Teacher Training

## 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)

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

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 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

### 2018-19 Actions/Services

Action 2.8: Student access for additional middle school route, extended day, summer learning opportunities for transportation support services

Service 2.8a: Provide additional transportation routes

### 2019-20 Actions/Services

Action 2.8: Student access for additional middle school route, extended day, summer learning opportunities for transportation support services

Service 2.8a: Provide additional transportation routes

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$35,127	\$39,573
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 elementary and middle school routes/extended learning

**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)

[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

2017-18 Actions/Services

Action 2.9: Safe learning space for connectivity and expanded learning

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action 2.9: Safe learning space for connectivity and expanded learning

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 2.9: Safe learning space for tech resources, connectivity and expanded

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

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

learning opportunities are provided for high-needs students in afterschool clubs and summer academies at the Bright Future Learning Centers (BFLCs)

Service 2.9a: Additional BFLC and afterschool English Learner and PreK family extended learning opportunities at Fairsite

Service 2.9b: Afterschool BFLC Clubs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$11,460	\$12,000
Source	RTTT	Title I	CVF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Academy Teachers	1000-1999: Certificated Personnel Salaries 3 Summer Academy Teachers	4000-4999: Books And Supplies Fairsite BFLC Resources and materials

Amount	\$9,036	\$5,780	\$10,000
Source	RTTT	Title I	Base
Budget Reference	2000-2999: Classified Personnel Salaries Summer Academy IAs	2000-2999: Classified Personnel Salaries 4 Summer Academy Techs & IAs	4000-4999: Books And Supplies BFLC Resources and materials
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	
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 through the BFLCs

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	\$40,000
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	\$29,907
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

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

### 2018-19 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) 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

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 for 3-year Lexia (Foundational Reading Courseware) contract (paid in 2017-18)

Service 2.11b Contracts for site supplemental courseware; Accelerated Reader; Spanish courseware

reading practice courseware, mathematics courseware

Service 2.11c Contract for NWEA MAP ELA and Math online assessments district-wide

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	\$27,000
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	\$36,795
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	\$5,000
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	\$39,500
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)

**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 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

2018-19 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: Maintain and increase hours (dependent upon end of year carry over and state budget) of Bilingual Office Assistant positions at all sites to strengthen communication with families and support English Learners.

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: Maintain hours of Bilingual Office Assistant positions at all sites to strengthen communication with families and support English Learners.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$102,456	\$109,990	\$102,003
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)

[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

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

2018-19 Actions/Services

Discontinue Action 2.13: Student access using transportation for Middle School Students during AM/PM hours  
Action 2.13 is included in Action 2.8

2019-20 Actions/Services

Action 2.13: Increase access for high needs students using transportation for Middle School and elementary students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

Service 2.13a: transportation services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000		\$30,000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver position		2000-2999: Classified Personnel Salaries Bus Services

# 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 sense of safety and school connectedness</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 = 33.6%</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>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

Action 3.1: Fully implement employee evaluation system aligned with a growth system

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$25,000	no cost
Source	Base	Base	
Budget Reference	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)

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 3.2: Continue professional development opportunities based upon data trends and professional growth needs

Service 3.2a: Teacher Effectiveness Funds for personalized professional growth

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

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)

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 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>5. Meeting/exceeding of federal nutrition</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
<p>guidelines on school menu will be maintained with Zero (0) meals "disallowed".</p> <p>6. The average number of meals served each day will be increased by 100.</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

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20



Modified Action	Unchanged Action	Unchanged Action
<p data-bbox="96 207 464 240"><b>2017-18 Actions/Services</b></p> <p data-bbox="96 264 722 553">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 data-bbox="96 594 562 626">All projects can be multi funded.</p> <p data-bbox="96 667 722 919">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 data-bbox="722 207 1094 240"><b>2018-19 Actions/Services</b></p> <p data-bbox="722 264 1356 553">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 data-bbox="722 594 1199 626">All projects can be multi funded.</p> <p data-bbox="722 667 1356 919">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 data-bbox="1356 207 1728 240"><b>2019-20 Actions/Services</b></p> <p data-bbox="1356 264 1999 553">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 data-bbox="1356 594 1833 626">All projects can be multi funded.</p> <p data-bbox="1356 667 1999 919">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>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$500,000
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	\$7,500,000
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 Facility modernization at Valley Oaks, Marengo Ranch, and Greer Elementary Schools
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 landscape renovation/planning, playground renovation, and needed modernization of facilities
Amount	\$200,000	\$500,000	\$238,000
Source	California Clean Energy Act	California Clean Energy Act	JPA
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.	6000-6999: Capital Outlay McCaffrey Middle School track and field

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

Service 4.2a: Continue all Maintenance and Operations positions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,168,460	\$1,006,805	\$433,269
Source	Base	Base	Routine Maintenance
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
Amount			\$1,076,501
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Custodial and grounds staff

**Action 3**

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>
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**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**

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

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	\$200,000
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>
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**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**

	New Action	Unchanged Action
	<p>4.5 Increase the emotional and physical safety at all of our sites</p> <p>4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District</p>	<p>4.5 Increase the emotional and physical safety at all of our sites</p> <p>4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District</p>

**Budgeted Expenditures**

Amount		\$45,000	\$35,000
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
Amount			\$10,000
Source			Title IV
Budget Reference			5000-5999: Services And Other Operating Expenditures School Resource Officer

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$4,432,706

Percentage to Increase or Improve Services

15.67%%

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 Galt Joint Union Elementary School District will receive \$4,432,706 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 Personalized Learning Plan implementation through strengths-based education, great first instruction and deeper learning implementation. Two 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 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. There is a strengthened focus on improving school attendance with early interventions through 1.) school readiness services, 2.) parenting education, 3.) the SART process and also 4.) providing transportation that is principally directed towards meeting the transportation needs of our unduplicated learners. Increased parent engagement through a dual capacity model of academic Parent teacher conferences, a stronger our outreach to families through Bilingual Office Assistants and Bilingual Community Outreach Assistants. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. The 2017-18 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

The GALLUP Student Poll survey indicates 96% of students agree/strongly agree they will graduate from high school, 90% agree/strongly agree at least one teacher exciting them about their future and 98% agree/ strongly agree they will find a good job in the future. 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. Learners in grades 1st-8th participated in extended learning opportunities in the Bright Future Learning Centers during the regular year.

Actions: 1.6, 1.9

Our winter District Reading Assessment data shows that xx% 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 personalized learning 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.

Actions: 2.2

As the District continues to refine a more inclusive and coordinated professional learning with cross-cutting content connections for core instruction and strategic or intensive supports, 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 California Content Standards for our unduplicated learners, high quality first instruction for diverse learners includes 1) personalized academic coaching, 2) Lead Teacher professional learning and sharing with grade level PLCs 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 2019-20 100% of GJUESD educators will continue to receive training to develop ELD and NGSS lessons and implement the the Content Standards through Pre-Kindergarten-8th grade alignment to bridge the pedagogy and instructional practices of research based curriculum and resources (NGSS, RALLI/CALL, SIPPS, CALLI Writing, online resources).

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 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

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 a 10% increase over the previous year in learners meeting all reading benchmarks.

Actions: 2.2

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.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,898,359

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

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## 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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	34,418,153.00	32,777,141.36	30,719,937.00	34,418,153.00	36,536,054.00	101,674,144.00
	0.00	1,442,639.00	0.00	0.00	0.00	0.00
AB1808	0.00	0.00	0.00	0.00	38,147.00	38,147.00
After School Education and Safety (ASES)	270,057.00	264,648.00	258,621.00	270,057.00	262,830.00	791,508.00
Base	20,678,105.00	17,739,442.36	22,105,433.00	20,678,105.00	21,106,414.00	63,889,952.00
California Clean Energy Act	500,000.00	650,000.00	200,000.00	500,000.00	0.00	700,000.00
Capital Facilities Fund	100,000.00	75,000.00	100,000.00	100,000.00	100,000.00	300,000.00
CVF	0.00	0.00	151,410.00	0.00	285,667.00	437,077.00
First Five	173,010.00	247,518.00	139,276.00	173,010.00	247,528.00	559,814.00
JPA	0.00	0.00	100,000.00	0.00	238,000.00	338,000.00
Lottery	292,483.00	288,344.00	530,375.00	292,483.00	232,125.00	1,054,983.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	80,140.00	80,140.00
Measure K	7,000,000.00	7,000,000.00	1,000,000.00	7,000,000.00	7,500,000.00	15,500,000.00
Migrant Education	12,955.00	12,785.00	158,851.00	12,955.00	0.00	171,806.00
NGSS	102,660.00	81,828.00	123,000.00	102,660.00	41,820.00	267,480.00
One Time Discretionary	0.00	0.00	80,000.00	0.00	0.00	80,000.00
Other	42,770.00	26,150.00	32,111.00	42,770.00	6,500.00	81,381.00
Routine Maintenance	250,000.00	300,000.00	250,000.00	250,000.00	933,269.00	1,433,269.00
RTTT	0.00	0.00	85,628.00	0.00	0.00	85,628.00
Special Education	42,075.00	0.00	28,000.00	42,075.00	66,112.00	136,187.00
State Preschool	379,289.00	394,504.00	402,854.00	379,289.00	367,188.00	1,149,331.00
Supplemental and Concentration	3,597,596.00	3,409,243.00	4,174,392.00	3,597,596.00	3,953,681.00	11,725,669.00
Title I	789,000.00	695,790.00	559,497.00	789,000.00	755,809.00	2,104,306.00
Title I A.S.	0.00	0.00	103,944.00	0.00	0.00	103,944.00
Title II	117,389.00	85,765.00	90,045.00	117,389.00	198,955.00	406,389.00
Title III	70,764.00	63,485.00	46,500.00	70,764.00	61,087.00	178,351.00
Title IV	0.00	0.00	0.00	0.00	60,782.00	60,782.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 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	34,418,153.00	32,777,141.36	30,719,937.00	34,418,153.00	36,536,054.00	101,674,144.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	350,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,031,138.00	19,243,406.36	23,252,687.00	21,031,138.00	22,341,304.00	66,625,129.00
2000-2999: Classified Personnel Salaries	4,706,367.00	4,682,215.00	4,665,884.00	4,706,367.00	5,119,251.00	14,491,502.00
4000-4999: Books And Supplies	298,983.00	295,909.00	919,375.00	298,983.00	280,620.00	1,498,978.00
5000-5999: Services And Other Operating Expenditures	529,165.00	8,193,561.00	401,200.00	529,165.00	395,379.00	1,325,744.00
5800: Professional/Consulting Services And Operating Expenditures	7,852,500.00	12,050.00	1,480,791.00	7,852,500.00	8,161,500.00	17,494,791.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	238,000.00	238,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	34,418,153.00	32,777,141.36	30,719,937.00	34,418,153.00	36,536,054.00	101,674,144.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	350,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	17,453,614.00	15,906,053.36	18,947,493.00	17,453,614.00	18,328,716.00	54,729,823.00
1000-1999: Certificated Personnel Salaries	CVF	0.00	0.00	124,619.00	0.00	152,754.00	277,373.00
1000-1999: Certificated Personnel Salaries	First Five	63,015.00	64,784.00	46,082.00	63,015.00	160,373.00	269,470.00
1000-1999: Certificated Personnel Salaries	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	16,765.00	16,765.00
1000-1999: Certificated Personnel Salaries	Migrant Education	11,955.00	12,235.00	156,351.00	11,955.00	0.00	168,306.00
1000-1999: Certificated Personnel Salaries	NGSS	102,660.00	81,828.00	63,000.00	102,660.00	41,820.00	207,480.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	6,500.00	6,500.00
1000-1999: Certificated Personnel Salaries	RTTT	0.00	0.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	66,112.00	66,112.00
1000-1999: Certificated Personnel Salaries	State Preschool	225,530.00	246,443.00	270,739.00	225,530.00	223,768.00	720,037.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,492,851.00	2,366,706.00	3,081,579.00	2,492,851.00	2,660,205.00	8,234,635.00
1000-1999: Certificated Personnel Salaries	Title I	554,785.00	478,592.00	432,779.00	554,785.00	480,136.00	1,467,700.00
1000-1999: Certificated Personnel Salaries	Title I A.S.	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	117,389.00	85,765.00	90,045.00	117,389.00	198,955.00	406,389.00
1000-1999: Certificated Personnel Salaries	Title III	9,339.00	1,000.00	0.00	9,339.00	2,800.00	12,139.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	2,400.00	2,400.00
2000-2999: Classified Personnel Salaries		0.00	1,385,689.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	AB1808	0.00	0.00	0.00	0.00	38,147.00	38,147.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	270,057.00	264,648.00	258,621.00	270,057.00	262,830.00	791,508.00
2000-2999: Classified Personnel Salaries	Base	2,771,691.00	1,377,883.00	2,832,540.00	2,771,691.00	2,459,698.00	8,063,929.00
2000-2999: Classified Personnel Salaries	CVF	0.00	0.00	0.00	0.00	60,913.00	60,913.00
2000-2999: Classified Personnel Salaries	First Five	109,995.00	182,734.00	93,194.00	109,995.00	87,155.00	290,344.00
2000-2999: Classified Personnel Salaries	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	63,375.00	63,375.00
2000-2999: Classified Personnel Salaries	Other	42,770.00	26,150.00	32,111.00	42,770.00	0.00	74,881.00
2000-2999: Classified Personnel Salaries	Routine Maintenance	0.00	0.00	0.00	0.00	433,269.00	433,269.00
2000-2999: Classified Personnel Salaries	RTTT	0.00	0.00	23,628.00	0.00	0.00	23,628.00
2000-2999: Classified Personnel Salaries	Special Education	42,075.00	0.00	28,000.00	42,075.00	0.00	70,075.00
2000-2999: Classified Personnel Salaries	State Preschool	153,759.00	148,061.00	132,115.00	153,759.00	143,420.00	429,294.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,064,745.00	1,042,537.00	1,027,813.00	1,064,745.00	1,263,569.00	3,356,127.00
2000-2999: Classified Personnel Salaries	Title I	201,350.00	203,528.00	88,918.00	201,350.00	206,706.00	496,974.00
2000-2999: Classified Personnel Salaries	Title I A.S.	0.00	0.00	103,944.00	0.00	0.00	103,944.00
2000-2999: Classified Personnel Salaries	Title III	49,925.00	50,985.00	45,000.00	49,925.00	51,787.00	146,712.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	48,382.00	48,382.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	5,000.00	6,995.00	227,000.00	5,000.00	16,500.00	248,500.00
4000-4999: Books And Supplies	CVF	0.00	0.00	0.00	0.00	12,000.00	12,000.00
4000-4999: Books And Supplies	Lottery	292,483.00	288,344.00	530,375.00	292,483.00	232,125.00	1,054,983.00
4000-4999: Books And Supplies	NGSS	0.00	0.00	60,000.00	0.00	0.00	60,000.00
4000-4999: Books And Supplies	One Time Discretionary	0.00	0.00	80,000.00	0.00	0.00	80,000.00
4000-4999: Books And Supplies	RTTT	0.00	0.00	22,000.00	0.00	0.00	22,000.00
4000-4999: Books And Supplies	Title I	1,500.00	570.00	0.00	1,500.00	19,995.00	21,495.00
5000-5999: Services And Other Operating Expenditures		0.00	56,950.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	447,800.00	98,511.00	98,400.00	447,800.00	301,500.00	847,700.00
5000-5999: Services And Other Operating Expenditures	California Clean Energy Act	0.00	650,000.00	200,000.00	0.00	0.00	200,000.00
5000-5999: Services And Other Operating Expenditures	Capital Facilites Fund	0.00	75,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	CVF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Measure K	0.00	7,000,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Routine Maintenance	0.00	300,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RTTT	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 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>	23,223,956.00	21,743,690.36	24,829,681.00	23,223,956.00	25,066,604.00	73,120,241.00
<b>Goal 2</b>	1,967,392.00	1,557,207.00	3,014,796.00	1,967,392.00	1,376,680.00	6,358,868.00
<b>Goal 3</b>	25,000.00	14,011.00	57,000.00	25,000.00	0.00	82,000.00
<b>Goal 4</b>	9,201,805.00	9,462,233.00	2,818,460.00	9,201,805.00	10,092,770.00	22,113,035.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> June 12, 2019	<b>Agenda Item: 172.012</b> Public Hearing and Board Review of 2019-20 Budget
<b>Presenter:</b> Lois Yount	<b>Public Hearing:</b> XX <b>Information Item:</b>

The Fiscal Services team has prepared the 2019-2020 budget for your review. This budget reflects projections based on the May Revise. Carryover from 2018-2019 and adoption of the State budget may change these projections.

**Assumptions that impact the 2019-2020 budget and multi-year financial analysis:**

- \$437,422 reductions in staff and services for 19-20
- \$274,008 early retirement savings in 19-20
- STRS increase of .42% in 19-20
- PERS increase of 2.67% in 19-20
- Enrollment increase of 10 students in 19-20
- \$761,000 SEPLA decrease
- \$567,000 Central Valley Foundation Grant in 19-20
- 3% routine repair and maintenance
- \$211,000 additional reductions in 20-21
- Unduplicated Pupil Percentage increase to 61.27% in 19-20
- COLA increase:
  - 19-20 = 3.26%
  - 20-21 = 3%
  - 21-22 = 2.8%

**Unrestricted Reserve Levels:**

- 18-19 = 4.34%
- 19-20 = 3.55%
- 20-21 = 3.13%
- 21-22 = 3.31%



## **Galt Joint Union Elementary School District 2019-20 Adopted Budget Assumptions**

### **INCOME**

### **ASSUMPTIONS**

#### **Student ADA**

-Revenue is based on the 2019-20 P2 ADA of 3,431. A slight increase is projected in ADA during 2019-20, then ADA is projected to remain flat for 2020-21 and 2021-22.

-There is a 3.26% statutory COLA for 2019-20 and the LCFF GAP funding is 100%.

#### **Federal Income**

-The following changes have been made:

Decrease in Special Education IDEA funding due to the consolidation of Special Education IDEA funding Special Ed IDEA Preschool Local Entitlement.

#### **State Income**

-The following changes have been made:

No One-Time funding  
No additional Low Performing Student funding

#### **Local Income**

-The following changes have been made:

\$567,904 in Central Valley Foundation funding  
NGSS funding decrease to \$138,000 in from 2018-19

#### **Transfers In**

-Transfers in have remained the same as 2018-19

### **EXPENSES**

#### **Cert. Salaries**

-Salaries have been updated for step and column

#### **Class. Salaries**

- Salaries have been updated for step and column

#### **Benefits**

-Increases to statutory benefits have been budgeted to reflect salary changes and rates changes to STRS, PERS and Worker's Compensation rates

#### **Supplies**

-No significant changes have been made

#### **Operating Expenses**

- No significant changes have been made

#### **Capital Outlay**

- No significant changes have been made

#### **Transfers Out**

-The transfer to Cafeteria Fund has been reduced to \$200,000

**OTHER FUNDS:**

**CHILD DEVELOPMENT**

- Salaries have been updated for step and column

**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 \$200,000 at this time.

**BUILDING FUND – BOND PROCEEDS**

Expenditures have been updated to reflect anticipated projects in the 2019-20 year.

**CAPITAL FACILITIES**

- Income and expenditures are projected to remain the same as current year.

**MELLO ROOS**

- Expenses have been updated

**No changes have been made to the following funds:**

**Post Employment Benefits Fund**

# Galt Joint Union Elementary School District 2019-20 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 2019-20 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. As of May the District enrollment was 3600 so budget is projected for ADA to increase by 10 students in 2019-20 and remain flat in 2020-21 and 2021-22.
  - 2018-19: 3600
  - 2019-20: 3610
  - 2020-21: 3610
  - 2021-22: 3610
- COLA Projections:
  - 2018-19: 3.70%
  - 2019-20: 3.26%
  - 2020-21: 3.00%
  - 2021-22: 2.80%
- LCFF Gap Funding
  - 2018-19: 100%
  - 2019-20: 100%
  - 2020-21: 100%
  - 2021-22: 100%
- STRS Employer Rates
  - 2018-19: 16.28%
  - 2019-20: 16.70%
  - 2020-21: 18.10%
  - 2021-22: 18.30%
- PERS Employer Rates
  - 2018-19: 18.062%
  - 2019-20: 20.733%
  - 2020-21: 23.60%
  - 2021-22: 24.90%
- Unduplicated/Free/Reduced/EL percentages:
  - 2018-19: 60.91%
  - 2019-20: 61.27%
  - 2020-21: 62.46%
  - 2021-22: 62.30%

- The Routine Repair and Maintenance restricted account remains at 3% of the total general fund adopted budget expenditures for 2019-20 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 \$4,161,603 in 2018-19, \$4,341,495 in 2019-20, \$4,712,501 in 2020-21, \$4,809,136 in 2021-22, and \$3,874,844 in 2020-21.
  - ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.

**Multi Year Financial Analysis****2019-2020 Adopted***Assumptions:**STRS increase of .42%**PERS increase of 2.67%**Enrollment projected at 3610 in 2019-20**3.26% COLA in 2019-20, 3% in 2020-21 and 2.8% in 2021-22**100% LCFF Funding**3% Routine Repair/Maintenance**\$761,000 projected decrease in SELPA**\$567,904 in CVF Funding*

	<b>Account Codes</b>	<b>Projected 2018-19 Total</b>	<b>Projected 2019-20 Total</b>	<b>Projected 2020-21</b>	<b>Projected 2021-22</b>
<b>A. REVENUES</b>					
LCFF Sources	8010-8099	31,924,118	32,822,779	34,032,166	34,930,607
Federal Revenues	8100-8299	2,779,361	2,512,521	2,512,521	2,512,521
Other State Revenues	8300-8599	4,246,018	3,229,570	3,229,570	3,229,570
Other Local Revenues	8600-8799	2,733,470	2,330,922	2,330,922	2,330,922
		<b>41,682,967</b>	<b>40,895,792</b>	<b>42,105,179</b>	<b>43,003,620</b>
Total Revenues					
<b>B. EXPENDITURES</b>					
Certificated Salaries	1000-1999	18,973,374	18,707,098	18,823,457	19,049,815
Classified Salaries	2000-2999	7,637,527	7,726,340	7,825,645	7,874,950
Employee Benefits	3000-3999	9,556,053	9,840,374	10,214,263	10,631,988
Books and Supplies	4000-4999	1,759,451	1,433,190	1,392,190	1,392,190
Services	5000-5999	4,024,599	3,923,823	3,949,079	3,974,335
Capital Outlay	6000-6999	515,600	65,000	0	0
Other Outgo	7438-7439	118,597	103,132	75,725	75,725
Direct/Indirect Costs	7310-7350	(133,098)	(131,662)	(131,662)	(131,662)
Total Expenses		<b>42,452,103</b>	<b>41,667,295</b>	<b>42,148,697</b>	<b>42,867,341</b>
Difference (Revenues-Expenses)		<b>(769,136)</b>	<b>(771,503)</b>	<b>(43,518)</b>	<b>136,279</b>
Prior Year Adjustments					
Transfers In		5,000	5,000	5,000	5,000
Other Sources		10,000	10,000	10,000	10,000
Transfers Out		312,052	200,000	200,000	200,000
Contributions		0	0	0	0
Total Transfers		<b>(297,052)</b>	<b>(185,000)</b>	<b>(185,000)</b>	<b>(185,000)</b>
Net Increase(Decrease) in Fund Balance		<b>(1,066,188)</b>	<b>(956,503)</b>	<b>(228,518)</b>	<b>(48,721)</b>
Beginning Balance		3,821,510	2,755,321	1,798,818	1,570,300
Audit Adjustments					
<b>Ending Reserve Balance</b>		<b>2,755,321</b>	<b>1,798,818</b>	<b>1,570,300</b>	<b>1,521,579</b>
3% Econ. Uncertainties		574,979	230,173	54,364	134,160
<b>Components of Reserve</b>					
		<b>2018-19 Total</b>	<b>Projected 2019-20 Total</b>	<b>Projected 2020-21</b>	<b>Projected 2021-22</b>
Revolving Fund		20,000	20,000	20,000	20,000
<b>Restricted Beg. Balance:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Restricted Carryover		569,863	67,669	0	0
Routine Maintenance Carryover		158,105	149,559	150,077	0
Lottery Current to spend next year		75,400	75,400	75,400	75,400
Reserve for Supplemental/Conc.		74,050	0	0	0
Economic Uncertainties		1,857,904	1,486,191	1,324,825	1,426,180
<b>Ending Balances</b>		<b>2,755,322</b>	<b>1,798,819</b>	<b>1,570,302</b>	<b>1,521,580</b>
<i>Unrestricted Reserve over/above 3%</i>		<i>574,979</i>	<i>230,173</i>	<i>54,364</i>	<i>134,160</i>
<i>Total Reserve Percentage</i>		<i>6.4%</i>	<i>4.3%</i>	<i>3.7%</i>	<i>3.5%</i>
<b>Total Unrestricted Reserve</b>		<b>4.34%</b>	<b>3.55%</b>	<b>3.13%</b>	<b>3.31%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCOFF Sources		8010-8099	31,924,118.00	0.00	31,924,118.00	32,822,779.00	0.00	32,822,779.00	2.8%
2) Federal Revenue		8100-8299	0.00	2,779,361.00	2,779,361.00	0.00	2,512,521.00	2,512,521.00	-9.6%
3) Other State Revenue		8300-8599	1,295,280.00	2,950,738.00	4,246,018.00	662,020.00	2,567,550.00	3,229,570.00	-23.9%
4) Other Local Revenue		8600-8799	447,502.00	2,285,968.00	2,733,470.00	404,404.00	1,926,518.00	2,330,922.00	-14.7%
5) TOTAL, REVENUES			33,666,900.00	8,016,067.00	41,682,967.00	33,889,203.00	7,006,589.00	40,895,792.00	-1.9%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	14,983,271.00	3,990,103.00	18,973,374.00	14,770,911.00	3,936,187.00	18,707,098.00	-1.4%
2) Classified Salaries		2000-2999	5,239,039.00	2,398,488.00	7,637,527.00	5,200,459.00	2,525,881.00	7,726,340.00	1.2%
3) Employee Benefits		3000-3999	6,037,708.00	3,518,345.00	9,556,053.00	6,280,408.00	3,559,966.00	9,840,374.00	3.0%
4) Books and Supplies		4000-4999	941,946.00	817,505.00	1,759,451.00	750,901.00	682,289.00	1,433,190.00	-18.5%
5) Services and Other Operating Expenditures		5000-5999	2,354,217.41	1,670,382.00	4,024,599.41	2,268,995.53	1,654,827.00	3,923,822.53	-2.5%
6) Capital Outlay		6000-6999	0.00	515,600.00	515,600.00	0.00	65,000.00	65,000.00	-87.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	42,872.00	75,725.00	118,597.00	27,407.00	75,725.00	103,132.00	-13.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(423,727.00)	290,629.00	(133,098.00)	(390,931.00)	259,269.00	(131,662.00)	-1.1%
9) TOTAL, EXPENDITURES			29,175,326.41	13,276,777.00	42,452,103.41	28,908,150.53	12,759,144.00	41,667,294.53	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,491,573.59	(5,260,710.00)	(769,136.41)	4,981,052.47	(5,752,555.00)	(771,502.53)	0.3%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
b) Transfers Out		7600-7629	312,052.00	0.00	312,052.00	200,000.00	0.00	200,000.00	-35.9%
2) Other Sources/Uses									
a) Sources		8930-8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,587,679.00)	4,587,679.00	0.00	(5,241,815.00)	5,241,815.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,884,731.00)	4,587,679.00	(297,052.00)	(5,426,815.00)	5,241,815.00	(185,000.00)	-37.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(393,157.41)	(673,031.00)	(1,066,188.41)	(445,762.53)	(510,740.00)	(956,502.53)	-10.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
2) Ending Balance, June 30 (E + F1e)			2,027,353.00	727,967.77	2,755,320.77	1,581,590.47	217,227.77	1,798,818.24	-34.7%
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	1,620.00	0.00	1,620.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	727,972.21	727,972.21	0.00	217,232.21	217,232.21	-70.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	1100	9760	0.00						
d) Assigned									
Other Assignments		9780	149,450.00	0.00	149,450.00	75,400.00	0.00	75,400.00	-49.5%
Site Lottery	1100	9780				75,400.00		75,400.00	
S&C	0000	9780	74,050.00		74,050.00				
Site Lottery	1100	9780	75,400.00		75,400.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,856,283.00	0.00	1,856,283.00	1,486,190.47	0.00	1,486,190.47	-19.9%
Unassigned/Unappropriated Amount		9790	0.00	(4.44)	(4.44)	0.00	(4.44)	(4.44)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	5,834,541.55	(3,188,570.43)	2,645,971.12				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	64,989.62	0.00	64,989.62				
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	42,315.86	246,131.51	288,447.37				
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	1,620.00	0.00	1,620.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			5,963,467.03	(2,942,438.92)	3,021,028.11				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	1,150,995.83	812.07	1,151,807.90				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			1,150,995.83	812.07	1,151,807.90				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,812,471.20	(2,943,250.99)	1,869,220.21				



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	20,970,457.00	0.00	20,970,457.00	21,904,763.00	0.00	21,904,763.00	4.5%
Education Protection Account State Aid - Current Year		8012	5,046,628.00	0.00	5,046,628.00	5,008,861.00	0.00	5,008,861.00	-0.7%
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	32,544.00	0.00	32,544.00	32,544.00	0.00	32,544.00	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	3,280,848.00	0.00	3,280,848.00	3,280,848.00	0.00	3,280,848.00	0.0%
Unsecured Roll Taxes		8042	109,699.00	0.00	109,699.00	109,699.00	0.00	109,699.00	0.0%
Prior Years' Taxes		8043	22,625.00	0.00	22,625.00	22,625.00	0.00	22,625.00	0.0%
Supplemental Taxes		8044	279,596.00	0.00	279,596.00	279,596.00	0.00	279,596.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,988,278.00	0.00	1,988,278.00	1,988,278.00	0.00	1,988,278.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	194,631.00	0.00	194,631.00	194,631.00	0.00	194,631.00	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	934.00	0.00	934.00	934.00	0.00	934.00	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>31,926,240.00</b>	<b>0.00</b>	<b>31,926,240.00</b>	<b>32,822,779.00</b>	<b>0.00</b>	<b>32,822,779.00</b>	<b>2.8%</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	(2,122.00)	0.00	(2,122.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>TOTAL, LCFF SOURCES</b>			31,924,118.00	0.00	31,924,118.00	32,822,779.00	0.00	32,822,779.00	2.8%
<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	757,655.00	757,655.00	0.00	750,111.00	750,111.00	-1.0%
Special Education Discretionary Grants		8182	0.00	109,675.00	109,675.00	0.00	75,865.00	75,865.00	-30.8%
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		1,378,871.00	1,378,871.00		1,217,851.00	1,217,851.00	-11.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		213,436.00	213,436.00		173,648.00	173,648.00	-18.6%
Title III, Part A, Immigrant Student Program	4201	8290		3,140.00	3,140.00		3,140.00	3,140.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		114,529.00	114,529.00		81,320.00	81,320.00	-29.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		80,645.00	80,645.00		80,645.00	80,645.00	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	121,410.00	121,410.00	0.00	129,941.00	129,941.00	7.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	2,779,361.00	2,779,361.00	0.00	2,512,521.00	2,512,521.00	-9.6%
<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	746,291.00	0.00	746,291.00	110,615.00	0.00	110,615.00	-85.2%
Lottery - Unrestricted and Instructional Materials		8560	544,959.00	191,277.00	736,236.00	547,375.00	192,125.00	739,500.00	0.4%
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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	4,030.00	2,394,302.00	2,398,332.00	4,030.00	2,010,266.00	2,014,296.00	-16.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,295,280.00</b>	<b>2,950,738.00</b>	<b>4,246,018.00</b>	<b>662,020.00</b>	<b>2,567,550.00</b>	<b>3,229,570.00</b>	<b>-23.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	75,984.00	0.00	75,984.00	75,984.00	0.00	75,984.00	0.0%
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	117,400.00	68,616.00	186,016.00	139,366.00	81,561.00	220,927.00	18.8%
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	192,771.00	192,771.00	0.00	191,435.00	191,435.00	-0.7%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	174,058.00	734,268.00	908,326.00	108,994.00	1,065,100.00	1,174,094.00	29.3%
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		1,290,313.00	1,290,313.00		588,422.00	588,422.00	-54.4%
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>			<b>447,502.00</b>	<b>2,285,968.00</b>	<b>2,733,470.00</b>	<b>404,404.00</b>	<b>1,926,518.00</b>	<b>2,330,922.00</b>	<b>-14.7%</b>
<b>TOTAL, REVENUES</b>			<b>33,666,900.00</b>	<b>8,016,067.00</b>	<b>41,682,967.00</b>	<b>33,889,203.00</b>	<b>7,006,589.00</b>	<b>40,895,792.00</b>	<b>-1.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	12,530,246.00	3,275,773.00	15,806,019.00	12,431,600.00	3,085,093.00	15,516,693.00	-1.8%
Certificated Pupil Support Salaries		1200	488,777.00	64,546.00	553,323.00	453,084.00	65,650.00	518,734.00	-6.3%
Certificated Supervisors' and Administrators' Salaries		1300	1,859,573.00	111,479.00	1,971,052.00	1,886,227.00	175,205.00	2,061,432.00	4.6%
Other Certificated Salaries		1900	104,675.00	538,305.00	642,980.00	0.00	610,239.00	610,239.00	-5.1%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>14,983,271.00</b>	<b>3,990,103.00</b>	<b>18,973,374.00</b>	<b>14,770,911.00</b>	<b>3,936,187.00</b>	<b>18,707,098.00</b>	<b>-1.4%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	491,703.00	1,523,821.00	2,015,524.00	461,951.00	1,549,138.00	2,011,089.00	-0.2%
Classified Support Salaries		2200	1,771,738.00	340,160.00	2,111,898.00	1,788,453.00	452,530.00	2,240,983.00	6.1%
Classified Supervisors' and Administrators' Salaries		2300	439,355.00	123,696.00	563,051.00	446,681.00	114,839.00	561,520.00	-0.3%
Clerical, Technical and Office Salaries		2400	2,047,478.00	107,732.00	2,155,210.00	1,956,787.00	150,059.00	2,106,846.00	-2.2%
Other Classified Salaries		2900	488,765.00	303,079.00	791,844.00	546,587.00	259,315.00	805,902.00	1.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>5,239,039.00</b>	<b>2,398,488.00</b>	<b>7,637,527.00</b>	<b>5,200,459.00</b>	<b>2,525,881.00</b>	<b>7,726,340.00</b>	<b>1.2%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	2,383,915.00	2,236,319.00	4,620,234.00	2,425,471.00	2,247,519.00	4,672,990.00	1.1%
PERS		3201-3202	743,206.00	377,412.00	1,120,618.00	884,235.00	409,172.00	1,293,407.00	15.4%
OASDI/Medicare/Alternative		3301-3302	629,907.00	259,337.00	889,244.00	627,668.00	253,307.00	880,975.00	-0.9%
Health and Welfare Benefits		3401-3402	1,441,759.00	481,668.00	1,923,427.00	1,422,419.00	500,642.00	1,923,061.00	0.0%
Unemployment Insurance		3501-3502	10,361.00	4,135.00	14,496.00	10,184.00	3,986.00	14,170.00	-2.2%
Workers' Compensation		3601-3602	340,589.00	105,362.00	445,951.00	308,108.00	94,332.00	402,440.00	-9.8%
OPEB, Allocated		3701-3702	180,030.00	9,490.00	189,520.00	152,337.00	7,985.00	160,322.00	-15.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	307,941.00	44,622.00	352,563.00	449,986.00	43,023.00	493,009.00	39.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>6,037,708.00</b>	<b>3,518,345.00</b>	<b>9,556,053.00</b>	<b>6,280,408.00</b>	<b>3,559,966.00</b>	<b>9,840,374.00</b>	<b>3.0%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	60,807.00	60,807.00	0.00	61,655.00	61,655.00	1.4%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	849,236.00	724,319.00	1,573,555.00	715,434.00	600,684.00	1,316,118.00	-16.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	92,710.00	32,379.00	125,089.00	35,467.00	19,950.00	55,417.00	-55.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			941,946.00	817,505.00	1,759,451.00	750,901.00	682,289.00	1,433,190.00	-18.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	64,920.00	510,133.00	575,053.00	52,207.00	354,935.00	407,142.00	-29.2%
Travel and Conferences		5200	36,526.00	65,783.00	102,309.00	34,061.00	80,871.00	114,932.00	12.3%
Dues and Memberships		5300	24,223.00	1,553.00	25,776.00	19,520.00	1,124.00	20,644.00	-19.9%
Insurance		5400 - 5450	185,788.00	1,495.00	187,283.00	185,788.00	0.00	185,788.00	-0.8%
Operations and Housekeeping Services		5500	697,615.00	7,000.00	704,615.00	728,155.00	7,000.00	735,155.00	4.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	216,911.00	24,082.00	240,993.00	183,100.00	64,500.00	247,600.00	2.7%
Transfers of Direct Costs		5710	(32,248.00)	32,248.00	0.00	(26,979.00)	26,979.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(403.00)	0.00	(403.00)	(1,299.00)	0.00	(1,299.00)	222.3%
Professional/Consulting Services and Operating Expenditures		5800	1,060,380.41	1,024,987.00	2,085,367.41	994,732.53	1,116,317.00	2,111,049.53	1.2%
Communications		5900	100,505.00	3,101.00	103,606.00	99,710.00	3,101.00	102,811.00	-0.8%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			2,354,217.41	1,670,382.00	4,024,599.41	2,268,995.53	1,654,827.00	3,923,822.53	-2.5%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	65,000.00	65,000.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	8,462.00	8,462.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	507,138.00	507,138.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	515,600.00	515,600.00	0.00	65,000.00	65,000.00	-87.4%
<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	75,725.00	75,725.00	0.00	75,725.00	75,725.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service									
Debt Service - Interest		7438	1,997.00	0.00	1,997.00	1,147.00	0.00	1,147.00	-42.6%
Other Debt Service - Principal		7439	40,875.00	0.00	40,875.00	26,260.00	0.00	26,260.00	-35.8%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>42,872.00</b>	<b>75,725.00</b>	<b>118,597.00</b>	<b>27,407.00</b>	<b>75,725.00</b>	<b>103,132.00</b>	<b>-13.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(290,629.00)	290,629.00	0.00	(259,269.00)	259,269.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(133,098.00)	0.00	(133,098.00)	(131,662.00)	0.00	(131,662.00)	-1.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(423,727.00)</b>	<b>290,629.00</b>	<b>(133,098.00)</b>	<b>(390,931.00)</b>	<b>259,269.00</b>	<b>(131,662.00)</b>	<b>-1.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>29,175,326.41</b>	<b>13,276,777.00</b>	<b>42,452,103.41</b>	<b>28,908,150.53</b>	<b>12,759,144.00</b>	<b>41,667,294.53</b>	<b>-1.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	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	312,052.00	0.00	312,052.00	200,000.00	0.00	200,000.00	-35.9%
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>			312,052.00	0.00	312,052.00	200,000.00	0.00	200,000.00	-35.9%
<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 Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
<b>(c) TOTAL, SOURCES</b>			10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	(4,587,679.00)	4,587,679.00	0.00	(5,241,815.00)	5,241,815.00	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			(4,587,679.00)	4,587,679.00	0.00	(5,241,815.00)	5,241,815.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(4,884,731.00)	4,587,679.00	(297,052.00)	(5,426,815.00)	5,241,815.00	(185,000.00)	-37.7%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	31,924,118.00	0.00	31,924,118.00	32,822,779.00	0.00	32,822,779.00	2.8%
2) Federal Revenue		8100-8299	0.00	2,779,361.00	2,779,361.00	0.00	2,512,521.00	2,512,521.00	-9.6%
3) Other State Revenue		8300-8599	1,295,280.00	2,950,738.00	4,246,018.00	662,020.00	2,567,550.00	3,229,570.00	-23.9%
4) Other Local Revenue		8600-8799	447,502.00	2,285,968.00	2,733,470.00	404,404.00	1,926,518.00	2,330,922.00	-14.7%
5) TOTAL, REVENUES			33,666,900.00	8,016,067.00	41,682,967.00	33,889,203.00	7,006,589.00	40,895,792.00	-1.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		18,046,709.00	8,962,895.00	27,009,604.00	17,809,855.00	8,946,253.00	26,756,108.00	-0.9%
2) Instruction - Related Services	2000-2999		3,995,657.00	1,472,383.00	5,468,040.00	3,730,545.00	1,688,686.00	5,419,231.00	-0.9%
3) Pupil Services	3000-3999		2,272,091.00	409,831.00	2,681,922.00	2,313,453.00	446,608.00	2,760,061.00	2.9%
4) Ancillary Services	4000-4999		8,224.00	232.00	8,456.00	5,000.00	232.00	5,232.00	-38.1%
5) Community Services	5000-5999		141,191.00	8,901.00	150,092.00	5,000.00	8,901.00	13,901.00	-90.7%
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		2,450,775.41	325,578.00	2,776,353.41	2,687,492.53	288,933.00	2,976,425.53	7.2%
8) Plant Services	8000-8999		2,217,807.00	2,012,232.00	4,230,039.00	2,329,398.00	1,294,806.00	3,624,204.00	-14.3%
9) Other Outgo	9000-9999	Except 7600-7699	42,872.00	75,725.00	118,597.00	27,407.00	75,725.00	103,132.00	-13.0%
10) TOTAL, EXPENDITURES			29,175,326.41	13,276,777.00	42,452,103.41	28,908,150.53	12,759,144.00	41,667,294.53	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,491,573.59	(5,260,710.00)	(769,136.41)	4,981,052.47	(5,752,555.00)	(771,502.53)	0.3%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
b) Transfers Out		7600-7629	312,052.00	0.00	312,052.00	200,000.00	0.00	200,000.00	-35.9%
2) Other Sources/Uses									
a) Sources		8930-8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,587,679.00)	4,587,679.00	0.00	(5,241,815.00)	5,241,815.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,884,731.00)	4,587,679.00	(297,052.00)	(5,426,815.00)	5,241,815.00	(185,000.00)	-37.7%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(393,157.41)	(673,031.00)	(1,066,188.41)	(445,762.53)	(510,740.00)	(956,502.53)	-10.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,420,510.41	1,400,998.77	3,821,509.18	2,027,353.00	727,967.77	2,755,320.77	-27.9%
2) Ending Balance, June 30 (E + F1e)			2,027,353.00	727,967.77	2,755,320.77	1,581,590.47	217,227.77	1,798,818.24	-34.7%
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	1,620.00	0.00	1,620.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	727,972.21	727,972.21	0.00	217,232.21	217,232.21	-70.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	1100	9760	0.00						
d) Assigned									
Other Assignments (by Resource/Object)		9780	149,450.00	0.00	149,450.00	75,400.00	0.00	75,400.00	-49.5%
Site Lottery	1100	9780				75,400.00		75,400.00	
S&C	0000	9780	74,050.00		74,050.00				
Site Lottery	1100	9780	75,400.00		75,400.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,856,283.00	0.00	1,856,283.00	1,486,190.47	0.00	1,486,190.47	-19.9%
Unassigned/Unappropriated Amount		9790	0.00	(4.44)	(4.44)	0.00	(4.44)	(4.44)	0.0%

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
6010	After School Education and Safety (ASES)	2.14	2.14
6230	California Clean Energy Jobs Act	0.39	0.39
6300	Lottery: Instructional Materials	17,424.95	17,424.95
6512	Special Ed: Mental Health Services	178,429.74	14,715.74
7311	Classified School Employee Professional Development Block Grant	38,365.00	0.00
7510	Low-Performing Students Block Grant	300,115.00	0.00
7810	Other Restricted State	3,738.98	3,738.98
8150	Ongoing & Major Maintenance Account (RMA: Education Code Sectio	158,104.86	149,558.86
9010	Other Restricted Local	31,791.15	31,791.15
Total, Restricted Balance		<u>727,972.21</u>	<u>217,232.21</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	596,175.00	597,478.00	0.2%
4) Other Local Revenue		8600-8799	12,496.00	11,193.00	-10.4%
5) TOTAL, REVENUES			608,671.00	608,671.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	230,843.00	210,917.00	-8.6%
2) Classified Salaries		2000-2999	196,323.00	201,644.00	2.7%
3) Employee Benefits		3000-3999	129,254.00	126,406.00	-2.2%
4) Books and Supplies		4000-4999	22,050.00	4,103.00	-81.4%
5) Services and Other Operating Expenditures		5000-5999	37,362.00	37,733.00	1.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	41,359.00	38,104.00	-7.9%
9) TOTAL, EXPENDITURES			657,191.00	618,907.00	-5.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(48,520.00)	(10,236.00)	-78.9%
<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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(48,520.00)	(10,236.00)	-78.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,299.26	24,779.26	-66.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,299.26	24,779.26	-66.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,299.26	24,779.26	-66.2%
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	24,779.26	14,543.26	-41.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	13,674.76		
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			13,674.76		
<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	1,451.61		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,451.61		
<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)			12,223.15		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	526,838.00	528,141.00	0.2%
All Other State Revenue	All Other	8590	69,337.00	69,337.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>596,175.00</b>	<b>597,478.00</b>	<b>0.2%</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	0.00	0.00	0.0%
Interest		8660	1,193.00	1,193.00	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	11,303.00	10,000.00	-11.5%
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>			<b>12,496.00</b>	<b>11,193.00</b>	<b>-10.4%</b>
<b>TOTAL, REVENUES</b>			<b>608,671.00</b>	<b>608,671.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	200,940.00	205,480.00	2.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	29,903.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	5,437.00	New
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>230,843.00</b>	<b>210,917.00</b>	<b>-8.6%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	144,192.00	146,745.00	1.8%
Classified Support Salaries		2200	10,555.00	10,632.00	0.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	41,496.00	44,267.00	6.7%
Other Classified Salaries		2900	80.00	0.00	-100.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>196,323.00</b>	<b>201,644.00</b>	<b>2.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	56,291.00	54,276.00	-3.6%
PERS		3201-3202	11,880.00	13,374.00	12.6%
OASDI/Medicare/Alternative		3301-3302	18,466.00	18,584.00	0.6%
Health and Welfare Benefits		3401-3402	31,085.00	29,983.00	-3.5%
Unemployment Insurance		3501-3502	236.00	209.00	-11.4%
Workers' Compensation		3601-3602	9,338.00	7,972.00	-14.6%
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	1,958.00	2,008.00	2.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>129,254.00</b>	<b>126,406.00</b>	<b>-2.2%</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	22,050.00	4,103.00	-81.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>22,050.00</b>	<b>4,103.00</b>	<b>-81.4%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	26,112.00	26,200.00	0.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,500.00	1,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	403.00	1,299.00	222.3%
Professional/Consulting Services and Operating Expenditures		5800	6,533.00	5,920.00	-9.4%
Communications		5900	2,814.00	2,814.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>37,362.00</b>	<b>37,733.00</b>	<b>1.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
and 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	41,359.00	38,104.00	-7.9%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>41,359.00</b>	<b>38,104.00</b>	<b>-7.9%</b>
<b>TOTAL, EXPENDITURES</b>			<b>657,191.00</b>	<b>618,907.00</b>	<b>-5.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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%
(c) TOTAL, SOURCES			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%
(d) TOTAL, USES			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%
(e) TOTAL, CONTRIBUTIONS			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	2018-19 Estimated Actuals	2019-20 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	596,175.00	597,478.00	0.2%
4) Other Local Revenue		8600-8799	12,496.00	11,193.00	-10.4%
5) TOTAL, REVENUES			608,671.00	608,671.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		466,337.00	457,467.00	-1.9%
2) Instruction - Related Services	2000-2999		102,264.00	75,249.00	-26.4%
3) Pupil Services	3000-3999		5,541.00	5,700.00	2.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		41,359.00	38,104.00	-7.9%
8) Plant Services	8000-8999		41,690.00	42,387.00	1.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			657,191.00	618,907.00	-5.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(48,520.00)	(10,236.00)	-78.9%
<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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(48,520.00)	(10,236.00)	-78.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,299.26	24,779.26	-66.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,299.26	24,779.26	-66.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,299.26	24,779.26	-66.2%
2) Ending Balance, June 30 (E + F1e)			24,779.26	14,543.26	-41.3%
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			24,779.26	14,543.26	-41.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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%



<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
6052	Child Development: Prekindergarten and Family Literacy, Proq	0.03	0.03
6105	Child Development: California State Preschool Program	0.03	0.03
6130	Child Development: Center-Based Reserve Account	24,779.20	14,543.20
<b>Total, Restricted Balance</b>		<b>24,779.26</b>	<b>14,543.26</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,549,622.00	1,549,622.00	0.0%
3) Other State Revenue		8300-8599	92,860.00	92,860.00	0.0%
4) Other Local Revenue		8600-8799	125,128.00	124,393.00	-0.6%
5) TOTAL REVENUES			1,767,610.00	1,766,875.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	759,676.00	684,621.00	-9.9%
3) Employee Benefits		3000-3999	302,963.00	276,757.00	-8.6%
4) Books and Supplies		4000-4999	865,696.00	823,825.00	-4.8%
5) Services and Other Operating Expenditures		5000-5999	41,325.00	42,119.00	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	91,739.00	93,558.00	2.0%
9) TOTAL EXPENDITURES			2,061,399.00	1,920,880.00	-6.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(293,789.00)	(154,005.00)	-47.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	312,052.00	200,000.00	-35.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			312,052.00	200,000.00	-35.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			18,263.00	45,995.00	151.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	127,636.77	145,899.77	14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			127,636.77	145,899.77	14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			127,636.77	145,899.77	14.3%
2) Ending Balance, June 30 (E + F1e)			145,899.77	191,894.77	31.5%
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	135,899.77	191,894.77	41.2%
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	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(270,351.80)		
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	1,211.15		
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			(259,140.65)		
<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	1,114.87		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,114.87		
<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)			(260,255.52)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,549,622.00	1,549,622.00	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>1,549,622.00</b>	<b>1,549,622.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	92,860.00	92,860.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>92,860.00</b>	<b>92,860.00</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	122,550.00	122,550.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,578.00	1,843.00	-28.5%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>125,128.00</b>	<b>124,393.00</b>	<b>-0.6%</b>
<b>TOTAL, REVENUES</b>			<b>1,767,610.00</b>	<b>1,766,875.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	637,065.00	560,480.00	-12.0%
Classified Supervisors' and Administrators' Salaries		2300	76,752.00	78,624.00	2.4%
Clerical, Technical and Office Salaries		2400	45,859.00	45,517.00	-0.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			759,676.00	684,621.00	-9.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	114,637.00	114,216.00	-0.4%
JASDI/Medicare/Alternative		3301-3302	57,947.00	52,331.00	-9.7%
Health and Welfare Benefits		3401-3402	93,965.00	78,616.00	-16.3%
Unemployment Insurance		3501-3502	403.00	361.00	-10.4%
Workers' Compensation		3601-3602	12,681.00	10,515.00	-17.1%
OPEB, Allocated		3701-3702	8,775.00	7,280.00	-17.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	14,555.00	13,438.00	-7.7%
<b>TOTAL, EMPLOYEE BENEFITS</b>			302,963.00	276,757.00	-8.6%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	60,982.00	46,100.00	-24.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	804,714.00	777,725.00	-3.4%
<b>TOTAL, BOOKS AND SUPPLIES</b>			865,696.00	823,825.00	-4.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,764.00	2,350.00	-15.0%
Dues and Memberships		5300	187.00	255.00	36.4%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	13,850.00	14,600.00	5.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	24,034.00	24,424.00	1.6%
Communications		5900	490.00	490.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>41,325.00</b>	<b>42,119.00</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	91,739.00	93,558.00	2.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>91,739.00</b>	<b>93,558.00</b>	<b>2.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,061,399.00</b>	<b>1,920,880.00</b>	<b>-6.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	312,052.00	200,000.00	-35.9%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			312,052.00	200,000.00	-35.9%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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 Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<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%
(d) TOTAL, USES			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%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			312,052.00	200,000.00	-35.9%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,549,622.00	1,549,622.00	0.0%
3) Other State Revenue		8300-8599	92,860.00	92,860.00	0.0%
4) Other Local Revenue		8600-8799	125,128.00	124,393.00	-0.6%
5) TOTAL, REVENUES			1,767,610.00	1,766,875.00	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		1,859,975.00	1,812,721.00	-2.5%
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		91,739.00	93,558.00	2.0%
8) Plant Services	8000-8999		109,685.00	14,601.00	-86.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,061,399.00	1,920,880.00	-6.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(293,789.00)	(154,005.00)	-47.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	312,052.00	200,000.00	-35.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			312,052.00	200,000.00	-35.9%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			18,263.00	45,995.00	151.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	127,636.77	145,899.77	14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			127,636.77	145,899.77	14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			127,636.77	145,899.77	14.3%
2) Ending Balance, June 30 (E + F1e)			145,899.77	191,894.77	31.5%
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			135,899.77	191,894.77	41.2%
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	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	21,353.06	31,353.06
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	64,764.84	109,553.84
5330	Child Nutrition: Summer Food Service Program Operations	49,778.46	50,984.46
5380	Child Nutrition: School Breakfast Startup	3.41	3.41
<b>Total, Restricted Balance</b>		<b>135,899.77</b>	<b>191,894.77</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	3,706.00	3,706.00	0.0%
5) TOTAL, REVENUES			3,706.00	3,706.00	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%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,706.00	3,706.00	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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,706.00	3,706.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	261,069.23	264,775.23	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			261,069.23	264,775.23	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			261,069.23	264,775.23	1.4%
2) Ending Balance, June 30 (E + F1e)			264,775.23	268,481.23	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	264,775.23	268,481.23	1.4%
Retiree Benefits	0000	9780		268,481.23	
Retiree Benefits	0000	9780	264,775.23		
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	263,667.23		
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			263,667.23		
<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			
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)			263,667.23		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	3,706.00	3,706.00	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>3,706.00</b>	<b>3,706.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>3,706.00</b>	<b>3,706.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<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) TOTAL, INTERFUND TRANSFERS OUT			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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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	3,706.00	3,706.00	0.0%
5) TOTAL, REVENUES			3,706.00	3,706.00	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%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			3,706.00	3,706.00	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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,706.00	3,706.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	261,069.23	264,775.23	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			261,069.23	264,775.23	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			261,069.23	264,775.23	1.4%
2) Ending Balance, June 30 (E + F1e)			264,775.23	268,481.23	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	264,775.23	268,481.23	1.4%
Retiree Benefits	0000	9780		268,481.23	
Retiree Benefits	0000	9780	264,775.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	123,543.00	123,543.00	0.0%
5) TOTAL, REVENUES			123,543.00	123,543.00	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	25,998.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	164,587.00	52,348.00	-68.2%
6) Capital Outlay		6000-6999	13,957,975.00	2,284,097.00	-83.6%
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,148,560.00	2,336,445.00	-83.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(14,025,017.00)	(2,212,902.00)	-84.2%
<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	9,992,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			9,992,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,033,017.00)	(2,212,902.00)	-45.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,250,292.86	3,217,275.86	-55.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,250,292.86	3,217,275.86	-55.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,250,292.86	3,217,275.86	-55.6%
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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,217,275.86	1,004,373.86	-68.8%
Bond Projects	0000	9780		1,004,373.86	
Bond Projects	0000	9780	3,217,275.86		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	10,873,955.60		
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>1) TOTAL, ASSETS</b>			<b>10,873,955.60</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)			10,873,955.60		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
		8616	0.00	0.00	0.0%
		8617	0.00	0.00	0.0%
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
		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	123,543.00	123,543.00	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>123,543.00</b>	<b>123,543.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>123,543.00</b>	<b>123,543.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
PEB, Allocated		3701-3702	0.00	0.00	0.0%
PEB, 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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,295.00	0.00	-100.0%
Noncapitalized Equipment		4400	19,703.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>25,998.00</b>	<b>0.00</b>	<b>-100.0%</b>
<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	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	164,587.00	52,348.00	-68.2%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>164,587.00</b>	<b>52,348.00</b>	<b>-68.2%</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	13,672,503.00	2,284,097.00	-83.3%
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	285,472.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>13,957,975.00</b>	<b>2,284,097.00</b>	<b>-83.6%</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>14,148,560.00</b>	<b>2,336,445.00</b>	<b>-83.5%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	9,992,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			9,992,000.00	0.00	-100.0%
<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%
(d) TOTAL, USES			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%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			9,992,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	123,543.00	123,543.00	0.0%
5) TOTAL, REVENUES			123,543.00	123,543.00	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		14,148,210.00	2,336,095.00	-83.5%
9) Other Outgo	9000-9999	Except 7600-7699	350.00	350.00	0.0%
10) TOTAL, EXPENDITURES			14,148,560.00	2,336,445.00	-83.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(14,025,017.00)	(2,212,902.00)	-84.2%
<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	9,992,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			9,992,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,033,017.00)	(2,212,902.00)	-45.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,250,292.86	3,217,275.86	-55.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,250,292.86	3,217,275.86	-55.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,250,292.86	3,217,275.86	-55.6%
2) Ending Balance, June 30 (E + F1e)			3,217,275.86	1,004,373.86	-68.8%
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			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	3,217,275.86	1,004,373.86	-68.8%
Bond Projects	0000	9780		1,004,373.86	
Bond Projects	0000	9780	3,217,275.86		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2,359.00	2,359.00	0.0%
4) Other Local Revenue		8600-8799	427,211.00	427,211.00	0.0%
5) TOTAL REVENUES			429,570.00	429,570.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	43,269.00	43,464.00	0.5%
3) Employee Benefits		3000-3999	12,188.00	12,493.00	2.5%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	264,960.00	264,960.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			321,417.00	321,917.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			108,153.00	107,653.00	-0.5%
<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	5,000.00	5,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(5,000.00)	(5,000.00)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			103,153.00	102,653.00	-0.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,876,506.47	1,979,659.47	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,876,506.47	1,979,659.47	5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,876,506.47	1,979,659.47	5.5%
2) Ending Balance, June 30 (E + F1e)			1,979,659.47	2,082,312.47	5.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,979,659.47	2,082,312.47	5.2%
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	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,066,963.30		
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>1) TOTAL, ASSETS</b>			<b>2,066,963.30</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)			2,066,963.30		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2,359.00	2,359.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>2,359.00</b>	<b>2,359.00</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	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	27,136.00	27,136.00	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	350,000.00	350,000.00	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>			<b>427,211.00</b>	<b>427,211.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>429,570.00</b>	<b>429,570.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	43,269.00	43,464.00	0.5%
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>			43,269.00	43,464.00	0.5%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	8,934.00	9,293.00	4.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	628.00	630.00	0.3%
Health and Welfare Benefits		3401-3402	455.00	455.00	0.0%
Unemployment Insurance		3501-3502	22.00	22.00	0.0%
Workers' Compensation		3601-3602	724.00	668.00	-7.7%
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	1,425.00	1,425.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			12,188.00	12,493.00	2.5%
<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	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			1,000.00	1,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,180.00	9,180.00	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	242,780.00	242,780.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>264,960.00</b>	<b>264,960.00</b>	<b>0.0%</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%
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>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>TOTAL, EXPENDITURES</b>			<b>321,417.00</b>	<b>321,917.00</b>	<b>0.2%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	5,000.00	5,000.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			5,000.00	5,000.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<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>TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(5,000.00)	(5,000.00)	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2,359.00	2,359.00	0.0%
4) Other Local Revenue		8600-8799	427,211.00	427,211.00	0.0%
5) TOTAL REVENUES			429,570.00	429,570.00	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		192,182.00	192,682.00	0.3%
8) Plant Services	8000-8999		129,235.00	129,235.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			321,417.00	321,917.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			108,153.00	107,653.00	-0.5%
<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	5,000.00	5,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(5,000.00)	(5,000.00)	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			103,153.00	102,653.00	-0.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,876,506.47	1,979,659.47	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,876,506.47	1,979,659.47	5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,876,506.47	1,979,659.47	5.5%
2) Ending Balance, June 30 (E + F1e)			1,979,659.47	2,082,312.47	5.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,979,659.47	2,082,312.47	5.2%
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	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
9010	Other Restricted Local	1,979,659.47	2,082,312.47
<b>Total, Restricted Balance</b>		<b>1,979,659.47</b>	<b>2,082,312.47</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	3,398.00	3,398.00	0.0%
5) TOTAL, REVENUES			3,398.00	3,398.00	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	36,873.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	187,923.00	13,213.00	-93.0%
6) Capital Outlay		6000-6999	109,612.00	21,256.00	-80.6%
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			334,408.00	34,469.00	-89.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(331,010.00)	(31,071.00)	-90.6%
<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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(331,010.00)	(31,071.00)	-90.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	534,096.59	203,086.59	-62.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			534,096.59	203,086.59	-62.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			534,096.59	203,086.59	-62.0%
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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	203,086.59	172,015.59	-15.3%
Mello Roos	0000	9780		172,015.59	
Mello Roos	0000	9780	203,086.59		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	238,188.18		
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>TOTAL, ASSETS</b>			<b>238,188.18</b>		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
<b>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>TOTAL, LIABILITIES</b>			<b>0.00</b>		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
<b>TOTAL, DEFERRED INFLOWS</b>			<b>0.00</b>		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			238,188.18		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	3,398.00	3,398.00	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>			3,398.00	3,398.00	0.0%
<b>TOTAL, REVENUES</b>			3,398.00	3,398.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
PEB, Allocated		3701-3702	0.00	0.00	0.0%
PEB, 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	2,260.00	0.00	-100.0%
Noncapitalized Equipment		4400	34,613.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			36,873.00	0.00	-100.0%
<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	930.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	186,993.00	13,213.00	-92.9%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>187,923.00</b>	<b>13,213.00</b>	<b>-93.0%</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%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	109,612.00	21,256.00	-80.6%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>109,612.00</b>	<b>21,256.00</b>	<b>-80.6%</b>
<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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>334,408.00</b>	<b>34,469.00</b>	<b>-89.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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%
(c) TOTAL, SOURCES			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%
(d) TOTAL, USES			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%
(e) TOTAL, CONTRIBUTIONS			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	2018-19 Estimated Actuals	2019-20 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	3,398.00	3,398.00	0.0%
5) TOTAL REVENUES			3,398.00	3,398.00	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		334,408.00	34,469.00	-89.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			334,408.00	34,469.00	-89.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(331,010.00)	(31,071.00)	-90.6%
<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%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(331,010.00)	(31,071.00)	-90.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	534,096.59	203,086.59	-62.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			534,096.59	203,086.59	-62.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			534,096.59	203,086.59	-62.0%
2) Ending Balance, June 30 (E + F1e)			203,086.59	172,015.59	-15.3%
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			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	203,086.59	172,015.59	-15.3%
Mello Roos	0000	9780		172,015.59	
Mello Roos	0000	9780	203,086.59		
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>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
<b>Total, Restricted Balance</b>		<u>0.00</u>	<u>0.00</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
5) TOTAL, REVENUES			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%
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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	1,333,205.00	1,333,205.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,333,205.00	1,333,205.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,333,205.00	1,333,205.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,333,205.00	1,333,205.00	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	1,333,205.00	1,333,205.00	0.0%
Reserved for debt service payments	0000	9780		1,333,205.00	
Reserved for debt service payments	0000	9780	1,333,205.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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		
<b>TOTAL, ASSETS</b>			<b>0.00</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)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
5) TOTAL REVENUES			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%
10) TOTAL EXPENDITURES			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%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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	1,333,205.00	1,333,205.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,333,205.00	1,333,205.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,333,205.00	1,333,205.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,333,205.00	1,333,205.00	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,333,205.00	1,333,205.00	0.0%
Reserved for debt service payments	0000	9780		1,333,205.00	
Reserved for debt service payments	0000	9780	1,333,205.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
Total, Restricted Balance		0.00	0.00

Description	2018-19 Estimated Actuals			2019-20 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)	3,431.19	3,431.19	3,476.89	3,441.19	3,441.19	3,441.19
<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>	3,431.19	3,431.19	3,476.89	3,441.19	3,441.19	3,441.19
<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						
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	3.00	3.00	3.00	3.00	3.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,434.19	3,434.19	3,479.89	3,444.19	3,444.19	3,444.19
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>SACRAMENTO 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</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<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

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	32,822,779.00	3.68%	34,032,166.00	2.64%	34,930,607.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	662,020.00	0.00%	662,020.00	0.00%	662,020.00
4. Other Local Revenues	8600-8799	404,404.00	0.00%	404,404.00	0.00%	404,404.00
5. Other Financing Sources						
a. Transfers In	8900-8929	5,000.00	0.00%	5,000.00	0.00%	5,000.00
b. Other Sources	8930-8979	10,000.00	0.00%	10,000.00	0.00%	10,000.00
c. Contributions	8980-8999	(5,241,815.00)	11.27%	(5,832,319.00)	1.02%	(5,891,713.00)
6. Total (Sum lines A1 thru A5c)		28,662,388.00	2.16%	29,281,271.00	2.87%	30,120,318.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				14,770,911.00		14,841,106.00
b. Step & Column Adjustment				180,195.00		180,195.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(110,000.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,770,911.00	0.48%	14,841,106.00	1.21%	15,021,301.00
2. Classified Salaries						
a. Base Salaries				5,200,459.00		5,267,634.00
b. Step & Column Adjustment				67,175.00		67,174.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,200,459.00	1.29%	5,267,634.00	1.28%	5,334,808.00
3. Employee Benefits	3000-3999	6,280,408.00	4.23%	6,545,933.00	5.03%	6,874,887.00
4. Books and Supplies	4000-4999	750,901.00	-5.46%	709,901.00	0.00%	709,901.00
5. Services and Other Operating Expenditures	5000-5999	2,268,995.53	0.00%	2,268,996.00	0.00%	2,268,996.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	27,407.00	-100.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(390,931.00)	0.00%	(390,931.00)	0.00%	(390,931.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
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)		29,108,150.53	1.15%	29,442,639.00	1.96%	30,018,962.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(445,762.53)		(161,368.00)		101,356.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,027,353.00		1,581,590.47		1,420,222.47
2. Ending Fund Balance (Sum lines C and D1)		1,581,590.47		1,420,222.47		1,521,578.47
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	75,400.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,486,190.47		1,420,222.47		1,521,578.47
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,581,590.47		1,420,222.47		1,521,578.47



Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,486,190.47		1,420,222.47		1,521,578.47
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(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					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,486,190.47		1,420,222.47		1,521,578.47
<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.						
<p>\$110,000 cuts to salaries are projected</p>						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	2,512,521.00	0.00%	2,512,521.00	0.00%	2,512,521.00
3. Other State Revenues	8300-8599	2,567,550.00	0.00%	2,567,550.00	0.00%	2,567,550.00
4. Other Local Revenues	8600-8799	1,926,518.00	0.00%	1,926,518.00	0.00%	1,926,518.00
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	5,241,815.00	11.27%	5,832,318.77	1.02%	5,891,713.46
6. Total (Sum lines A1 thru A5c)		12,248,404.00	4.82%	12,838,907.77	0.46%	12,898,302.46
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,936,187.00		3,982,351.00
b. Step & Column Adjustment				46,164.00		46,164.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,936,187.00	1.17%	3,982,351.00	1.16%	4,028,515.00
2. Classified Salaries						
a. Base Salaries				2,525,881.00		2,558,011.00
b. Step & Column Adjustment				32,130.00		32,130.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						(50,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,525,881.00	1.27%	2,558,011.00	-0.70%	2,540,141.00
3. Employee Benefits	3000-3999	3,559,966.00	3.04%	3,668,331.00	2.42%	3,757,101.00
4. Books and Supplies	4000-4999	682,289.00	0.00%	682,289.00	0.00%	682,289.00
5. Services and Other Operating Expenditures	5000-5999	1,654,827.00	1.53%	1,680,083.00	1.50%	1,705,339.00
6. Capital Outlay	6000-6999	65,000.00	-100.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	75,725.00	0.00%	75,725.00	0.00%	75,725.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	259,269.00	0.00%	259,269.00	0.00%	259,269.00
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)						
11. Total (Sum lines B1 thru B10)		12,759,144.00	1.15%	12,906,059.00	1.10%	13,048,379.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>		(510,740.00)		(67,151.23)		(150,076.54)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		727,967.77		217,227.77		150,076.54
2. Ending Fund Balance (Sum lines C and D1)		217,227.77		150,076.54		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	217,232.21		150,076.54		
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	(4.44)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		217,227.77		150,076.54		0.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<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.						
<p>\$50,000 in cuts to salaries are projected</p>						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	32,822,779.00	3.68%	34,032,166.00	2.64%	34,930,607.00
2. Federal Revenues	8100-8299	2,512,521.00	0.00%	2,512,521.00	0.00%	2,512,521.00
3. Other State Revenues	8300-8599	3,229,570.00	0.00%	3,229,570.00	0.00%	3,229,570.00
4. Other Local Revenues	8600-8799	2,330,922.00	0.00%	2,330,922.00	0.00%	2,330,922.00
5. Other Financing Sources						
a. Transfers In	8900-8929	5,000.00	0.00%	5,000.00	0.00%	5,000.00
b. Other Sources	8930-8979	10,000.00	0.00%	10,000.00	0.00%	10,000.00
c. Contributions	8980-8999	0.00	0.00%	(0.23)	-300.00%	0.46
6. Total (Sum lines A1 thru A5c)		40,910,792.00	2.96%	42,120,178.77	2.13%	43,018,620.46
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				18,707,098.00		18,823,457.00
b. Step & Column Adjustment				226,359.00		226,359.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(110,000.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,707,098.00	0.62%	18,823,457.00	1.20%	19,049,816.00
2. Classified Salaries						
a. Base Salaries				7,726,340.00		7,825,645.00
b. Step & Column Adjustment				99,305.00		99,304.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		(50,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,726,340.00	1.29%	7,825,645.00	0.63%	7,874,949.00
3. Employee Benefits	3000-3999	9,840,374.00	3.80%	10,214,264.00	4.09%	10,631,988.00
4. Books and Supplies	4000-4999	1,433,190.00	-2.86%	1,392,190.00	0.00%	1,392,190.00
5. Services and Other Operating Expenditures	5000-5999	3,923,822.53	0.64%	3,949,079.00	0.64%	3,974,335.00
6. Capital Outlay	6000-6999	65,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	103,132.00	-26.57%	75,725.00	0.00%	75,725.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(131,662.00)	0.00%	(131,662.00)	0.00%	(131,662.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
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)		41,867,294.53	1.15%	42,348,698.00	1.70%	43,067,341.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(956,502.53)		(228,519.23)		(48,720.54)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,755,320.77		1,798,818.24		1,570,299.01
2. Ending Fund Balance (Sum lines C and D1)		1,798,818.24		1,570,299.01		1,521,578.47
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00		0.00		0.00
b. Restricted	9740	217,232.21		150,076.54		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	75,400.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,486,190.47		1,420,222.47		1,521,578.47
2. Unassigned/Unappropriated	9790	(4.44)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,798,818.24		1,570,299.01		1,521,578.47

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,486,190.47		1,420,222.47		1,521,578.47
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(4.44)		0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
<b>3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)</b>		<b>1,486,186.03</b>		<b>1,420,222.47</b>		<b>1,521,578.47</b>
<b>4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)</b>		<b>3.55%</b>		<b>3.35%</b>		<b>3.53%</b>
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
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):						
<hr/>						
<b>2. Special education pass-through funds</b>						
(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
<b>2. District ADA</b>						
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)						
		3,441.19		3,431.19		3,431.19
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)		41,867,294.53		42,348,698.00		43,067,341.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		41,867,294.53		42,348,698.00		43,067,341.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,256,018.84		1,270,460.94		1,292,020.23
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)		1,256,018.84		1,270,460.94		1,292,020.23
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

The 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 (2016-17)				
District Regular	3,537	3,506		
Charter School				
<b>Total ADA</b>	<b>3,537</b>	<b>3,506</b>	<b>0.9%</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	3,481	3,468		
Charter School				
<b>Total ADA</b>	<b>3,481</b>	<b>3,468</b>	<b>0.4%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	3,484	3,477		
Charter School		0		
<b>Total ADA</b>	<b>3,484</b>	<b>3,477</b>	<b>0.2%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	3,441			
Charter School	0			
<b>Total ADA</b>	<b>3,441</b>			

**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 (2016-17)				
District Regular		3,620	3,616	
Charter School				
<b>Total Enrollment</b>		<b>3,620</b>	<b>3,616</b>	<b>0.1%</b>
				<b>Met</b>
Second Prior Year (2017-18)				
District Regular		3,595	3,639	
Charter School				
<b>Total Enrollment</b>		<b>3,595</b>	<b>3,639</b>	<b>N/A</b>
				<b>Met</b>
First Prior Year (2018-19)				
District Regular		3,651	3,578	
Charter School				
<b>Total Enrollment</b>		<b>3,651</b>	<b>3,578</b>	<b>2.0%</b>
				<b>Not Met</b>
Budget Year (2019-20)				
District Regular		3,610		
Charter School				
<b>Total Enrollment</b>		<b>3,610</b>		

**2B. Comparison of District Enrollment to the Standard**

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**  
(required if NOT met)

Due to housing starts projection was higher than actuals

- 1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	3,453	3,616	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>3,453</b>	<b>3,616</b>	<b>95.5%</b>
Second Prior Year (2017-18)			
District Regular	3,468	3,639	
Charter School			
<b>Total ADA/Enrollment</b>	<b>3,468</b>	<b>3,639</b>	<b>95.3%</b>
First Prior Year (2018-19)			
District Regular	3,431	3,578	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>3,431</b>	<b>3,578</b>	<b>95.9%</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 (2019-20)				
District Regular	3,441	3,610		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>3,441</b>	<b>3,610</b>	<b>95.3%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular	3,441	3,610		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,441</b>	<b>3,610</b>	<b>95.3%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular	3,441	3,610		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,441</b>	<b>3,610</b>	<b>95.3%</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 cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

**Projected LCFF Revenue**

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
S Change in Population ADA (Funded) (Form A, lines A6 and C4)	3,479.89	3,444.19	3,444.19	3,444.07
b. Prior Year ADA (Funded)		3,479.89	3,444.19	3,444.19
c. Difference (Step 1a minus Step 1b)		(35.70)	0.00	(0.12)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.03%	0.00%	0.00%

**Step 2 - Change in Funding Level**

a. Prior Year LCFF Funding	31,924,118.00	32,822,779.00	34,032,166.00
b1. COLA percentage	3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)	1,040,726.25	984,683.37	952,900.65
c. Economic Recovery Target Funding (current year increment)		N/A	N/A
d. Total (Lines 2b2 plus Line 2c)	1,040,726.25	984,683.37	952,900.65
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)	3.26%	3.00%	2.80%

**Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)**

	2.23%	3.00%	2.80%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>1.23% to 3.23%</b>	<b>2.00% to 4.00%</b>	<b>1.80% to 3.80%</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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,909,155.00	5,909,155.00		
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
<b>Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, 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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	31,926,240.00	32,822,779.00	34,032,166.00	34,930,607.00
District's Projected Change in LCFF Revenue:		2.81%	3.68%	2.64%
<b>LCFF Revenue Standard:</b>		<b>1.23% to 3.23%</b>	<b>2.00% to 4.00%</b>	<b>1.80% to 3.80%</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 (2016-17)	25,223,896.71	28,487,354.89	88.5%
Second Prior Year (2017-18)	25,317,998.22	29,429,048.47	86.0%
First Prior Year (2018-19)	26,260,018.00	29,175,326.41	90.0%
	Historical Average Ratio:		88.2%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>85.2% to 91.2%</b>	<b>85.2% to 91.2%</b>	<b>85.2% to 91.2%</b>

**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 (2019-20)	26,251,778.00	28,908,150.53	90.8%	Met
1st Subsequent Year (2020-21)	26,654,673.00	29,242,639.00	91.2%	Met
2nd Subsequent Year (2021-22)	27,230,996.00	29,818,962.00	91.3%	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)

The increase is due to the cost of step and class and increase to STRS and PERS. Cuts will be made if necessary.

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.23%	3.00%	2.80%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.77% to 12.23%	-7.00% to 13.00%	-7.20% to 12.80%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.77% to 7.23%	-2.00% to 8.00%	-2.20% to 7.80%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	2,779,361.00		
Budget Year (2019-20)	2,512,521.00	-9.60%	Yes
1st Subsequent Year (2020-21)	2,512,521.00	0.00%	No
2nd Subsequent Year (2021-22)	2,512,521.00	0.00%	No

**Explanation:**  
(required if Yes)

Carryover from Title I was expended in 18-19 and special education allocation was decreased.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	4,246,018.00		
Budget Year (2019-20)	3,229,570.00	-23.94%	Yes
1st Subsequent Year (2020-21)	3,229,570.00	0.00%	No
2nd Subsequent Year (2021-22)	3,229,570.00	0.00%	No

**Explanation:**  
(required if Yes)

No allocation for one time discretionary funds, special education mental health was decreased by 35% and no additional allocation for low performing students funds

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	2,733,470.00		
Budget Year (2019-20)	2,330,922.00	-14.73%	Yes
1st Subsequent Year (2020-21)	2,330,922.00	0.00%	No
2nd Subsequent Year (2021-22)	2,330,922.00	0.00%	No

**Explanation:**  
(required if Yes)

\$761,000 loss in special education funding and a \$466,000 to CVF funding.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	1,759,451.00		
Budget Year (2019-20)	1,433,190.00	-18.54%	Yes
1st Subsequent Year (2020-21)	1,392,190.00	-2.86%	Yes
2nd Subsequent Year (2021-22)	1,392,190.00	0.00%	No

**Explanation:**  
(required if Yes)

Prior year carryovers have not been added to the 2019-20 budget. Cuts made in 2020-21 to supplies.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2018-19)	4,024,599.41		
Budget Year (2019-20)	3,923,822.53	-2.50%	No
1st Subsequent Year (2020-21)	3,949,079.00	0.64%	No
2nd Subsequent Year (2021-22)	3,974,335.00	0.64%	No

**Explanation:**  
(required if Yes)

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2018-19)	9,758,849.00		
Budget Year (2019-20)	8,073,013.00	-17.27%	Not Met
1st Subsequent Year (2020-21)	8,073,013.00	0.00%	Met
2nd Subsequent Year (2021-22)	8,073,013.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	5,784,050.41		
Budget Year (2019-20)	5,357,012.53	-7.38%	Met
1st Subsequent Year (2020-21)	5,341,269.00	-0.29%	Met
2nd Subsequent Year (2021-22)	5,366,525.00	0.47%	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)

Carryover from Title I was expended in 18-19 and special education allocation was decreased.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

No allocation for one time discretionary funds, special education mental health was decreased by 35% and no additional allocation for low performing students funds

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

\$761,000 loss in special education funding and a \$466,000 to CVF funding.

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

**Explanation:**  
Services and Other Exps  
(linked from 6B  
if NOT met)

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- 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. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	41,867,294.53			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	41,867,294.53	1,256,018.84	1,256,446.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

**8. CRITERION: Deficit Spending**

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<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 (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,217,773.49	1,259,962.00	1,856,283.00
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	(4.44)
e. Available Reserves (Lines 1a through 1d)	1,217,773.49	1,259,962.00	1,856,278.56
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	40,592,449.82	41,998,737.43	42,764,155.41
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)	40,592,449.82	41,998,737.43	42,764,155.41
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	4.3%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.4%</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 (2016-17)	(1,227,082.86)	28,929,361.17	4.2%	Not Met
Second Prior Year (2017-18)	(2,388,767.75)	29,702,504.54	8.0%	Not Met
First Prior Year (2018-19)	(393,157.41)	29,487,378.41	1.3%	Met
Budget Year (2019-20) (Information only)	(445,762.53)	29,108,150.53		

**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 large carryovers of one time funds and prop 39 funds.

**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 (2016-17)	3,894,542.00	6,200,418.61	N/A	Met
Second Prior Year (2017-18)	3,522,971.64	4,809,278.16	N/A	Met
First Prior Year (2018-19)	1,541,313.96	2,420,510.41	N/A	Met
Budget Year (2019-20) (Information only)	2,027,353.00			

<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.

**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 \$69,000 (greater of)	0 to 300
4% or \$69,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

<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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,441	3,431	3,431
<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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
  - Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	41,867,294.53	42,348,698.00	43,067,341.00
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)	41,867,294.53	42,348,698.00	43,067,341.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,256,018.84	1,270,460.94	1,292,020.23
6. Reserve Standard - by Amount (\$69,000 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>1,256,018.84</b>	<b>1,270,460.94</b>	<b>1,292,020.23</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):

1. General Fund - Stabilization Arrangements  
(Fund 01, Object 9750) (Form MYP, Line E1a)
2. General Fund - Reserve for Economic Uncertainties  
(Fund 01, Object 9789) (Form MYP, Line E1b)
3. General Fund - Unassigned/Unappropriated Amount  
(Fund 01, Object 9790) (Form MYP, Line E1c)
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)
5. Special Reserve Fund - Stabilization Arrangements  
(Fund 17, Object 9750) (Form MYP, Line E2a)
6. Special Reserve Fund - Reserve for Economic Uncertainties  
(Fund 17, Object 9789) (Form MYP, Line E2b)
7. Special Reserve Fund - Unassigned/Unappropriated Amount  
(Fund 17, Object 9790) (Form MYP, Line E2c)
8. District's Budgeted Reserve Amount  
(Lines C1 thru C7)
9. District's Budgeted Reserve Percentage (Information only)  
(Line 8 divided by Section 10B, Line 3)

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	0.00		
	1,486,190.47	1,420,222.47	1,521,578.47
	0.00	0.00	0.00
	(4.44)	0.00	0.00
	0.00		
	0.00		
	0.00		
	1,486,186.03	1,420,222.47	1,521,578.47
	3.55%	3.35%	3.53%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,256,018.84</b>	<b>1,270,460.94</b>	<b>1,292,020.23</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.

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?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

### S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

### S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

### S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2018-19)	(4,587,679.00)			
Budget Year (2019-20)	(5,241,815.00)	654,136.00	14.3%	Not Met
1st Subsequent Year (2020-21)	(5,832,319.00)	590,504.00	11.3%	Not Met
2nd Subsequent Year (2021-22)	(5,891,713.00)	59,394.00	1.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2018-19)	5,000.00			
Budget Year (2019-20)	5,000.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	5,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	5,000.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2018-19)	312,052.00			
Budget Year (2019-20)	200,000.00	(112,052.00)	-35.9%	Not Met
1st Subsequent Year (2020-21)	200,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	200,000.00	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.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
(required if NOT met)

Due to a reduction of \$761,000 in special education funds. In 19-20 increases to step & class, STRS and PERS and decreases in the restricted carryover. The consideration of expenditure cuts will need to be evaluated in restricted resources.

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)

Due to cafeteria fund transfer.

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.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	1	General Fund/object 8011	General Fund/objects 7438-7439	27,407
Certificates of Participation				
General Obligation Bonds	30	Fund 51/object 8600	Fund 51/7438-7439	25,235,001
Supp Early Retirement Program	5	General Fund/object 8011	General Fund/object 3900	980,687
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
<b>TOTAL:</b>				26,243,095

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases	42,868	27,403		
Certificates of Participation				
General Obligation Bonds	1,494,225	1,530,266	1,110,881	1,146,646
Supp Early Retirement Program	105,970	259,718	259,718	153,747
State School Building Loans				
Compensated Absences	131,984			

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
<b>Total Annual Payments:</b>	<b>1,775,047</b>	<b>1,817,387</b>	<b>1,370,599</b>	<b>1,300,393</b>
<b>Has total annual payment increased over prior year (2018-19)?</b>		<b>Yes</b>	<b>No</b>	<b>No</b>

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**S. 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 new bonds.

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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?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**STA. 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	Governmental Fund
	0	0

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

4,856,415.00
0.00
4,856,415.00
Actuarial
Aug 31, 2018

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	495,800.00	495,800.00	495,800.00
	167,602.00	167,602.00	167,602.00
	150,589.00	185,473.00	239,952.00
	30	26	21



**S7P Identification of the District's Unfunded Liability for Self-Insurance Programs**

D. 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
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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:

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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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	204.8	201.4	199.4	199.4

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Agreements Settled**

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

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

190,763
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7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
1,820,429	1,820,429	1,820,429
61.1%	61.1%	61.1%
0.0%	0.0%	0.0%

**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:

No		
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**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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
220,996	220,996	220,996
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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.):


**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	206.7	191.8	190.3	189.3

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

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**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")

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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

75,823

7. Amount included for any tentative salary schedule increases

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

0	0	0	0
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**Classified (Non-management) Health and Welfare (H&W) Benefits**

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
974,485	974,485	974,485
72.7%	72.7%	72.7%
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
99,305	99,305	99,305
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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.):

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

ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	41.0	43.0	43.0	43.0

**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.

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

45,783

Amount included for any tentative salary schedule increases

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	330,254	330,254	330,254
Percent of H&W cost paid by employer	56.0%	56.0%	56.0%
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	36,406	36,406	36,406
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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.

Yes
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Jun 26, 2019
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**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes
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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> June 12, 2019	<b>Agenda Item: 172.013</b> Board Consideration of Approval of Central Valley Foundation Terms And Conditions For English Learner Pre-K Implementation Grant
<b>Presenter:</b> Karen Schauer Donna Mayo-Whitlock	<b>Action Item:</b> XX <b>Information Item:</b> <b>Public Hearing:</b>

The Central Valley Foundation (CVF) has launched “Growing Strong Learners,” a five-year program to provide grants, by invitation only, for Pre-K programs at a select group of school districts in California’s Central Valley.

GJUESD was part of the select group to receive this invitation and was awarded a \$567,904 Pre-K grant for the 2019-20 school year. Funding for subsequent years will be reviewed each year and is contingent upon CVF’s approval; the district’s achievement of written goals; and, CVF’s satisfactory review of the district’s interim and annual reports. Board approval is recommended.

Board approval is recommended for the attached grant terms and conditions for the English Learner Pre-Kindergarten Implementation Grant. This implementation grant follows the 2018-19 CVF Pre-K and English Learner planning grant and is the third grant awarded to GJUESD by the Central Valley Foundation. The first multi-year grant award supported professional learning and capacity building for serving long-term English Learners.

The grant was developed to:

1. strengthen and expand Pre-Kindergarten efforts at the Fairsite School Readiness Center
2. provide research-based parent engagement activities
3. support successful PreK student transition to the elementary schools and middle school

## Galt Joint Union Elementary School District

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

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Central Valley Foundation Terms And Conditions Continued

### **New Job Opportunities funded from the grant include:**

1. Early Childhood Education Coordinator
2. Site Director/Coach
3. Bilingual PreK Teacher
4. Family Literacy Instructor
5. Bilingual Community Outreach Coordinator
6. Four Bilingual Community Outreach Assistants
7. Bilingual Office Assistant
8. Two Bilingual Instructional Assistants
9. Part-time English Language Development PreK Coach

### **Grant Implementation Efforts include:**

1. Hire an Early Childhood Education (ECE) Program coordinator to align district ECE grants and initiatives and better serve English Learners.
2. Provide Coaching experiences that focuses on building English Learners' oral language skills and social emotional development:
  - a. New Generation Science Standards (NGSS) hands-on concrete learning investigations
  - b. language and literacy development through *Dialogic Reading Strategies*
  - c. *Second Step* Social Emotional Learning curriculum
3. Implement the Academic Parent Teacher Training (APTT) Model to increase family engagement. Improve achievement for our English Learners by researching and implementing a Dual Language Immersion program that is evidenced-based (such as Sobrato Early Academic Learning, Model DLI programs, SCOE Bilingual Teachers Professional Development Program).
4. Support the parents' role in their child's learning at home through an evidence-based home visitation program and a parent early learning texting App.
5. Improve home-school communication and relationships with Bilingual Community Outreach Assistants.
6. Expand the District's TK program by incrementally moving the TK cut-off date from December 1 to February 1 to provide more ELs with a TK experience
7. Use research and evaluation to inform implementation and to measure impact. WestEd will collect and analyze multiple sources of data, including student assessments, participant surveys, focus groups, interviews, observations, analytics from digital tools and resources, and artifact review. The guiding evaluation questions for the formative aspects of the evaluation include:
  - a. Are activities being implemented as planned? What are the successes to date? What challenges are occurring?
  - b. What are lessons learned to date that may inform next steps? WestEd will also conduct formative and summative evaluation activities over the course of the implementation.

**CENTRAL VALLEY FOUNDATION  
1900 Point West Way, Ste. 261  
Sacramento CA 95815**

**TERMS AND CONDITIONS FOR ENGLISH LEARNER  
PRE-K IMPLEMENTATION GRANTS**

*Please sign and return the Terms and Conditions to Annette Leifer at [aleifer@centralvalleyfoundation.org](mailto:aleifer@centralvalleyfoundation.org) by June 21, 2019. You may also send the signed form by mail to the address listed above. Thank you.*

**GRANTEE: Galt Joint Unified Elementary School District (“Grantee”)**

**GRANT PERIOD:** A five-year grant period is anticipated. (“Grant Period”) Year-to-year continuation will be contingent upon achievement of the district’s Goals as stated in its application (“Goals”) and a satisfactory review of the district’s interim and annual reports by the Central Valley Foundation. (“CVF”)

**2019-20 GRANT AMOUNT: \$567,904 for 2019-20 (“Year One”)**  
Grant amounts for each subsequent year will be determined by Grantee and CVF, based upon needs and opportunities, and contingent upon achievement of Goals and a satisfactory review of interim and annual reports by CVF.

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The Central Valley Foundation (“CVF”) is pleased to provide this grant to the Grantee upon the following conditions:

1. Use of Grant Funds Grant funds will be expended for the purposes specified in Grantee’s grant application and as itemized in the application budget submitted by the Grantee to CVF.

2. Payment of Grant Funds. The Year One grant amount will be paid by CVF in three installments. Payments will be contingent upon CVF’s satisfactory review of the Interim and Annual Reports and Grantee’s participation in Evaluation and Collaboration and Meetings (as described herein).

3. Interim and Annual Reports. Grantee will submit full and complete reports to CVF on the use of the grant funds, compliance with the terms of the grant, activities and participants, and the progress made toward achieving Goals and/or any additional mutually agreed-upon objectives or assessments which may be established over the course of the Grant Period. In such instances, Goals and assessments will be set forth in writing, signed by both Grantee and CVF, and will serve as an attachment to these Terms and Conditions. CVF will provide Grantee with forms for the reports in advance of the submission deadlines. At the reasonable request of CVF, CVF shall be granted access to Grantee’s personnel in matters that include grant expenditures, records, performance data and progress of the grant project.

4. Quality of Work Both the quality of the work done and the progress toward achieving

Goals will be reviewed by CVF. The progress will be observed by methods that include on-site visits by representatives of CVF, phone interviews, interim and annual reports. If CVF is not satisfied with the quality of the work or the progress toward achieving Goals, or if CVF is of the opinion that Grantee will not be able to satisfactorily complete the work of the grant, CVF may, in its discretion, (i) withhold payment of grant funds until, in its opinion, the situation has been corrected, or (ii) declare the grant terminated. CVF's determination as to the quality of work being performed, the progress being made toward the Goals of the grant, and Grantee's ability to satisfactorily complete the work of the grant will be final and will be binding and conclusive upon Grantee insofar as further grant payments are concerned.

6. Evaluation Grantee will participate in evaluations conducted by CVF, including the provision of test scores and other performance data as may be requested by CVF or CVF's outside evaluators. The Grantee is responsible for protecting the identities of individual students and will provide CVF with written assurance to this effect. If consent forms are required, the district will provide CVF with written documentation that such forms have been obtained and are on file. The consent form used should be the school district's approved standard consent form and provided in English, , and other languages (for families who prefer it in a language other than English). The consent forms will be kept by the Grantee for one year after the conclusion or termination of the Grant Period. Grantee will provide demographic and student performance data as requested by CVF.

7. Collaboration and Meetings Grantee will participate in collaboration activities with other grantees and will attend an estimated two collaboration meetings during Year One. In addition, Grantee may be asked to attend a CVF Board of Directors meeting to report on progress.

8. Notice Grantee will give CVF written notice within ten (10) business days if there are significant changes or events that might impact the progress or outcomes of the grant, including changes in district and participating school leadership and key project personnel. An email is an acceptable method of providing this notification.

9. Records Grantee will maintain books and records in such a manner that the receipts and expenditures of the grant funds will be shown separately on such books and records in an easily checked form.

10. Publicity Grantee will allow CVF to review and approve the text or content of any proposed publicity concerning this grant prior to its release. CVF may include information regarding this grant, including the amount and purpose of the grant, and any photographs or materials that the Grantee may have provided to CVF in CVF's periodic public reports, publications, website and in social media.

11. Acknowledgment of Support All manuscripts, papers, releases, exhibits or interviews prepared for meetings, the public or private press, magazines, periodicals, radio, television or other means of communication dealing with the activities or achievement of the work of the grant shall acknowledge CVF's support.

12. License CVF will have irrevocable and royalty-free license to use and disseminate any and all copyright and intellectual property produced as a result of this grant, including the authority to place them in the "public domain."

13. Violation of Terms; Change of Status In the case of any violation by Grantee of the terms and conditions of the grant, including but not limited to not executing the work of the grant in substantial compliance with the application, CVF reserves the right in its absolute discretion to terminate the grant. CVF's determination will be final and will be binding and conclusive upon Grantee. If annual or interim reports are not received in a timely manner, CVF may withhold payment until the outstanding report is received, and may terminate the grant if any such report is not received within a reasonable time (no more than 15 business days) following the date on which it was due.

14. Termination Upon termination of this grant for any reason, CVF will withhold any further payments of grant funds and Grantee will repay to CVF any portion of the grant funds that were not spent for the grant project as specified in the application.

15. Future Funding Grantee acknowledges that CVF and its representatives have made no actual or implied promise of funding except for the amounts specified by this agreement. If the grant is terminated, Grantee acknowledges that CVF will have no further obligation to Grantee in connection with this grant as a result of such termination.

16. Modification This agreement sets forth all terms of the grant and replaces all prior understandings and agreements. Any modification or amendment will be made only in writing signed by an authorized officer of Grantee's organization and of CVF.

17. Restrictions No part of these funds may be used to pay, or in any other way benefit, CVF's directors, officers, staff or consultants (or their family members) for any purpose.

CENTRAL VALLEY FOUNDATION

*Annette M. Leifer*

Annette Leifer  
Associate Director & Interim CEO  
May 16, 2019

Accepted by:

Signature: \_\_\_\_\_  
Superintendent

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

District Tax ID # \_\_\_\_\_



### **LCAP GOAL 3**

*Processes and measures for continuous improvement and accountability are applied throughout the LEA including personalized evaluation processes.*

#### **1. Additional State and Federal Addendums and Plan Coordinated with LCAP**

*Presenter: Donna Mayo-Whitlock, Educational Services Director*

The following report items will require Board approval at the June 26 Board meeting. The addendums or plan are at varying stages of completion. Final plan and addendums will include Board action on June 26.

##### **A. \*2019 Local Control and Accountability Every Student Succeeds Act (ESSA) Addendum**

- 1) Strategy for using Federal Funds to supplement prioritized LCAP initiatives and goals
- 2) Federal funding alignment to LCAP and other State and local funding sources
- 3) Provisions addressed in the LCAP
- 4) Provisions not addressed in the LCAP

##### **B. \*2019 Local Control and Accountability Title III Addendum**

Template will be completed for the June 26 Board Meeting.

- 1) Services offered for English Learners
- 2) Other authorized activities
- 3) Services for immigrant students

##### **C. State Performance Indicator Review (PIR) Plan for Special Education**

PIR indicators for review. The forthcoming plan includes:

- 1) Current improvement strategies in place for all students
- 2) How are students with disabilities included in the above-listed strategies?
- 3) Root Causes: Why was the target not met?
- 4) Action Plan for each Root Cause

*\*The ESSA and Title III Addendums demonstrate coordination of Federal Funding with the LCAP and in the future, given state or federal policy changes, may become one document within the LCAP*

## 2019 Local Control and Accountability ESSA Addendum

### **Strategy**

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP.

#### **BROADER STRATEGY FOR LCAP REFINEMENT:**

***Deepen and articulate cradle to career learning efforts with increased clarity and intention.***

- A. Effective Core first instruction including content connections with research-based instruction for deeper learning, academic rigor and engagement.
- B. Proactive, personalized and coordinated supports and opportunities
- C. Improvement Approaches
  - Articulate Core best practices with aligned professional learning
  - Maximize people power to address social, emotional and academic needs
  - Efficiency- data use, scheduling, improvement processes and procedures.

#### **STRATEGY FOR USING FEDERAL FUNDS THAT ENHANCE LOCAL PRIORITIES FUNDED WITH STATE FUNDS**

- 1. Inclusive and coordinated professional learning with cross-cutting content connections for core instruction and strategic or intensive supports.**

##### **Rationale for the selected use of federal funds**

Providing supplemental professional development on research-based intervention strategies and provide supplemental resources will reinforce core curriculum. Data should be analyzed and applied learner growth, achievement and strengths during grade level PLC meetings, academic conferences and during parent conferencing

- 2. Multi-Tiered Systems of Support (MTSS): Academic, social-emotional and behavior supports/services that range from supporting all students to more intensive levels of support**

##### **Rationale for the selected use of federal funds**

Learning is social, emotional and academic. Strategic use of academic coaches, lead teachers, social workers/counselors and the school resource officer support the education of the "whole child". A 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."

**3. Pre-Kindergarten services strengthened and expanded for high needs learners and their families.**

**Rationale for the selected use of Federal funds**

Research shows that quality early learning programs and early identification of special needs demonstrate positive outcomes as children enter kindergarten. Children also perform better when a dual capacity model of family engagement is implemented to strengthen parents' capacity to collaborate in their children's learning at home. There must also be continuous communication between the schools and families to support the transitions from home-to-preschool and preschool-to-elementary school.

**ALIGNMENT**

**Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds**

**All Federal, State, Local and Grant funds are aligned to The Galt Bright Futures initiative 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

**Additional personalized learning approaches maximize each child's' strengths, needs, interests and aspirations:**

- Supplemental educational resources, professional learning and interventions targeted to support the growth and achievement for high needs students
- Additional supplemental language development resources, English Language Development professional Learning that supplements the general professional development program and interventions targeted to support the language acquisition needs of English Learners.
- Support effective and ongoing communication between the school and families and building parent capacity to participate and advise in school and district decision making processes
- In addition, Federal funds are leveraged to support a "whole child" approach to well-rounded education and coordinated and to strengthen complimentary services such as activities that promote well-rounded education, safe and healthy students, and technology.



## **TITLE I, PART A**

### **Monitoring Student Progress Towards Meeting Challenging State Academic Standards**

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

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

### **Overuse in Discipline Practices that Remove Students from the Classroom**

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

### **Career Technical and Work-based Opportunities**

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

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## **TITLE II, PART A**

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

## **TITLE III, PART A**

### **Parent, Family, and Community Engagement**

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

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

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

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

(B) If applicable, how funds will be used for activities related to supporting well-rounded education

(C) If applicable, how funds will be used for activities related to supporting safe and healthy students

(D) If applicable, how funds will be used for activities related to supporting the effective use of technology in schools

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

2019 Local Control and Accountability Title III Addendum  
Template

**Plan to Provide Services for English Learner (EL) Students**

Please summarize information from district-oriented programs and provide descriptions of how the LEA is meeting or plans to meet each requirement.

How will the LEA:	Persons Involved/Timeline
Provide effective professional development	
Implement effective programs and activities	
Ensure English proficiency and academic achievement	
Promote parent, family, and community engagement in the education of English learners	

**Other Authorized Activities**

LEAs receiving or planning to receive Title III EL funding may include authorized activities

Describe all authorized activities chosen by LEA relating to: Supplementary services as part of the language instruction program for English learners	Persons Involved/Timeline
<i>Add rows as needed</i>	

**Plan to Provide Services for Immigrant Students**

Please complete the table below if the LEA is receiving or planning to receive Title III immigrant funding.

Describe all authorized activities chosen by LEA relating to: Enhanced instructional opportunities for immigrant children and youth.	Person Involved/Timeline
<i>Add rows as needed</i>	

# Performance Indicator Review (PIR) Plan for Continuous Improvement Special Education

## INDICATOR 3

### State Performance Plan Statewide Assessments: Root Cause Analysis and Action Plans

#### **Statewide Assessments: Achievement–English Language Arts (2018 Fall Dashboard)**

What is the student performance color for English Language Arts (3-8 and 11) for Students with Disabilities?

Orange

What is the Status Level (e.g. *Very High, Low, etc.*) for English Language Arts (3-8 and 11) for Students with Disabilities?

Very Low

What is the Change Level (e.g. *Increased, Declined, etc.*) for English Language Arts (3-8 and 11) for Students with Disabilities?

Increased

What is the Current Status -- Average distance from Standard for English Language Arts (3-8 and 11) Students with Disabilities?

-77.3

What is the Change – Difference (e.g. + *or* – *average # of points*) between current status and prior status for English Language Arts (3-8 and 11) Students with Disabilities (e.g. + *or* - *# of points*)?

+7.3

#### **Statewide Assessments: Achievement–Mathematics (2018 Fall Dashboard)**

What is the student performance color for Mathematics (3-8 and 11) for Students with Disabilities?

Red

What is the Status Level (e.g. *Very High, Low, etc.*) for Mathematics (3-8 and 11) for Students with Disabilities?

Very Low

What is the Change Level (e.g. *Increased, Declined, etc.*) for Mathematics (3-8 and 11) for Students with Disabilities?

Decreased

What is the Current Status -- Average distance from Standard (e.g. + *or* – *average # of points*) for Students with Disabilities in Mathematics (3-8 and 11)?

-10.3

What is the Change – Difference between current status and prior status Students with Disabilities (e.g. + *or* - *# of points*) for Mathematics (3-8 and 11)?

-6.2

**INDICATOR 4A**

**Suspension and Expulsion: Root Cause Analysis and Action Plans (2018 Fall Dashboard)**

What is the student performance color for Suspension Rate (K-12) for Students with Disabilities?

Orange

What is the Status Level Disabilities (e.g. *Very High, Low, etc.*) for Suspension Rate (K-12) for Students with?

High

What is the Change Level (e.g. *Increased, Declined Significantly, etc.*) for Suspension Rate (9-12) for Students with Disabilities?

Maintained

What is the Current Status – 2017–18 Suspension Rate percentage for Students with Disabilities?

3.8%

What is the difference (e.g. + or - %) between 2017–18 Suspension Rate and 2016–17 Suspension Rate for Students with Disabilities?

+0.2%

What is the Percent of Change (e.g. + or - %) of Suspension Rate (K-12) for Students with Disabilities?

+0.2%

**INDICATOR 5**

**Least Restrictive Environment: Root Cause Analysis and Action Plans (Annual Performance Report 2017–18)**

What is the percent of students with disabilities who are in a regular class less than 40 percent (Rate)?

29%

What is the target percentage for students with disabilities in a regular class less than 40 percent (Target)?

<22.6%

Was the target met for Indicator 5B: students with disabilities in a regular class less than 40 percent?

NO



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> June 12, 2019	<b>Agenda Item:</b> Closed Session
<b>Presenter:</b> Grace Malson Board President	<b>Action Item:</b> <b>Information Item:</b> XX <b>Public Hearing:</b>

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957
  - Superintendent