



— — — — —  
**DEHESA**  
**Special Governing**  
**Board Meeting**  
— — — — —  
**Agenda**

**June 25, 2018**

**Welcome**

Welcome to the meeting of the Dehesa School District Governing Board. Your interest in our school district is appreciated.

**Our Governing Board**

Our community elects five Board members who serve four-year terms. The Board members are responsible for the overall operation for the school district. Among its duties, the Board adopts and annual budget, approves expenditures, establishes policies and regulations, authorizes employment of all personnel, approves curriculum and textbooks, and appoints the Superintendent.

**Cindy White**

Mrs. White was first elected to the governing Board in November 2002, re-elected in 2006, 2010 and 2014. Her current term expires in 2018.

**Karl Becker**

Mr. Becker was elected to the board in 2010 and reelected in 2014. His current term expires in 2018.

**Christina Becker**

Mrs. Becker was first elected to the Governing Board in the year 2014. Her current term expires in 2018.

**Mark Zacovic**

Dr. Zacovic was first elected to the governing Board in November 2016. His current term expires in 2020.

**Karen Kirkpatrick**

Mrs. Kirkpatrick was appointed to the governing Board in December 2017. Her current term expires in 2018

# DEHESA SCHOOL DISTRICT

LOCATION & TIME

CLOSED SESSION - 9:00 a.m.

Dehesa School – Office

LOCATION & TIME -

OPEN SESSION - 9:05 a.m.

Dehesa School - Office

## SPECIAL GOVERNING BOARD MEETING

**JUNE 25, 2018**

### AGENDA

This meeting is being conducted by teleconference at the following location:

Board Member(s): Karl Becker & Christina Becker.

Holiday Inn Laguna Beach

696 S Coast Hwy

Laguna Beach, CA 92651

Each teleconference location is open to the public and any member of the public has an opportunity to address the School Board from a teleconference location in the same manner as if that person attended the regular meeting location. The School Board will control the conduct of the meeting and determine the appropriate order and time limitations on public comments from teleconference locations.

Accommodations: In compliance with the American with Disabilities Act 1990, if you need special assistance to participate in this meeting, please contact the office of the Superintendent at 619-444-2161. Notification of 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to that meeting.

In compliance with Government Code section 54957.5, non-exempt writings that are distributed to a majority or all of the board in advance of a meeting, may be viewed at Dehesa School District, 4612 Dehesa Road, El Cajon, CA 92019, or at the scheduled meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Deborah Cagney.

#### **I. Call to Order**

- A. Public Comment on Closed Session Items.

#### **II. Closed Session**

- A. PUPIL PERSONNEL MATTERS: The Governing Board will recess to Closed Session to consider pupil personnel matters pursuant to Government Code Section 35146, 72122, and 48918

- B. PERSONNEL MATTERS: The Governing Board will recess to Closed Session to consider personnel matters pursuant to Government Code Section 54957
  - 1. Appointment, Employment, Evaluation of Performance, Discipline, Leaves, or Dismissal of a Public Employee
- C. NEGOTIATIONS: The Governing Board will recess to Closed Session to consider negotiations and related matters pursuant to Government Code 54957.
  - 1. Employee Organizations: DTA, CSEA, and Unrepresented Employees
- D. POTENTIAL LITIGATION: The Governing Board will recess to Closed Session to consider possible litigation pursuant to Government Code 54956.9 (b.)(1).
- E. REAL PROPERTY: The Governing Board will recess to Closed Session to consider real property pursuant to Government Code

### III. Public Meeting

- A. Call to Order and Establishing a Quorum
- B. Closed Session Report of Any Action Taken
- C. Pledge of Allegiance
- D. Agenda Approval

### IV. Routine Action Items

The following items are considered by the Superintendent to be of a routine nature and are acted on with one motion. Any recommendation may be removed at the request of any Board Member and placed under new and/or unfinished business.

- A. Approval of Minutes – It is recommended that the Board of Trustees approve the minutes of the following meetings:
  - 1. Regular Board Meeting – June 13, 2018.

### V. Action Items

#### A. New Business

- 1. The Board will consider approval of The Local Control Action Plan (LCAP).
- 2. The Board will consider approval of the 2018/2019 District Budget.
- 3. The Board will consider approval of the Agreement for student transportation services between San Diego County School Districts.
- 4. The Board will consider approval of Increased Hours for Child Nutrition Aide.
- 5. The Board will consider approval of Contract for Purchase of Office Furniture.

#### B. Personnel

##### Certificated:

- 1. To accept the resignation of a certificated employee effective 6/14/2018.

### VI. Advance Planning

**A. Next Meeting**

1. Regular Board Meeting July 19, 2018. Closed Session at 4:00 p.m. Open Session at 5:00 p.m.

**B. Agenda Items – Trustees may request placing items on the next agenda**

**VI. Adjournment**



# DEHESA SCHOOL DISTRICT

## REGULAR BOARD MEETING MINUTES

### June 13, 2018

#### **I. Call to order**

President Cindy White called the meeting to order at 1:00 pm and the Board convened into Closed session.

#### **II. Closed Session**

#### **III. Public Meeting**

The Board reconvened at 4:00 pm. President, Cindy White called the meeting to order and reported no action was taken in closed session. Mark Zacovic led the pledge of allegiance. Mark Zacovic made a motion to approve the agenda, seconded by Christina Becker. Board approved the agenda as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

#### **IV. Requests to Address the Board**

##### **A. District/Community Organization Reports**

##### **1. Acceptance of Donation from the Sycuan Band of the Kumeyaay Nation:**

Sycuan Tribal Chairman, Cody Martinez was in attendance and presented the Dehesa School District a check in the amount of \$250,000.00. Nancy Hauer expressed her gratitude to the Sycuan Band of the Kumeyaay Nation for being so generous. The tribe has helped out many times throughout the year for different field trips and events. The School District and the School Board thanks the Sycuan Band of the Kumeyaay Nation for their generous donation and for all of their support for the school and students.

##### **2. Parents' Club:** Nancy Hauer spoke on behalf of Parents Club and stated that they have been busy getting ready for the end of year picnic. It will be held on campus and Sycuan is generously supplying the food and will be on site barbequing hamburgers and hotdogs for the families.

##### **3. Dehesa's Teacher's Association:** President, Lacey Rana spoke and said there was no report.

4. **California School Employees Association #663:** No report.
5. **Method Schools:** No report-Wrapping up school year.
6. **Diego Hills Central Charter School:** No report-Wrapping up school year
7. **Valiant Charter / California Academy of Sport Science:** Justin Schmitt was in attendance and said that they are wrapping up State Testing. And they are preparing for next year
8. **Element Education:**
  - a. **Dehesa Charter School:** Nancy Hauer spoke on behalf of Dehesa Charter School. The Out of County Waiver was rejected by the CDE staff and will not be put on the July agenda. A new one will be submitted before June 29 to be included on the September agenda. Resource Center classes begin operation on September 10, 2018.
  - b. **Community Montessori Charter School:** Nancy Hauer spoke on behalf of Community Montessori. Everything is in order for a June 30, 2018 closure. They appreciate the support they have received from the District for the five years of authorization.
9. **The Heights Charter School:** Diana White was in attendance and spoke in agenda item VII.C.1.
10. **Inspire Charter & Pacific Coast Academy:** No report-Wrapping up school year.
11. **Citizen Input-** None

**B. Board Input-** None

- V. Routine Action Items:** Karl Becker made a motion to approve the Routine Action Items. Seconded by Karen Kirkpatrick. Christina Becker commented that she is so happy that Heather and Jholei are going to the No Excuses University National Convention.

## **VI. Information & Proposals**

- A. Correspondence:** Nancy Hauer spoke about the WASC accreditation letter.

**B. Report, Information, and Presentations:**

1. **Budget Report:** Anna talked about the budget report and said that all is in order for the funds and all the expenses.
2. **State School Building Report:** None
3. **Principal's Report:** Heather Griffiths was in attendance and reported that the 8<sup>th</sup> grade promotion was in the morning and was really nice but very hot. Going to try to figure something out for next year so there is more shade. The Talent Show was a huge success and it was great seeing the kids perform. Met with Mary Mezinis, a

representative for the foreign exchange program. Opportunity for student teachers from other countries to come to the U.S. to student teach. Would be a great opportunity for our students to learn another language. The 8<sup>th</sup> grade field trip to Disneyland went very well. Definitely have to continue having the Disneyland trip for the 8<sup>th</sup> graders. Christina Becker said she would like to find something special for the 7th graders also.

**4. Enrollment:** Nancy Hauer spoke about how enrollment is at 152.

**C. Discussion-** Christina Becker said she loves the new security gates. Just be sure to remember to unlock the handicap accessible gate when school is not in session.

## VII. Action Items

### A. Public Hearings

**1. The Local Control Action Plan (LCAP):** Cindy White opened the Public Hearing for The Local Control Action Plan (LCAP) at 4:15 pm. Nancy Hauer mentioned that it is a work in progress and still needs some revisions. Comment from Glen Dickie, Board President of the Alpine Union School District asking where the public copy was. Nancy Hauer said that we have a Public Copy in the office and also posted on the website. No other comments. Closed Public Hearing at 4:19 pm.

**2. 2018/2019 Proposed District Budget:** Cindy White Opened the Public Hearing for the Proposed District Budget at 4:19 pm. No public comment. Closed Public Hearing at 4:20 pm.

**3. 2018/2019 Budget Reserve Balances:** Cindy White Opened the Public Hearing for the Budget Reserve Balances at 4:20 pm. No public comment. Closed Public Hearing at 4:21 pm.

**B. Old Business-** None.

### C. New Business

**1. The Heights Charter Renewal Petition:** Karen Kirkpatrick made a motion to approve The Heights Charter Renewal Petition. Seconded by Mark Zacovic. President Cindy White called on those that had Speaker Cards filled out.

- 1) Kellie Peel, a parent of 5 children would like to thank the Dehesa Board for all of their support for The Heights Charter. She said that she had enrolled her children in the Alpine School District and ended up transferring over to The Heights after having concerns at what was happening in the Alpine District. The Heights Charter has been amazing for her family.
- 2) Diana Tompkins, a teacher at Joan MacQueen Middle School spoke and said she wants what is best for students. She said looking at the Dehesa campus she feels that is where The Heights Charter should be located. Right now The Heights Charter is located in a business complex and a parking lot is the playground for those students. Would like the Dehesa Board to put the students before the budget.
- 3) Richard Newman, Superintendent for the Alpine Union School District spoke and mentioned that the general rule is for a charter to operate within its

district's boundaries. He does not believe that there is no suitable location within the Dehesa boundaries to house The Heights Charter. He mentioned that the enrollment for Dehesa is 152 so, there would be room for The Heights students to be at the Dehesa campus.

- 4) Cheryl Irick, a teacher at Creekside Early Learning Center spoke and said that it is not right that The Heights Charter is located in the Alpine Union School District. The Heights is poaching students from the Alpine Schools. It is not a neighborly thing to do and is asking the Dehesa School Board to do the right thing and not approve the Charter renewal.
- 5) Brit Montalbano, a teacher at Creekside Early Learning Center spoke and said the having The Heights Charter in the Alpine Union School District's boundaries is unethical and is showing that the Dehesa has no integrity. Would like the Board to do the right thing.
- 6) Jennifer Hamilton, the original petitioner for The Heights Charter spoke and said she had founded The Heights Charter in hopes of better education and options for children. She has a 6<sup>th</sup> grader and a 9<sup>th</sup> grader. The 6<sup>th</sup> grader is currently at The Heights and the 9<sup>th</sup> grader who graduated from The Heights Charter is now at River Valley Charter School and has all straight A's.
- 7) Gayle Malone, President of the Alpine Teachers Association and a teacher at Alpine Elementary spoke and said that she is not opposed to Dehesa overseeing The Heights but, that the Heights needs to be in the Dehesa District Boundaries. She mentioned that due to enrollment issues at Alpine Elementary, they are down to 6 teachers and that the students who are leaving are going to The Heights. She would like to see The Heights housed in the Dehesa District.
- 8) Susan McCalley, a teacher at Mountain View Learning Center spoke and was very angry about The Heights Charter being in Alpine.
- 9) Erin Schaefer, a mother of 4 children spoke and said that they had originally enrolled their children at the Alpine District. They watched the District start to deteriorate and wanted more for their children. You choose a school for your children and when it is not what you expected it is hard. The Heights Charter resource center is wonderful. It is sad that the Alpine School District is not thinking about the children.
- 10) Monica White, a parent of 2 children that attend The Heights Charter. She said her son had attended Creekside and had been bullied. The Principal did nothing about it. Her son has disabilities and the Alpine School District was lacking in services for him. Her children have flourished while being at the Heights and she would like to personally thank the Board for their continued support of The Heights Charter.
- 11) Glenn Dickie, President of the Alpine Union School Board spoke and said

that the focus is really on weather having The Heights Charter located in Alpine is legal or not. He said that The Heights Charter needs to relocate.

- 12) Jennifer Fourman, a teacher at Joan MacQueen Middle School spoke and said that she is a teacher and also has a son who attends Joan MacQueen. Her son had extreme anxiety however, flourished in the Alpine Schools. He will graduate this year from 8<sup>th</sup> grade. He loves school and is fully prepared for High School. The location of The Heights Charter is causing conflict.
- 13) Greg Fox, a parent of children who attended The Heights Charter wanted to speak to the Board on behalf of his children. They had issues of Bullying at Joan MacQueen Middle School and there was no action by the Principal or school. His child ended up with a bruised spleen and still no action on the part of the school or district. The Alpine District does not have their own school busses due to budget issues. The Superintendent is getting raises while teachers are losing jobs. Alpine Union School District is losing 60+ students to go to Los Cochese Creek Middle School. They need to look within and see why they are losing attendance at their schools.
- 14) Darlene Newcomb, a teacher at Shadow Hills Elementary School spoke and said that it is getting very difficult to keep students at the Alpine School District. Would like Alpine to listen to what the parents want.
- 15) Cindy White spoke and said that for those that want to move The Heights to Dehesa School, there is no way our campus has room for an additional 241 students. The Dehesa community does not have property to be leased out to The Heights. There are 6 reasons why a Charter can be denied renewal. Having looked over the petition and all of the findings there is no reason for us to not approve the Charter for Renewal. There is nothing illegal about the Charter's location. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

**2. Charter Petition for University Prep:** Christina Becker made a motion to approve the Charter Petition for University Prep. Seconded by Karen Kirkpatrick. Justin Schmitt talked about how college is getting very expensive and there is a lot of student debt. Partnering with Concordia University and Grand Canyon University for students to have concurrent enrollment and not have to pay tuition. The Board asked if it was going to be a problem with Grand Canyon University being a Christian School. Justin said he didn't think so but, would make sure it was not an issue. Vote as follows:



**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

**3. Education Protection Account Resolution 2018-6-3:** Mark Zacovic made a motion to approve the Education Protection Account Resolution 2018-6-3. Seconded by Christina Becker. Anna Buxbaum explained that this is a restricted account which can only be used for teachers. Is not to be used for administrative costs. It is a restricted account. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

**4. Intra Budget Transfer Resolution:** Karen Kirkpatrick made a motion to approve the Intra Budget Transfer Resolution. Seconded by Christina Becker. Anna Buxbaum explained that this is just a resolution to be able to transfer money between funds if needed to even them out. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

**5. Master Contract for Verbal Behavior Associates:** Karen Kirkpatrick made a motion to approve the Master Contract for Verbal Behavior Associates. Seconded by Mark Zacovic. Nancy Hauer talked about how we used the services and had positive feedback from teachers. We plan on using them again for this next year. Vote as follows:

**Ayes:** Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** Cindy White

**6. MOA between County of San Diego Health and Human Services Agency:** Karl Becker made a motion to approve the MOA between County of San Diego Health and Human Services Agency. Seconded by Christina Becker. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None  
**Absent:** None  
**Abstain:** None

**7. Cajon Valley Union School District Vehicle Maintenance Agreement:** Mark Zacovic made a motion to approve the Cajon Valley Union School District Vehicle Maintenance Agreement. Seconded by Christina Becker. Anna Buxbaum mentioned that the rates have not changed. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker  
**Nays:** None  
**Absent:** None  
**Abstain:** None

**8. Purchasing 80 Student Chromebooks and 98 Student Winbooks:** Karl Becker made a motion to approve Purchasing 80 Student Chromebooks and 98 Student Winbooks. Seconded by Karen Kirkpatrick. Nancy Hauer talked about how this would be for a 3 year contract. It includes insurance which will cover wear and tear. If one breaks down they send us another one. Christina Becker said to make sure they have locking carts. Heather Griffiths mentioned that there will be a Student/Parent contract being sent home that the parents and students both need to sign. This will make the kids more accountable for their computer. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker  
**Nays:** None  
**Absent:** None  
**Abstain:** None

#### **D. Negotiations-None**

#### **E. Board Policies**

**1. Policy Updates BP/AR 0410, 5111, 5141.52:**

**2. Policy Updates BP/AR 4119.11, 4219.11, 4319.11, 4161.1, 4361.1, 4161.8, 4261.8:**

Karen Kirkpatrick made a motion to approve the Board Policies Items VII.E.1 and VII.E.2. Seconded by Mark Zacovic. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker  
**Nays:** None  
**Absent:** None  
**Abstain:** None

**F. Personnel-**

**Certified:**

- 1. Resignation of a certificated employee effective 6/14/2018.**

**Classified:**

- 1. Resignation of a 3.75 hour Child Nutrition Assistant effective 6/14/2018.**

Karl Becker made a motion to approve all the Personnel items for Certified and Classified. Seconded by Mark Zacovic. Discussion about changing the hours for the Child Nutrition Assistant to 6 hours. Vote as follows:

**Ayes:** Cindy White, Christina Becker, Mark Zacovic, Karen Kirkpatrick and Karl Becker

**Nays:** None

**Absent:** None

**Abstain:** None

**VIII. Advance Planning**

**A. Next Meeting** – Special Board Meeting scheduled for June 25, 2018. Closed Session at 9:00 am. Open Session at 9:05 am.

**B. Agenda Items-** None

**C. Future Meeting** – Regular Board Meeting- July 19, 2018. Closed Session at 4:00 pm. Open Session at 5:00 pm.

**IX. Adjournment:** President Cindy White adjourned the meeting at 6:10 pm.

Respectfully submitted by:

Approved by:

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Deborah Cagney  
Administrative Secretary

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Christina Becker  
Clerk of the Board

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Dehesa Elementary School District	Nancy Hauer Superintendent	nancy.hauer@dehesasd.net (619) 444-2161

## 2017-20 Plan Summary

### The Story

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

Our one-school district, located in what was once known as the Upper Sweetwater Valley, was established on April 5, 1876 educating a dozen or so local children in a 16' x 14' one-room schoolhouse. A succession of one-room schools followed, and in 1892 a bell was ordered from a foundry on the east coast, and a belfry was added to the most recent structure. Since that time, the Dehesa School Bell has been carefully moved with each change, resting today in a special tower near the schoolhouse built in 1951. In 2014 the community passed a bond to add additional classrooms, a science lab, locker rooms, and additional school improvements. We celebrated the opening of our new state of the art, two stories, six classroom building on April 16, 2016. Staff, community members, Dehesa School Board members and dignitaries joined the ribbon cutting ceremony. The school now proudly boasts at least one class for each grade (K-8), and follows the tradition of excellence with small classes and a family atmosphere just as we have for the past 141 years.

Dehesa School District strives to build long-term relationships with families and community. Together, we are committed to providing a nurturing, inspiring and rigorous educational program for all students. Dehesa School is proud to employ 100% of highly qualified teachers, and inspiring support staff. Our school exemplifies the dynamic collaboration of strong leadership, community partnership, student achievement and inspired teaching. We are proud to be a No Excuses University School. Our educational foundation is based on the Six Exceptional Systems listed below:

#### Culture of Universal Achievement

A Culture of Universal Achievement takes place when the critical mass of the staff believes that each student is capable of meeting academic standards in reading, writing, and math AND that the school has the power to make that opportunity a reality.



## Collaboration

Great schools have talented professionals who find the very best ways to work together in order to get results. This is the most important system. Dehesa staff collaborates informally on a daily basis and formally at weekly meetings. We also have an NEU Team that meets regularly to look at school goals.

## Standards Alignment

As professionals, we are called to participate in activities that improve our results while learning from our successes and failures. Aligning standards provides an objective framework that can guide our path. Dehesa is continuously working to align our students' experiences with 21st Century Learning and the new Common Core Standards.

## Assessment

Assessment is about our students. All of it! Our reason for assessing students has to be grounded in a commitment to use the information in a way that helps us to generate greater success for them. Dehesa uses the data from both formative and summative assessments to drive our goal setting and our classroom instruction.

## Data Management

We analyze data for one reason and one reason only: to use it as a means of securing greater success for each individual student. In order for it to be used as a means for driving instruction, data must be easily accessible, openly shared, and deliberately arranged. The staff openly shares student data across grade-levels and collaborates to help EVERY teacher and EVERY student.

## Interventions

Good schools are able to take interventions and analyze their effectiveness through the use of data. Great schools, however, are able to take data and translate it directly into the creation of appropriate interventions. Dehesa has worked hard to put Response to Intervention (RTI) Programs in place to ensure that ALL students reach proficiency.

In addition to the six systems, Dehesa School offers low class sizes, 1:1 laptops for 3rd-8th grade and nearly 1:1 iPads for K-2nd, and digital citizenship classes. Student engagement is one of our top priorities. We are fortunate to be able to embrace as part of our school culture: The Seven Habits of Happy Kids, Character Counts, awards assemblies, spirit assemblies, attendance incentives, enrichment classes, archery (6th-8th), golf (6th-8th), and engaging online learning programs for all grade levels.

The District employs 34 facility members and has a student enrollment of 175. Of these 175 students, 17% are English Learners, 21% are Special Education and 67% are Socioeconomically Disadvantaged.

Dehesa's Mission Statement: Dehesa school provides a challenging curriculum in a supportive, family-oriented, country environment. It equips each student to excel academically, socially, emotionally and culturally in a competitive world as a lifelong learner.

We believe...



- a safe, secure environment fosters relaxed, confident, and happy learners.
- consistency and fairness creates equality.
- respect, kindness, honesty, and integrity build trust, and friendship.
- striving to produce quality work with attention to detail leads to success.
- challenging a child's mind enables him/her to achieve their greatest potential.
- a genuinely caring staff creates opportunities for all children to learn.

# Equity Report

## Dehesa Elementary - San Diego County

Enrollment: 156 Socioeconomically Disadvantaged: 53.8% English Learners: 16.7%  
 Foster Youth: 0% Grade Span: K-12 Charter School: No

Dashboard Release:  
 Fall 2017

Optional Narrative Summary (Completed by Dehesa Elementary)

The Dehesa School District serves approximately 170 students in grades pre-kindergarten through 8th grade in Eastern San Diego County. Dehesa School is the second oldest school in the county established in 1876. Dehesa is proud of its small class sizes, personalized instruction, and focus on student well-being. We are a No Excuses School whose goal is to prepare every student to be on track for college. Due to Dehesa's small numbers of students, scores are more impacted than larger districts.

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		4	0
English Learner Progress (1-12)		N/A	N/A
Graduation Rate (9-12)		N/A	N/A
English Language Arts (3-8)		3	3
Mathematics (3-8)		3	1

Local Indicators	Rating
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

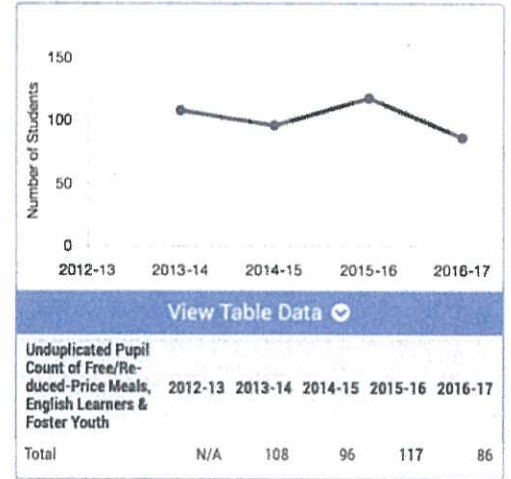
### Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

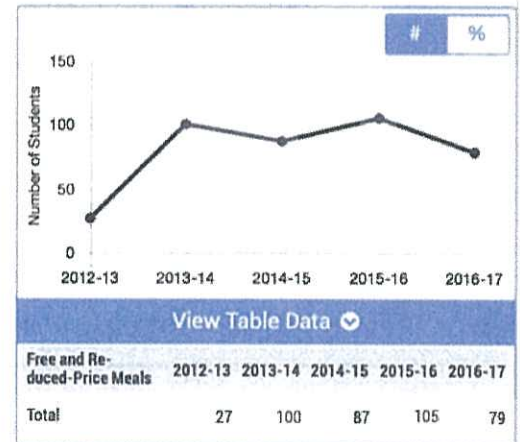
## Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth

Dehesa Elementary  
 CDS Code 37-68049-6038095



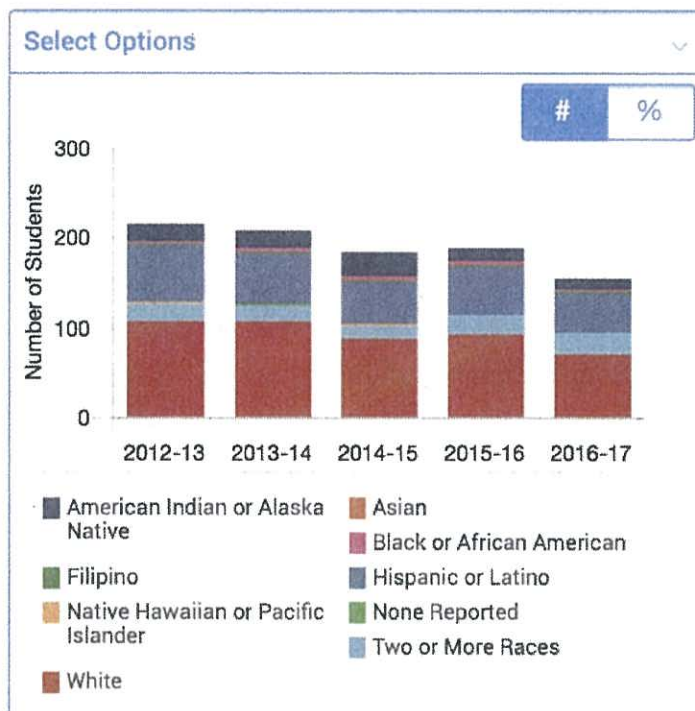
## Free and Reduced-Price Meals

Dehesa Elementary  
 CDS Code 37-68049-6038095



## Enrollment by Ethnicity

Dehesa Elementary  
 CDS Code 37-68049-6038095



### Enrollment by Ethnicity

	2012-13	2013-14	2014-15	2015-16	2016-17
American Indian or Alaska Native	20	20	25	15	14
Asian	0	0	0	0	0
Black or African American	2	5	5	4	1
Filipino	1	3	4	3	3
Hispanic or Latino	64	55	46	52	44
Native Hawaiian or Pacific Islander	3	1	1	0	0
None Reported	0	1	1	0	0
Two or More Races	19	18	15	22	23
White	106	106	86	92	71
Total	215	209	183	188	156



# LCAP Highlights

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

Overall focus on increased academic and social achievement:

- Staff professional development
- Rigorous curriculum to support CCSS and National Standards
- Support staff and supplemental materials
- Technology to support rigorous standards and 21st Century learning
- Improve school climate to support student engagement
- Improve attendance
- Stakeholder input (staff, board, community, students, parents)
- NEU commitment: college readiness and school spirit

Our LCAP is aligned to support an increase in student achievement through access to quality instruction and technology, highly qualified teachers, and student engagement. We analyze data from multiple assessments to target individual needs. Dehesa encourages and values stakeholder input to guide decision-making.

## Review of Performance

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

## Greatest Progress

Dashboard Highlights--CAASPP

In evaluating the CAASPP data, the District recognized the most significant growth in proficiency from 2016 to 2017 in ELA and Math:

- ELA 3rd to 4th grade increased 10.85%
- Math 3rd to 4th grade increased 30.15%.
- Math 4th grade to 5th grade increased 12.5%

Therefore, to continue this upward trend, the District is committed to continuing to institute the actions and services as detailed in Goals 1-6 of our Local Control Accountability Plan (LCAP) to provide meaningful professional development for certificated and classified staff members, to provide curriculum that supports Common Core and National Standards, utilizing student achievement assessment tools to analyze student data, provide technology that supports learning outcomes, and maintain/improve school climate in order to provide a supportive learning environment for our students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined



need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

Due to Dehesa's small size and limited number of students to assess, data tends to be skewed.

Student suspension rate is reflected as green in our socioeconomically disadvantaged and white student subgroups; however, it is yellow overall due to the status level high 3.2 %. This change is notated on the dashboard as declined significantly 5.7% from the previous year. This decrease can be attributed to administration focus on improving student behavior and utilizing restorative discipline. In May of 2015, the Dehesa School Board approved to hire a Superintendent and Principal. Prior to this, there was only one administrative position. Now that we have a Principal on site, there is more accountability and follow through with discipline. The administrative team has implemented alternative discipline strategies including contracts, restorative justice, and parent involvement. We anticipate a decline in suspension rates in the 2018-19 due to student and parent awareness of behavior expectations. Our LCAP plan includes goals (1A, 1B, 1C, 6D, 6E, 6G) and actions to help support student success by increased staff development in the area of behavior management strategies and relationship building, and using the Healthy Kids Survey and Parent feedback to assess specific needs.

### Goals and Actions

Goal 1 (A, B, C)- Actions and Service: 1A Increase PD opportunities for teachers/ instructional aides/staff and 1B/C Analyze parent survey and provide parent education opportunities as needed and interest arises.

Goal 6 (A, D, E, G)- Actions and Services: 6A Implement Peaceful Playground (or equivalent) to increase safety and enjoyment of the facilities. 6B continue to provide incentives for attendance, academics, and character success.

Recognizing that our overall academic achievement in ELA is listed as orange, our goal is to increase performance in language arts by 29 points over the next three years (10 points per year) to meet the state target. Student achievement in math is listed as currently yellow. However, our goal is to increase performance by 38 points over the next three years (13 points per year). It was noted that scores for our English Learners, SWD, Hispanic students decreased over last year between 6 and 12 points, they are significantly below level three.

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

## Performance Gaps

A review of the California Dashboard reveals that we have no student groups performing two or more levels below all students.

The California Department of Education offers evidence of our 3-year effort to support the growth of all students is headed in the right direction. The dashboard indicates that Dehesa School District is at a performance level of orange for ELA and yellow for math and suspension rates. Specifically, on the 2017 ELA CAASPP, our students scored an average of 29.3 points below level 3 (standard met), which was a 13.9 point decrease from 2016. This negative change in reading performance was also



reflected in subgroups (ELL -43.1, SED -10.1, SWD -26.5, Hispanic -32.9, White -16. 2 or more races increased by 29.5 points). Likewise, the 2017 math CAASPP results showed that our students scored an average of 37.9 points below level 3 (standard met), which was an 4.2 point increase from 2016. Subgroups had varying results: EL declined 18.9 points, SED increased 6.7 points, SWD declined 9.6 points, Hispanic declined 12 points, 2 or more races increased significantly 25.4 points and white increased 3.8 points.

The English Learner progress indicator shows N/A due to our small numbers, but very high status 85% and increased significantly over 2016 by 15.4%. Our ELLs are making strong progress in learning the English Language, but struggle in learning the ELA and math content. Performance gaps are defined as two or more levels below the all student performance. While ELA and math performance levels are orange for all 3rd-8th grade students, no subgroups are performing two or more levels below.

Overall suspension rate for all students and SWD is yellow. SED and white student group suspension rates are green. All student groups declined significantly (SED -8.7%, SWD -2.8%, Hispanic -4%, and White -8.8%)

English Language Learners, SED, SED, Hispanic, and White decreased by between 10 and 43 points in ELA last year, and 18.9 % in math. They are significantly below level 3 benchmark.

Thus our gaps in student performance continue with these subgroups. Some of the steps we plan to implement:

1. More support for teachers and strategies for supporting all sub groups.
2. More support for ELL, SED, SWD, and Hispanic in both ELA and Math.
3. Continued collaboration with SDCOE.
4. District commitment to continuous improvement that is inherent to the PLC process.
5. District commitment to and focus on building the individual and collective capacity of staff.
6. Continue using the online math program DreamBox Learning and adding Next Gen Math to help analyze and support personalized learning of all students.
7. Set grade-level goals in math.
8. Utilize Student Goal Binders to encourage students to set personal achievement goals and monitor their success.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## **Increased or Improved services**

This year we added Next Gen Math for all grade levels to assist in assessing and supporting students gaps in mathematics. Staff was trained in restorative practices by the San Diego County Office of Education to assist with discipline and overall school climate. Verbal Behavioral Therapists were also brought in to train staff on the nature of behavior, to provide classroom observations, and to offer teachers individual classroom support for students with extreme behaviors.

## **Budget Summary**

Complete the table below. LEAs may include additional information or more detail, including graphics.



**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$2,601,634.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$335,382.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Expenses not specifically outlined in the LCAP include base program costs that support the instructional program. Base program costs include: Salaries and benefits for teachers, support staff, and administration, maintenance and custodial expenses, food service expenses, home to school transportation expenses, charter school oversight expenses, and the cost of instructional materials and supplies.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$1,385,487.00

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Provide professional development to staff and parents to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 3: Parental Involvement (Engagement)
- Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

GOAL 1A: Required number of staff members will attend the annual and/or National NEU Conference, and NEU Leadership Conference.

GOAL 1A: Staff was not able to attend NEU Annual/National convention this year but will be attending in October 2018; however, staff attended the 3-day Equity Conference and 2-day Equity Symposium through SDCOE.

17-18

Minimum of 1 staff member & 1 administrator

#### Baseline

Minimum of 1 staff member & 1 administrator

#### Metric/Indicator

GOAL 1B: Analyze staff survey data to determine needs for professional development needs.

GOAL 1B: Staff survey was analyzed and discussed to determine professional development needs/priorities.

17-18

Minimum of 1 staff member & 1 administrator

#### Baseline

Minimum of 1 staff member & 1 administrator

#### Metric/Indicator

GOAL 1C: Analyze parent survey data to determine needs for parent education opportunities.

GOAL 1C: Parents gave feedback to school administration regarding the need for more parent education through School Site Council meetings indicating that 100% of the parents polled wanted more parent learning

**Expected**

**Actual**

opportunities. 75% of the parents surveyed also indicated that online video tutorials by their child's teacher and child care on parent education nights would help to increase parent participation.

**17-18**  
100% of surveys analyzed

**Baseline**  
100% of surveys analyzed

**Metric/Indicator**  
GOAL 1D: 100% teaching staff are fully credentialed and highly qualified.

GOAL 1D: Annual audit confirmed that all general education classes had highly qualified and fully credentialed teachers. Special education teacher position is currently staffed by a teacher intern.

**17-18**  
100% fully credentialed and highly qualified

**Baseline**  
100% fully credentialed and highly qualified

**Metric/Indicator**  
GOAL 1E: Analyze teacher survey data to determine professional development needs.

GOAL 1E: Analyzed teacher survey data to determine professional development needs/priorities. Chose PD according to feedback and district needs.

**17-18**  
100% of staff surveys were analyzed

**Baseline**  
100% of staff surveys were analyzed

**Metric/Indicator**  
API scores not available: AP exam pass rate, HS drop-out rate, and HS graduation rates are not applicable for a K-8 district, college and career readiness A-G or CTE.

API scores not available: AP exam pass rate, HS drop-out rate, and HS graduation rates are not applicable for a K-8 district, college and career readiness A-G or CTE.

**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
GOAL 1A: Increase PD opportunities for all staff/teachers. Provide training opportunities for maintenance and operations.	<ul style="list-style-type: none"> <li>All staff training on new ELA curriculum (McGraw-Hill Wonders/StudySync).</li> <li>Hosted guest speaker, Derek Clark, to</li> </ul>	5000: Travel & Conference LCFF \$4,172.00	5000: Travel & Conference LCFF \$6,375.00
		4000-4999: Books And Supplies Federal Funds \$10,000	4000-4999: Books And Supplies Federal Funds \$396.00

- promote the development of personal relationships with all students.
- Staff attended the 2-day Equity Symposium through SDCOE.
  - Staff attended the 3-day Equity in Education workshop through SDCOE.
  - All staff attended Restorative Justice training through SDCOE.
  - All staff attended behavior management training through Verbal Behavior Associates.
  - Middle School math teachers attended CPM mathematics curriculum training.
  - One staff member was involved in year long mentoring program (BTSA).
  - All Staff participated in Options Based Response training through SDCOE.
  - All staff participated in Comprehensive Safety Plan training.
  - Certificated staff and administrators attended Title VII Equity training as part

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,303.00

1000-1999: Certificated Personnel Salaries Federal Funds \$9,041.00

2000-2999: Classified Personnel Salaries LCFF \$3,808.00

of the Native American Grant supported by SDCOE.

- Certificated staff participated in on-site Learning Headquarters Writing training.
- One certificated staff member attended the 2-day Learning Headquarters Writing training.
- Maintenance and Operations PD opportunities were evaluated and none fit the current needs of the district.
- Credentialed staff participated in a yearlong book study using, "How to Develop Growth Mindsets in the Classroom" by Mike Gershon.

**Action 2**

Not Applicable Not Applicable

**Action 3**

Not Applicable Not Applicable

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures



**GOAL 1B: Increase PD opportunities for paraprofessionals (DW). Provide training to support physical education. Continue bus driver PD as required by law.**

- Two staff members attended the 3-day Paraprofessionals Conference.
- Physical education PD opportunities were evaluated and none fit the current needs of the district.
- Transportation staff attended bus driver trainings throughout the year.
- A new bus was purchased and training was provided to district bus drivers.
- All bus drivers received mandatory training to remain in compliance with their licensure.

Paraprofessional Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$563.00

Paraprofessional Professional Development 5000: Travel & Conference Supplemental and Concentration \$1,340.00

Transportation Professional Development 2000-2999: Classified Personnel Salaries LCFF \$2,348.00

Transportation Professional Development 5000: Travel & Conference LCFF \$78.00

School Bus 6000-6999: Capital Outlay Other \$135,630.00

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,673.00

5000: Travel & Conference Supplemental and Concentration \$1,058.00

2000-2999: Classified Personnel Salaries LCFF \$1,232.00

5000: Travel & Conference LCFF \$779.00

**Action 4**

**Planned Actions/Services**  
 GOAL 1C: Provide parent education opportunities as need arises.

**Actual Actions/Services**  
 Parent interests and needs were evaluated. Unfortunately, no parent education was provided this year.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

N/A

**Action 5**

**Planned Actions/Services**  
 GOAL 1D: 100% of our teachers will be highly qualified and appropriately credentialed to teach

**Actual Actions/Services**  
 We are in compliance at all grade levels with fully credentialed, highly qualified teachers, except in special education where we have a

**Budgeted Expenditures**

**Estimated Actual Expenditures**

N/A

in their assignment as measured by the annual credential review. teacher intern. We have zero vacant positions based on annual review of credentials.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 1E: Teacher survey will be given to determine the best PD to support the teachers/school.	Survey was analyzed and PD was chosen accordingly.	N/A	N/A

## 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.

A staff survey and discussions revealed areas of professional development need. The district provided PD in the areas of behavior management, relationship building, positive behavior intervention and supports (PBIS) strategies, restorative justice, school safety, and the implementation of the new curriculum. Certificated staff also engaged in PD around our professional book study book on developing growth mindsets in the classroom. The PD increased staff capacity to work with students experiencing academic and social/emotional through training and implementations of research based strategies. Professional development trainings centered on the selection of appropriate academic and behavior interventions with an emphasis and delivering the most appropriate and timely supports possible in order to improve student academic, social/emotional, engagement, and climate needs of the school/district.

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

By focusing on developing growth mindsets in the classroom, we were able to build both teacher and student capacity. Teachers gained the tools and strategies necessary to support not only students' academic needs but their social/emotional ones as well. As a result, student engagement was increased and, as indicated by MAP, STAR, and CAASPP math data, student achievement improved by 4.2 points (yellow) due to teacher guided student goal setting sessions. These goal setting sessions also helped to provide an opportunity for teachers and students to connect, therefore, reinforcing relationship building in the classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that we were not able to provide parent education nights and that staff was not able to attend the NEU Leadership and the National NEU Conference until July 2018 and October 2018, the budgeted expenditures did not occur.

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.

Since staff was unable to attend either the Annual NEU Leadership Conference and/or the National NEU Conference as detailed in Goal 1A, the principal and lead teacher will attend the NEU Leadership and the National NEU Conferences in July 2018 and October 2018.

Although parent feedback was solicited and analyzed as stated in Goal 1C, we were unable to offer parent education nights to families. However, we will provide them in the upcoming 2018-2019 school year.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

Provide curriculum to support CCSS and National Standards.

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

GOAL 2A: Provide a minimum of 20 hours teacher team collaboration time per year.

GOAL 2A: Teachers were provided of 27 hours of teacher team collaboration time.

17-18

20 hours per year

#### Baseline

20 hours per year

#### Metric/Indicator

GOAL 2B: Pilot chosen CCSS ELA curriculum and materials district wide.

GOAL 2B: Adopted and implemented new CCSS ELA curriculum district wide.

#### Metric/Indicator

GOAL 2C: Teachers will continue to collaborate weekly to discuss the transition to CCSS and NGSS.

GOAL 2C: Teachers collaborated to discuss the transition to CCSS and NGSS an average of 30 minutes per week throughout the school year.

17-18

30 minutes a week

#### Baseline

30 minutes a week

#### Metric/Indicator

GOAL 2D: Provide a PE/reading aide.

GOAL 2D: Continue to provide a PE aide.

Expected

Actual

17-18

500 minutes a week

**Baseline**

500 minutes a week

**Metric/Indicator**

GOAL 2E: Provide a reading aide.

GOAL 2E: Continue to provide a reading teacher to support K-6 students.

17-18

480 minutes per week

**Baseline**

480 minutes per week

### 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

GOAL 2A: Provide a minimum of 20 hours teacher team collaboration time per year.

Actual

Actions/Services

GOAL 2A: Teachers were provided 27 hours of teacher collaboration time.

Budgeted

Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,700.00

Estimated Actual

Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,626.00

#### Action 2

Planned

Actions/Services

GOAL 2B: Pilot chosen CCSS ELA curriculum and materials (DW)

Actual

Actions/Services

GOAL 2B: K-5 ELA adopted Wonders and 6-8 ELA StudySync.

Budgeted

Expenditures

4000-4999: Books And Supplies LCFF \$1,100.00

Estimated Actual

Expenditures

McGraw-Hill Wonders & StudySync 4000-4999: Books And Supplies LCFF \$42,263.00

#### Action 3

Planned

Actions/Services

Actual

Actions/Services

Budgeted

Expenditures

Estimated Actual

Expenditures

GOAL 2C: Teachers collaborated to discuss the transition to CCSS and NGSS.  
 ELA novels were purchased for fifth, seventh, and eighth grade. Math supplemental materials were purchased for K-8.  
 Free trials of Mystery Science and Roy Science was used to support K-8 science.  
 Provided a credentialed teacher to teacher Destination Imagination STEAM program 1 half day/week. Consumable materials were purchased to support Destination Imagination STEAM program.

4000-4999: Books And Supplies Supplemental and Concentration \$630.00

Destination Imagination STEAM Program 4000-4999: Books And Supplies Supplemental and Concentration \$41.00

Collaboration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,885.00

Destination Imagination STEAM Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,363.00

ELA Materials 4000-4999: Books And Supplies Supplemental and Concentration \$162.00

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2D: Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	GOAL 2D: Instructional aides/paraprofessionals met/collaborated a minimum of 10 hours per year. Continued to fund physical education program at Sycuan and archery, including transportation to and from Sycuan (including PE aide time).	2000-2999: Classified Personnel Salaries LCFF \$800.00  4000-4999: Books And Supplies LCFF \$6,230.00  2000-2999: Classified Personnel Salaries LCFF \$2,935.00	2000-2999: Classified Personnel Salaries LCFF \$1,196.00  4000-4999: Books And Supplies LCFF \$7,560.00  2000-2999: Classified Personnel Salaries LCFF \$3,152.00

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 2E: Continue to provide reading aide	GOAL 2E: Reading teacher was provided for 2 hours per day, 4 days per week to support K-6 students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,778.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,065.00

## 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.

Guest speaker, Derek Clark, provided a professional learning/awareness of the importance of personal relationship building at school. Staff followed up this learning by attending professional development opportunities provided by the SDCOE on restorative justice, positive behavior intervention and supports (PBIS). Verbal Behavior Associates provided an all day staff training on classroom management/behavioral interventions to support student needs as well as providing in class observations and coaching for individual teachers K-8. Weekly Wednesday professional development sessions allowed teachers time to collaborate with grade level teammates and as a teaching cohort to discuss curriculum and planning, student data/goal setting, best practices, and analyzing student data. A yearlong book study on the book, "How to Develop Growth Mindsets in the Classroom: The Complete Guide" by Mike Gershon helped to build teacher capacity in support of establishing and developing growth mindsets in the classroom. Instructional aides/paraprofessional staff were provided time to attend a 2-day paraprofessionals conference and present to fellow I.A.s. They were also provided collaborate time in which to discuss ways to support student behavior and classroom needs.

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

By providing certificated and classified staff members the opportunity to collaborate weekly, we were able to build capacity for teachers and instructional aides. Trainings and conferences helped to provide the tools staff needed to support students academically and behaviorally leading to an increase in student achievement and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to meet specific goals/needs of the students based on assessment data. Specifically, teacher collaboration time in Goal 2A was increased to provide instruction based on CCSS and National Standards. Goal 2B adoption and implementation of new ELA curriculum had a significant impact on the 2017-2018 budget, as well as Goal 2C's purchase of online supplemental NGSS aligned science curriculum and the hiring of a credentialed STEAM teacher for 3 hours per week. Goal 2D was modified to only include paid time for an instructional aide in PE with the removal of a reading aide. Based on CAASPP data for ELA, Goal 2E was added to address the addition of a credentialed teacher to provide RTI reading intervention support for two hours per day, four days per week.

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.

Reading support was changed from an instructional aide to a credentialed teacher to better support student needs. CCSS ELA curriculum was changed from "piloting" to adopted based on feedback from teachers the previous year. We also added the hiring of a credentialed teacher to support NGSS instruction through a program called Destination Imagination 1 half day/week. Depending on the 2018-2019 budget, the district will determine whether or not to continue the Destination Imagination program. The Next Gen Math program was purchased K-8 to support the implementation of CCSS mathematics instruction.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

Utilize support staff and differentiated instructional strategies/materials to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 2: State Standards (Conditions of Learning)  
Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

GOAL 3A: Provide students with personalized learning time (PLT)/small group differentiated instruction a minimum of 2 hours a week.

17-18

2 hours a week

#### Baseline

2 hours a week

#### Metric/Indicator

GOAL 3B: The percentage of ELLs reaching or maintaining English language proficiency on the CELDT will increase.

17-18

10% increase

#### Baseline

Maintain

Actual

GOAL 3A: Personalized learning time and/or small group differentiated instruction was provided for students K-8 to improve pupil outcomes as measured by MAP, STAR, and CAASPP data.

GOAL 3B: Due to the state's transition from CELDT to ELPAC, there is no data.



Expected

Actual

**Metric/Indicator**

GOAL 3C: Due to the state's transition from CELDT to ELPAC, there is no data.

GOAL 3C: Increase those students eligible for reclassification as English language proficient will increase (RFEP).

17-18

5% increase

**Baseline**

Maintain

**Metric/Indicator**

GOAL 3D: A 0.2 licensed therapists was funded.

GOAL 3D: Continue to provide a 0.2 licensed therapist.

17-18

0.2 Therapist

**Baseline**

0.2 Therapist

**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
GOAL 3A: Provide RTI Pull-out and push-in, and small groups with paraprofessionals Provide after school academic/enrichment programs PLT (Personalized Learning Time) a minimum of 2x a week (DW) Study skills 1 day a week. (6th-8th) Students will have access to CCSS aligned instructional materials adopted curriculum and technology. Implementation of state standards. Continue outreach efforts to families. Provide morning tutoring.	GOAL 3A: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher. Provided three sessions of after school enrichment programs for K-8 students. PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,659.00  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,787.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,219.00  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$226.00

Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores.  
 Continued outreach efforts to families. Provided support as need arose.  
 Provided Tuesday after school tutoring for student K-8.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 3B: Provide study skills activities/tools 1 day a week. (6th-8th) Students will have access to CCSS aligned instructional materials adopted curriculum and technology. Continue outreach efforts to families. Provide morning tutoring. Provide ELL support and materials. Continue to fund an instructional aide to provide ELL support including monitoring student language proficiency to align instruction. Recognition of re-designation and achievement (ELL).	GOAL 3B: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher. Provided two sessions of after school enrichment programs for K-8 students. PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology. Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores. Continued outreach efforts to families. Provided support as need arose.	1000-1999: Certificated Personnel Salaries LCFF \$1,221.00 2000-2999: Classified Personnel Salaries LCFF \$4,261.00	See Cost Data in Action 1 Goal 3A

Provided Tuesday after school tutoring for student K-8.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 3C: Increase the number of students redesigned for reclassification English proficient (RFEP).	GOAL 3C: Provided RTI Pull-out and push-in, and small groups with paraprofessionals as well as a credentialed teacher.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,040.00	See Cost Data in Action 1 Goal 3A
Recognition of predesignation and achievement (ELL). Provide learning supports including interventions, differentiated instruction and other effective teaching strategies,	Provided three sessions of after school enrichment programs for K-8 students. PLT (Personalized Learning Time) was provided a minimum of 2x a week (DW). Study skills activities were provided within PLT time as needed for 6-8 students. Students had access to CCSS aligned instruction materials and technology. Access to CCSS instructional materials were provided and implemented to all student based on board actions and reflected through CAASPP and MAP scores. Continued outreach efforts to families. Provided support as need arose. Provided Tuesday after school tutoring for student K-8.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,450.00	

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

<p>GOAL 3D: Continue to fund a 0.2 licensed therapist. Hire a school counselor if/when funding permits.</p>	<p>GOAL 3D: Continued to fund a 0.2 licensed therapist. Researched school counseling services. Funding did not allow these services at this time.</p>	<p>0001-0999: Unrestricted: Locally Defined Special Education \$16,200.00</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Special Education \$16,829.00</p>
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## 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.

A well balanced curriculum with additional supplemental materials and supports provided a broad course of study that supported student academic achievement in ELA, writing, mathematical thinking proficiency, social studies, and science was provided K-8. Instructional aides were provided to help support ELL and RTI students in areas of reading and math. Teachers were provided an hourly stipend for after school tutoring in any area of academic need.

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

Tutoring was deemed helpful to struggling students as measured by parent, teacher, and student feedback. Students, parents, and teachers all provided positive comments regarding extra support services made available during and after school. Although English language proficiency data was not available due to the change from CELDT to ELPAC, teachers and parents noted gains in student language acquisition as measured by in class formative and summative assessments as well as on STAR reading and MAP interim assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to meet goals; specifically including the addition of a credentialed teacher to support struggling students as identified through MAP, STAR, and CAASPP assessments.

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.

The only change to this goal was the addition of a credentialed teacher to provide RTI pull-out/push-in support to struggling students.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 4

Administer assessments to collect and analyze data to support/improve student achievement

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

GOAL 4A: All students, including subgroups will show growth towards state designated targets on CAASPP.

GOAL 4A: All students showed growth on CAASPP in mathematics by 4.2 points; including however, ELA declined by 13.9 points indicating a continued need for professional development opportunities and intervention support for struggling students.

17-18

Increase by 6 points (working towards level 3)

#### Baseline

Proficiency (41%)

#### Metric/Indicator

GOAL 4B: By the end of the year, all students will meet or exceed designated target scores in MAP testing, using results to drive instruction and intervention.

GOAL 4B: All students showed growth on MAP testing in ELA and mathematics as measured by assessments completed at the beginning of the school year as well as at the end of trimesters 2 and 3. Results were analyzed by teachers, administrators, and stakeholders at Title VII meetings to determine next steps for instruction and necessary interventions for optimal pupil outcomes and academic growth.

17-18

Increase by 14 points (working towards level 3)

#### Baseline

Proficiency (26%)

## 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
GOAL 4A: Continue MAP testing, using results to drive instruction and intervention (3x year) (DW) 57.6% S/C and 42.4% LCFF base. Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing (DW).	GOAL 4A: Continue MAP testing, using results to drive instruction and intervention (3x year) (DW). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing (DW). Purchased Next Gen Math online practice and assessment tool. Ensure teachers are trained for CAASPP as test administrators. Ensure that teachers are trained in how to administer interim assessments and practice tests provided on the CAASPP website. Ensure that staff/paraprofessionals as proctors and/or student support.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$664.00  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,190.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,554.00  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,423.00

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 4B: Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing to assess student progress.	GOAL 4B: Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing to assess student progress.	2000-2999: Classified Personnel Salaries LCFF \$489.00  5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,349.00	See Cost Data in Action 1 Goal 4A  See Cost Data in Action 1 Goal 4A

## Analysis

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

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

The district assesses students in grades first through eighth three times per year using MAP. Kindergarteners are tested once a year, in the spring. The data is analyzed by administration and certificated staff in order to align instruction to the specific goals/needs of the students. The district plans to renew its subscription to NWEA/MAP, Renaissance Learning (AR/STAR).

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

The district continues to see improvements in academic growth as measured by MAP and STAR data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resources were increased to allow for the purchase of Next Gen Math; an online practice and assessment tool, to supplement the current math adoption in an effort to increase achievement in math as determined by MAP and CAASPP data.

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.

The district has purchased a district wide license for Next Gen Math which also offers interim assessments that can be administered by classroom teachers as needed.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 5

Provide technology and related services to support/improve student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)  
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

GOAL 5A: Continue monitoring effectiveness of technology-based support for alignment to CCSS.

17-18

Review and Research Weekly

#### Baseline

Review and Research Weekly

#### Metric/Indicator

GOAL 5B: Analyze and monitor network infrastructure to determine the district's needs.

17-18

Review/Inspect 2 times a year

#### Baseline

Review/Inspect 2 times a year

#### Metric/Indicator

GOAL 5C: Continue to provide/maintain 1:1 laptops in grades 3rd-8th and 2:1 devices in grades K-2nd.

GOAL 5C: Continued to provide/maintain 1:1 laptops in grades 3rd-8th and 2:1 devices in grades K-2nd.

Actual

GOAL 5A: Continued monitoring effectiveness of technology-based support for alignment to CCSS.

GOAL 5B: Analyzed and monitored network infrastructure to determine the district's needs.

GOAL 5C: Continued to provide/maintain 1:1 laptops in grades 3rd-8th and 2:1 devices in grades K-2nd.



Expected

Actual

**17-18**

Inventory 2 times a year

**Baseline**

Inventory 2 times a year

**Metric/Indicator**

\*API scores are not available: AP exam pass rate, EAP, HS drop out and HS graduation rates are to applicable for K-8 district, college & career readiness A-G or CTE.

**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
GOAL 5A: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance. Continue to provide staffing and equipment to support computer lab access before and after school for students/family/community. Upgrade student devices for daily use in the classroom. Continue to provide ongoing membership with online learning programs (DW). Purchase technology apps, tools, and programs to support CCSS	GOAL 5A: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increased support for media/technology services including maintenance. Continued to provide staffing and equipment to support computer lab access before and after school for students/family/community. Upgraded student devices for daily use in the classroom. Continued to provide ongoing membership with online learning programs (DW). Purchased headsets to support CAASPP testing.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,358.00  4000-4999: Books And Supplies Supplemental and Concentration \$2,304.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,907.00  4000-4999: Books And Supplies Supplemental and Concentration \$19,215.00  5800: Professional/Consulting Services And Operating Expenditures LCFF \$3,400.00

and student achievement as needed (DW).

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 5B: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance. Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW).	GOAL 5B: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	2000-2999: Classified Personnel Salaries LCFF \$12,778.00  4000-4999: Books And Supplies LCFF \$1,696.00	Technology Reserve 4000-4999: Books And Supplies LCFF \$10,000.00  See Cost Data in Action 5 Goal 5A

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 5C: Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	GOAL 5C: Continued to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete. Maintain/increase support for media/technology services including maintenance.	4000-4999: Books And Supplies Supplemental and Concentration \$2,016.00	See Cost Data in Action 5 Goal 5B

Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW).

## Analysis

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

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

The district continues to support technology services upgrading devices, tools, infrastructure, and bandwidth as needed. The district Technology and Multimedia Technician continues to maintain all devices and ensure that they are working optimally. Certificated staff members continued to utilize the online supports provided by Dehesa such as those provided through our board adopted math and language arts curriculum as well as supplemental supports. These supports include Dreambox, Achieve 3000, Accelerated Reader, NWEA/MAP and STAR Reading assessments.

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

100% of students had access to online curriculum through McGraw-Hill-Wonders and StudySync. District digital citizenship lessons were taught district wide which improved student understanding of online safety, the importance of using the internet responsibly, digital footprints, and online behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Bandwidth issues were addressed this year and deemed not necessary. However, with the implementation of our new computer science curriculum in 2018-2019, we expect we will need to reassess and increase bandwidth capability. Therefore, the material difference between the 2017-2018 budgeted expenditures and the actual expenditures reflects a lesser amount since improvements to bandwidth were not made. We expect that the budgeted expenditures will increase as new technology is purchased in the 2018-2019 school year that coincides with the Code to the Future computer science requirements. These purchases will include online subscriptions, Lego-style bricks, robotic kits, etc.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Bandwidth issues were addressed this year (2017-2018) and deemed not necessary since bandwidth was increased in the 2016-2017 school year. We plan to reassess and increase bandwidth capability as new technology is purchased/implemented for the 2018-2019 school year.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 6

Maintain and improve school climate to support student engagement and student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Metric/Indicator</b>		
GOAL 6A: Begin phase 1 of a new playground program, Peaceful Playgrounds (or equivalent).		GOAL 6A: Phase 1 of new playground program did not begin. However, we trained the staff in Restorative Justice and PBIS to improve overall behavior, sportsmanship, and interpersonal relationships on the playground.
<b>17-18</b>		
Complete Phase 1		
<b>Baseline</b>		
Complete Phase 1		
<b>Metric/Indicator</b>		
GOAL 6B: Increase district wide attendance rate by 1.0 over the baseline.		GOAL 6B: Attendance rate did not increase to 95%. It decreased by .01% to 94.55%
<b>17-18</b>		
Increase to 95%		
<b>Baseline</b>		
94.56% (2016-17)		



Expected

Actual

**Metric/Indicator**

GOAL 6C: Decrease chronic absenteeism

**17-18**

Decrease to 9%

**Baseline**

11% of students 18 or more absences (10%)

**Metric/Indicator**

GOAL 6D: Maintain zero expulsions.

**17-18**

Maintain 0%

**Baseline**

0% (2016-17)

**Metric/Indicator**

GOAL 6E: Suspension rate will decrease for all student groups.

**17-18**

Decrease to 7%

**Baseline**

8% (2016-17)

**Metric/Indicator**

GOAL 6F: Maintain zero grade 8 drop out rate.

**17-18**

Maintain 0%

**Baseline**

0% (2016-17)

**Metric/Indicator**

GOAL 6G: Analyze/reviews data from Health Kids Survey.

**17-18**

Analyze Data

**Baseline**

Analyze Data

**Metric/Indicator**

GOAL 6G: Prioritize and complete maintenance projects as funding permits.

**17-18**

Complete Minimum of 25%

GOAL 6C: Chronic absenteeism decreased from 9% to 4% or the equivalent to eight student missing eighteen or more school days.

GOAL 6D: Maintained zero expulsions.

GOAL 6E: Overall suspension rates declined significantly by 5.7% to 3.2% with all subgroups except American Indian declining significantly. American Indian increased slightly by 0.8%.

GOAL 6F: Maintained zero grade 8 drop out rate.

GOAL 6G: Analyzed/reviewed data from Health Kids Survey.

GOAL 6G: Prioritized and completed maintenance projects as funding permitted.

Expected

Actual

**Baseline**

Based on FIT Report at Good or Above

**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
GOAL 6A: Implement the next phase of the NEU school murals with parent involvement Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities.	GOAL 6A: Trained administrative, certificated, and classified staff on the implementation Restorative Justice and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills while at recess.	4000-4999: Books And Supplies LCFF \$200.00	1000-1999: Certificated Personnel Salaries LCFF \$1,197.00  2000-2999: Classified Personnel Salaries LCFF \$762.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6B: Provide regular bus service to and from school (DW). Continue to provide incentives for attendance, academics, and character success (DW). Establish, purchase, and utilize communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.	GOAL 6B: Provided regular bus service to and from school (DW). Continued to provide incentives for attendance, academics, and character success (DW). Contracted with Target River to rebrand and market. Enhanced our community profile by increasing our updated web presence on social media. Purchased signage that was posted throughout the community to promote Dehesa and increase enrollment and attendance.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,533.00  4000-4999: Books And Supplies Supplemental and Concentration \$5,082.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,671.00  4000-4999: Books And Supplies Supplemental and Concentration \$1,752.00  Target River 5800: Professional/Consulting Services And Operating Expenditures Other \$16,958.00

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6C: Establish, purchase, and utilize communication tools/signage/spirit items to engage parents and the community in order to increase enrollment and attendance.	GOAL 6C: Provided regular bus service to and from school (DW). Continued to provide incentives for attendance, academics, and character success (DW). Contracted with Target River to rebrand and market. Enhanced our community profile by increasing our updated web presence on social media. Purchased signage that was posted throughout the community to promote Dehesa and increase enrollment and attendance.	2000-2999: Classified Personnel Salaries LCFF \$12,906.00 4000-4999: Books And Supplies LCFF \$3,742.00	See Cost Data in Action 2 Goal 6B See Cost Data in Action 2 Goal 6B

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6D: Purchase Gaggle: a student monitoring device for 6th-8th graders (DW).	GOAL 6D: Purchased Gaggle: a student monitoring device for 6th-8th graders (DW).	4000-4999: Books And Supplies LCFF \$1,000.00	Gaggle 5000-5999: Services And Other Operating Expenditures LCFF \$450.00

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6E: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6E: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certified, and classified staff on the implementation Restorative	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$530.00	See Cost Data in Action 1 Goal 6A



Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6F: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6F: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certificated, and classified staff on the implementation Restorative Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.	5800: Professional/Consulting Services And Operating Expenditures LCFF \$390.00	See Cost Data in Action 1 Goal 6A

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6G: Administer Healthy Kids Survey to students 3rd-8th. Analyze Healthy Kids Survey to determine needed supports.	GOAL 6G: Administered Healthy Kids Survey to students 3rd-8th. Analyzed Healthy Kids Survey to determine needed supports. Trained administrative, certificated, and classified staff on the implementation Restorative Practices and Positive Behavior Intervention Support to increase safety on the playground and improve interpersonal skills inside and outside the classroom.	4000-4999: Books And Supplies Routine Restricted Maintenance Fund \$30,000.00	See Cost Data in Action 1 Goal 6A

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GOAL 6H: Follow through on preventative maintenance schedule.	GOAL 6H: Followed through on preventative maintenance schedule; including installing a new HVAC system, repairing roofing in three buildings, fencing, exterior/interior painting, new furnishings, flooring, blinds, and filtered water bottle filling stations.	6000-6999: Capital Outlay LCFF \$5,000.00	Facilities Projects 6000-6999: Capital Outlay Other \$139,219.00
Repair/replace fascia and carpet to address 2015-16 FIT report (92.94%)			
Perform bus service inspection by law (DW).	Replaced carpet to address 2015-16 FIT report (92.94%) Follow through on preventative maintenance for bussing.		

## Analysis

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

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

The district continues to promote student success through encouraging and supporting programs/incentives to improve attendance and suspension rates while maintaining a 0% eighth grade dropout rate and a 0% expulsion rate. The Healthy Kids Survey continues to be an asset in understanding the needs of the student population. The data is analyzed and used to determine supports to help improve student engagement. In addition to Lanschool, the district purchased Gaggle to improve monitoring devices. The district continues to maintain high quality facilities by ensuring that existing structures are in good repair. Additionally, we are moving forward with facilities upgrades that include: fencing, exterior/interior painting, new furnishings, flooring, blinds, and filtered water bottle filling stations. The construction projects funded for Proposition 39 were completed in summer 2017. Storm water mandated requirements were met.

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

All of the services and purchases outlined in the goal support and maintain, and improve our school climate. Facility goals were met which provided a safe environment for staff, students, and parents. Drinking fountains and water bottle stations utilize filtered water to ensure safe drinking water for staff, students, and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6A's mural project was tabled to allow for the numerous planned facilities upgrades. Our actual budgeted expenditures were increased to allow for the hiring of Target River to coordinate and plan marketing and rebranding efforts.

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

Changes to this goal were made with the expectation of improving school climate and student attendance. Therefore, the hiring of Target River effected our outcome greatly. Target River tracked the number of users clicking onto our website as well as monitored and alerted school administration so that staff could follow up with interested parties in an effort to increase student enrollment. Enrollment has increased by one student this year and another five students for the 2018-2019 school year.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

The involvement process included getting valuable input from multiple stakeholders, including staff (classified, certificated and itinerant), students, parents, community members, school advisory committees, local bargaining units, and school board members. Stakeholder meetings with the Sycuan Learning Center were held on September 19, 2017, September 21, 2017, December 5, 2017, February 20, 2018, May 15, 2018, and May 29, 2018. The School Site Council meetings that discussed LCAP and received input were held on March 20, 2018, April 24, 2018, May 8, 2018, and May 22, 2018. The Parents' Club was given the opportunity to provide input during multiple meetings throughout the school year. The Dehesa School Board was given updates on LCAP progress throughout the year and asked for input. Specific goals and priorities were discussed on April 24, 2018, May 8, 2018, and May 22, 2018. The staff has had access to the LCAP via GoogleDocs and were also key stakeholders, providing input during staff meetings. Teacher feedback on LCAP actions/services were given on June 6, 2018.

## Impact on LCAP and Annual Update

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

Since LCAP goals have changed minimally in the past few years, stakeholder input did not result in many changes for the upcoming year(s). However, one specific area of input that resulted in change was technology (Goal 5, Action B). Our Library/Media Technician shared input based on purchases and needs and it was decided upon by Dehesa administration and the Dehesa School Board based on need to transition Dehesa School into a computer science immersion school focusing on coding, design thinking, and engineering using Lego-style bricks for our K-1 students and robotics for 2-8 students.



# 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

Provide professional development to staff and parents to support/improve student achievement.

### 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 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:

CAASPP and MAP data confirms the need to improve student achievement on math and ELA. The results of the data helped to drive our PD plan.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
NEU Annual/National Convention	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
NEU Leadership Conferences	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator	Minimum of 1 staff member & 1 administrator
Parent Survey/Parent Ed	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed
Promote Parent Involvement for all parents including parents of unduplicated students and students with exceptional needs	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website	100% of parents receive surveys/outreach notifications/website
Teacher PD Survey	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed	100% of surveys analyzed
Credentialed Staff	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified	100% fully credentialed and highly qualified

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[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

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

- Increase PD opportunities for all staff/teachers.
- Provide training opportunities for maintenance and operations.

2018-19 Actions/Services

- Increase PD opportunities for certificated and classified staff to include computer science integration for teachers.
- Provide training opportunities for maintenance and operations.

2019-20 Actions/Services

- Increase PD opportunities for certificated and classified staff to include computer science integration for teachers.
- Provide training opportunities for maintenance and operations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,172.00	\$4,172.00	\$4,172.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000: Travel & Conference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**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)

**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  
Low Income

Schoolwide

Specific Schools: Dehesa Elementary  
School

**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

- Increase PD opportunities for paraprofessionals (DW).
- Provide training to support physical education.
- Continue bus driver PD as required by law.

- Increase PD opportunities for paraprofessionals (DW).
- Provide training to support physical education.
- Continue bus driver PD as required by law.

- Increase PD opportunities for paraprofessionals (DW).
- Provide training to support physical education.
- Continue bus driver PD as required by law.

**Budgeted Expenditures**

Year 2017-18  
Amount \$1,232.00  
Source LCFF  
Budget Reference 2000-2999: Classified Personnel Salaries

2018-19  
Amount \$1,427.00  
Source LCFF  
Budget Reference 2000-2999: Classified Personnel Salaries

2019-20  
Amount \$1,427.00  
Source LCFF  
Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$779.00  
Source LCFF  
Budget Reference 5000: Travel & Conference

\$779.00  
LCFF  
5000: Travel & Conference

\$779.00  
LCFF  
5000: Travel & Conference

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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



All

All Schools

OR

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

<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
Unchanged Action	Unchanged Action	Unchanged Action

**2017-18 Actions/Services**

- Increase PD opportunities for paraprofessionals (DW).
- Provide training to support physical education.

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,673.00	\$2,731.00	\$2,731.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,058.00	\$1,058.00	\$1,058.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000: Travel & Conference	5000: Travel & Conference	5000: Travel & Conference

# 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

Provide curriculum to support CCSS and National Standards.

### 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 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

CAASPP and MAP data confirms the need to improve student achievement in math and ELA. The results of the data helped to drive our PD plan.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Collaboration	20 hours per year	20 hours per year	20 hours per year	20 hours per year
Team Collaboration (NGSS/CCSS)	30 minutes a week	30 minutes a week	30 minutes a week	30 minutes a week
Classified Collaboration	10 hours per year	10 hours per year	10 hours per year	10 hours per year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Every student in the District has sufficient Access to Standards Aligned Instructional Materials	Board Resolution 100% of students have access	Board Resolution 100% of students have access	Board Resolution 100% of students have access	Board Resolution 100% of students have access

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

[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

Limited to Unduplicated Student Group(s)

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

2018-19 Actions/Services

2019-20 Actions/Services

Provide a minimum of 20 hours teacher team collaboration time per year.

Provide a minimum of 20 hours teacher team collaboration time per year.

Provide a minimum of 20 hours teacher team collaboration time per year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,700.00	\$5,700.00	\$5,700.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**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)

Students with Disabilities

All Schools

Specific Student Groups: English Learners, Foster Youth, Low Income

**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

New Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchased and implemented new CCSS ELA curriculum and materials (DW).

Purchase and implement new computer science immersion program district wide to enhance the current board adopted curriculum (Year 1).

Continue to implemented new computer science immersion program district wide to enhance the current board adopted curriculum (Year 2).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,100.00	\$76,100.00	\$43,100.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$25,000.00	\$25,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[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

Schoolwide

Foster Youth

All Schools

Low Income

**Actions/Services**

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

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

for 2018-19

for 2019-20





Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).	Instructional aides/paraprofessionals will meet/collaborate a minimum of 10 hours per year · Continue to fund physical education program at Sycuan, including transportation (including PE aide time).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$800.00	\$9,965.00	\$9,965.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$6,230.00	\$6,230.00	\$6,230.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,935.00	\$2,935.00	\$2,935.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[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:

<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)
English Learners Low Income	Limited to Unduplicated Student Group(s)	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	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide reading aide.	Continue to provide reading aide.	Continue to provide reading aide.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20	
Amount	\$4,778.00	\$4,778.00	\$4,778.00	
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	

# 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

Utilize support staff and differentiated instruction strategies/materials to support/improve student achievement.

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 2: State Standards (Conditions of Learning)
- 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:

CAASPP, MAP, and CELDT scores provide data to justify the support staff and materials to meet the individual student needs. Social/emotional needs for our special education students are supported by our 0.2 therapist.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PLT for Students	2 hours a week	2 hours a week District will utilize local measures (MAP testing data) to reclassify eligible students due to students not	2 hours a week The District will utilize both local measures (MAP testing data) and ELPAC baseline data to reclassify eligible students.	2 hours a week The District will utilize ELPAC data to reclassify eligible students.

participating in CELDT testing anymore.

EL Proficiency	Maintain	10% increase	12% increase	15% increase
EL Reclassification	Maintain	5% increase	6% increase	8% increase
Licensed Therapist	0.2 Therapist	0.2 Therapist	0.2 Therapist	0.2 Therapist
Implementation of State Standards	Maintain	Maintain	Maintain	Maintain
All students have a broad course of study including unduplicated students and students with specific needs	90% of students show progress/growth on report cards	92% of students show progress/growth on report cards	93% of students show progress/growth on report cards	95% of students show progress/growth on report cards

## 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))

Schoolwide

**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

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

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

Unchanged Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

- Provide RTI Pull-out, push-in, and small groups with paraprofessionals.
- Provide after school academic/enrichment programs.
- PLT (Personalized Learning Time) a minimum of 2x a week (DW).

- Provide RTI Pull-out, push-in, and small groups with paraprofessionals.
- Provide after school academic/enrichment programs.
- PLT (Personalized Learning Time) a minimum of 2x a week for seventh and eighth grade students.

- Provide RTI Pull-out, push-in, and small groups with paraprofessionals.
- Provide after school academic/enrichment programs.
- PLT (Personalized Learning Time) a minimum of 2x a week for seventh and eighth grade students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,659.00	\$1,659.00	\$1,659.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,787.00	\$5,787.00	\$5,787.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.

Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.

Students will have access and support for CCSS aligned instructional materials, adopted curriculum, and technology.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,221.00	\$1,221.00	\$1,221.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$4,261.00	\$4,261.00	\$4,261.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[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  
Low Income

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW)
- Provide afternoon tutoring 1x/week.

- Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW)
- Provide afternoon tutoring 1x/week.

- Provide learning supports including interventions, differentiated instruction, and other effective teaching strategies (DW)
- Provide afternoon tutoring 1x/week.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,040.00	\$2,040.00	\$2,040.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,450.00	\$1,450.00	\$1,450.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**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

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

- Provide ELL support and materials.
- Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support.
- Recognition of redesignation and achievement (ELL).

2018-19 Actions/Services

- Provide ELL support and materials.
- Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support.
- Recognition of redesignation and achievement (ELL).

2019-20 Actions/Services

- Provide ELL support and materials.
- Continue to provide to ELL support by a credentialed teacher, including monitoring student language proficiency to align support.
- Recognition of redesignation and achievement (ELL).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,552.00	\$1,552.00	\$1,552.00
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[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)

Low Income

Limited to Unduplicated Student Group(s)

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      2018-19 Actions/Services      2019-20 Actions/Services

Continue outreach efforts to low income families.      Continue outreach efforts to low income families.      Continue outreach efforts to low income families.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 6**

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

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

Students with Disabilities      All Schools

**OR**

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

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

[Add Students to be Served selection here]      [Add Scope of Services selection here]      [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action      Unchanged Action      Unchanged Action

2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services  
 Study Skills 1 day a week (6-8)      Study Skills 1 day a week (6-8)      Study Skills 1 day a week (6-8)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,200.00	\$16,200.00	\$16,200.00
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# 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 4

Administer assessments to collect and analyze data to support/improve student achievement.

### 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 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

CAASPP and MAP scores provide data to justify the support staff and materials to meet individual student needs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Growth ELA	Proficiency (41%)	Increase by 6 points (working towards level 3)	Increase by 5 points (working towards level 3)	Increase by 5 points (working towards level 3)
CAASPP Growth Math	Proficiency (26%)	Increase by 14 points (working towards level 3)	Increase by 14 points (working towards level 3)	Increase by 14 points (working towards level 3)
MAP Growth ELA	Proficiency (41%)	Increase to 46%	Increase to 53%	Increase to 60%
MAP Growth Math	Proficiency (46%)	Increase to 51%	Increase to 58%	Increase to 65%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Standards	Maintain	Maintain	Maintain	Maintain
Standard Implementation of CAASPP/SBAC for all learners including English Learners in ELA and Math per CAASPP/SBAC Reports	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students	CAASPP/SBAC Standard implementation to 100% of students

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

[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

Schoolwide

All Schools

Foster Youth

Low Income

### 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

Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.

2018-19 Actions/Services

Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.

2019-20 Actions/Services

Continue MAP testing, using results to drive instruction and intervention (3x year). Continue Renaissance Learning/STAR (or equivalent) reading/math program and testing.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$664.00	\$664.00	\$664.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,190.00	\$3,190.00	\$3,190.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**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	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.	Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.	Ensure teachers are trained for CAASPP as test administrators. Ensure that staff/paraprofessionals as proctors and/or student support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$489.00	\$489.00	\$489.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,349.00	\$2,349.00	\$2,349.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures



# 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 5

Provide technology and related services to support/improve student achievement.

### 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 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

### Identified Need:

CAASPP and MAP scores provide data to justify the support staff to administer tests and analyze data, and the purchase of technology to meet the individual student needs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Analyze/Monitor Tech Effectiveness	Review and Research Weekly	Review and Research Weekly	Review and Research Weekly	Review and Research Weekly

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Analyze/Monitor Infrastructure	Review/Inspect 2 times a year	Review/Inspect 2 times a year	Review/Inspect 2 times a year	Review/Inspect 2 times a year
Technology Inventory (student devices)	Inventory 2 times a year	Inventory 2 times a year	Inventory 2 times a year	Inventory 2 times a year

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

[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

Schoolwide

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

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide staffing and equipment to support computer lab access

Continue to provide staffing and equipment to support computer lab access

Continue to provide staffing and equipment to support computer lab access

before and after school for students/family/community.

before and after school for students/family/community.

before and after school for students/family/community.

**Budgeted Expenditures**

Year 2017-18  
Amount \$17,358.00

2018-19  
\$17,358.00

2019-20  
\$17,358.00

Source Supplemental and Concentration  
Budget Reference 2000-2999: Classified Personnel Salaries

Supplemental and Concentration  
2000-2999: Classified Personnel Salaries

Supplemental and Concentration  
2000-2999: Classified Personnel Salaries

Amount \$2,304.00

\$45,000.00

\$25,000.00

Source Supplemental and Concentration  
Budget Reference 4000-4999: Books And Supplies

Supplemental and Concentration  
4000-4999: Books And Supplies

Supplemental and Concentration  
4000-4999: Books And Supplies

**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

Unchanged Action

2017-18 Actions/Services

- Maintain/increase support for media/technology services including maintenance.
- Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)

2018-19 Actions/Services

- Maintain/increase support for media/technology services including maintenance.
- Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)

2019-20 Actions/Services

- Maintain/increase support for media/technology services including maintenance.
- Continue to fund a technology reserve to provide sufficient funding for replacement of teacher devices, student devices, and infrastructure equipment as they become obsolete.
- Improve network infrastructure as needed to include increased bandwidth, sufficient wireless access points, scalable and reliable equipment, and device and software management systems (DW.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,778.00	\$12,778.00	\$12,778.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,696.00	\$1,696.00	\$1,696.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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))  
 Schoolwide

**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

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide ongoing membership with online learning programs (DW)

**Budgeted Expenditures**

Year 2017-18  
 Amount \$2,016.00

2018-19  
 \$2,016.00

2019-20  
 \$2,016.00

Source Supplemental and Concentration  
 Budget 4000-4999: Books And Supplies  
 Reference

Supplemental and Concentration  
 4000-4999: Books And Supplies

Supplemental and Concentration  
 4000-4999: Books And Supplies

**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)

Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)

Purchase technology apps, tools, and programs to support CCSS and student achievement as needed (DW)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,484.00	\$1,484.00	\$1,484.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



# 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 6

Maintain and improve school climate to support student engagement and student achievement.

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The Healthy Kids Survey and our attendance reports indicate the need for improving student engagement and attendance percentages.

### Expected Annual Measurable Outcomes

Metrics/Indicators	2017-18			2018-19		2019-20	
	Baseline	Complete Phase 1	Complete Phase 1	Review/Consider Phase 2	Review/Consider Phase 2	Review/Consider Phase 2	Review/Consider Phase 2
Playground Program	Complete Phase 1	Complete Phase 1	Complete Phase 1	Review/Consider Phase 2	Review/Consider Phase 2	Review/Consider Phase 2	Review/Consider Phase 2
Attendance Rate (Synergy Report)	94.56% (2016-17)	Increase to 95%	Increase to 95.5%	Increase to 95.5%	Increase to 95.5%	Maintain 96%	Maintain 96%
Chronic Absenteeism (Synergy Report)	11% of students 18 or more absences (10%)	Decrease to 9%	Decrease to 8%	Decrease to 8%	Decrease to 8%	Decrease to 7%	Decrease to 7%
Expulsion Rate	0% (2016-17)	Maintain 0%	Maintain 0%	Maintain 0%	Maintain 0%	Maintain 0%	Maintain 0%
Suspension Rate	8% (2016-17)	Decrease to 7%	Decrease to 6%	Decrease to 6%	Decrease to 6%	Decrease to 5%	Decrease to 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Drop Out Rate	0% (2016-17)	Maintain 0%	Maintain 0%	Maintain 0%
Health Kids Survey	Analyze Data	Analyze Data	Analyze Data	Analyze Data
Maintenance Projects	Based on FIT Report at Good or Above	Complete Minimum of 25%	Complete Minimum of 25%	Complete Minimum of 25%
Facilities maintained in good repair	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above	Based on FIT Report at Good or Above

## 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

2018-19 Actions/Services

2019-20 Actions/Services

- Implement the next Phase of the NEU school murals with parent involvement
- Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities
- Implement the next Phase of the NEU school murals with parent involvement
- Implement Peaceful Playgrounds (or equivalent) to increase safety and enjoyment of the playground facilities

Continue to implement phase 2 of Peaceful Playgrounds (or equivalent).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200.00	500.00	500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount \$5,000.00

Source LCFF

Budget Reference 6000-6999: Capital Outlay Special Reserve Fund

**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)

**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

Schoolwide

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

2018-19 Actions/Services

2019-20 Actions/Services

Provide regular bus service to and from school (DW)

Provide regular bus service to and from school (DW)

Provide regular bus service to and from school (DW)

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Amount \$17,533.00

\$17,533.00

\$17,533.00

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

Amount \$5,082.00

\$5,082.00

\$5,082.00

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

4000-4999: Books And Supplies

4000-4999: Books And Supplies

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Perform bus service inspections and maintenance as needed and/or required by law (DW)	Perform bus service inspections and maintenance as needed and/or required by law (DW)	Perform bus service inspections and maintenance as needed and/or required by law (DW)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,906.00	\$12,906.00	\$12,906.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,742.00	\$3,742.00	\$3,742.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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

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**

Continue to provide incentives for attendance, academics, and character success (DW)

**2018-19 Actions/Services**

Continue to provide incentives for attendance, academics, and character success (DW)

**2019-20 Actions/Services**

Continue to provide incentives for attendance, academics, and character success (DW)

**Budgeted Expenditures**

Year 2017-18

Amount \$1,000.00

Source LCFF

2018-19

\$1,000.00

LCFF

2019-20

\$1,000.00

LCFF

Budget Reference 4000-4999: Books And Supplies

4000-4999: Books And Supplies

4000-4999: Books And Supplies

**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:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) 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)) Schoolwide</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools</p>
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**Actions/Services**

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

**2017-18 Actions/Services**

Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)

**Budgeted Expenditures**

Year	2017-18
Amount	\$530.00

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19 Actions/Services**

Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)

Year	2018-19
Amount	\$530.00

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20 Actions/Services**

Purchase Gaggle: a student monitoring device for 6th-8th graders (DW)

Year	2019-20
Amount	\$530.00

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**Action 6**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) 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) [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)) [Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [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
-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

2018-19 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

2019-20 Actions/Services

Administer Healthy Kids Survey to students 3rd-8th

- Analyze Healthy Kids Survey to determine needed supports.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20	
Amount	\$390.00	\$390.00	\$390.00	
Source	LCFF	LCFF	LCFF	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

**Action 7**

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><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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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) [Add Students to be Served selection here]	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Follow through on preventative maintenance schedule	Follow through on preventative maintenance schedule	Follow through on preventative maintenance schedule
<ul style="list-style-type: none"> <li>School needs exterior attention paint and fascia repair 2016-17 FIT report (95.10%). Note rating increased 2.64% over 2015-16.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to address needs in the 2017-18 FIT report .</li> </ul>	<ul style="list-style-type: none"> <li>Continue to address needs in the 2018-19 FIT report.</li> </ul>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000.00	\$30,000.00	\$30,000.00
Source	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$118,788

Percentage to Increase or Improve Services

11.11%

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 district's target proportionality percentage for the 2018-2019 school year is 11.11%. Services and supports for focus students (unduplicated students, English Language Learners (ELL), foster youth (FY), and low income (LI) pupils will be increased and improved by at least 11.11% as compared to services and supports provided to all students. This represents \$118,788 in supplemental concentration funds.

The District will meet this proportionality percentage through allocated supplemental and concentration funds, representing increased services of approximately \$119,000. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below:

District wide services will be principally directed toward the needs of unduplicated students as established by MAP, STAR, and CAASPP data. Using research based strategies, a variety of parent involvement opportunities, and increased teacher and paraprofessional support will undoubtedly improve educational outcomes for our unduplicated pupils.

GOAL 1C: The district will work to analyze parent feedback to align parent education opportunities to service our unduplicated students based on parent need and interest.

GOAL 2A: English Language Arts curriculum was adopted and purchased to support the needs of our ELL, FY, and LI students.



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).

GOAL 2B: The district will purchase supplemental materials in mathematics, history/social science, and science to support the needs of our ELL, FY, and LI students.

GOAL 2E: The district will provide a reading teacher to support the needs of our ELL, FY, and LI students.

GOAL 3A: Individual and small group, differentiated instruction will be provided to support the needs of our ELL, FY, and LI students. English Language Development (ELD) framework, English Language Arts (ELA) standards and interim assessments, such as MAP, STAR, and CAASPP, will be used to monitor the progress of ELL students to determine needs and to monitor growth towards English language proficiency and grade level standards. Study skills activities for students in grades 6-8 as well as opportunities for tutoring both during the school day, and after school and enrichment opportunities (at no cost) will also be provided to support the needs of our ELL, FY, and LI students.

GOAL 3C: The district will continue to monitor and provide counseling/psychological at no cost to support services to address the unique challenges and emotional needs of our ELL, FY, and LI students.

GOAL 5A: The district will continue to fund a staffing and technology to provide computer lab access at no cost to support our ELL, FY, and LI students (as well as the community).

GOAL 6C: The district will continue to provide resources to families, transportation to and from school within school boundaries at no cost, and incentives to help decrease chronic absenteeism to support our ELL, FY, and LI students.

GOAL 6E/F/G: The district will continue to fund professional development opportunities for school staff in the areas of Restorative Justice (RJ) and Positive Behavior Intervention Support (PBIS) to help support the emotional and developmental needs of our ELL, FY, and LI students.



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).

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### Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds  
\$90,526.00

Percentage to Increase or Improve Services  
8.05%



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 district's target proportionality percentage for 2017-18 is 13.21%. Services and supports for focus students (unduplicated students, English Learners (EL), foster youth (FY) and Low Income (LI) will be increased and improved by at least 13.21% as compared to services and supports provided to all students. This represents \$142, 473 in supplemental concentration funds.

The district will meet this proportionality percentage through allocated supplemental and concentration funds, representing increased services of in the amount of \$188,315. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below:

Districtwide services will be principally directed toward the needs of unduplicated students as established by the data. Using research based strategies such as parent involvement and increased adult support will effectively improve the educational program for unduplicated students.

1C

The district will work to analyze parent survey results to align parent education opportunities to service our unduplicated students based on parent need and interest.

2A

CCSS ELA curriculum will be adopted based on available support materials that specifically support EL, LI, and FY.

2B

The district will purchase supplemental curriculum/materials in ELA, math, history/social studies, and NGSS to support EL, LI, and FY.

2D

The district will provide an instructional aide for reading to support LI, FY and special education students.

3A

ELD standard proficiency scales will be used with the common core state standards proficiency scales to: monitor the progress of EL including long-term EL (L TEL) and reclassified students. Determine the short and long-term needs of ELs.

Kindergarten and first grade students will receive differentiated instruction to ensure reading proficiency by grade three.



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).

Targeted intervention and support (including PLT) will continue to be provided for at-risk learners including FY and LI students.

After school enrichment programs will be offered free of charge for LI students.

Before school tutoring will be offered to targeted EL, FY, and LI students who can benefit from extra support.

The district will continue to provide outreach efforts to families of EL, FY, and LI to meet specific, immediate needs.

The End

3B

Targeted intervention and support will continue to be provided for at-risk learners including EL.

The district will continue to fund an instructional aide to provide EL support including monitoring student language proficiency to align instruction and design an integrated and designated system of support for EL achievement by utilizing the proficiency standards and proficiency scales.

Provide learning supports and best first practices for EL identified in the California ELA/ELD Framework.

3C

The district will continue to increase the number of students Redesignated for reclassification English Proficient (RFEP) and then recognize their achievement.

The district will continue to provide counseling and psychological services that address student social and emotional needs.

The district will continue to provide support, case management and referrals for ongoing mental health treatment, in conjunction with other behavioral and support services.



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).

4A

Provide training and support for the annual testing of English Proficiency CELDT (Kindergarten and initials only) and ELPAC.

In addition to our current LCAP goals, the district will be working with SDCOE to provide a part-time (no-cost) intern social worker to work with families to address the needs of students who are struggling academically and experience attendance issues.

## **Addendum**

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.



### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001.; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*



# LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources	192,932.00	588,977.00	186,968.00	335,382.00	282,382.00	804,732.00
Federal Funds	10,000.00	9,437.00	1,552.00	1,552.00	1,552.00	4,656.00
LCFF	63,280.00	82,589.00	65,822.00	145,482.00	112,482.00	323,786.00
Other	0.00	291,807.00	0.00	0.00	0.00	0.00
Routine Restricted Maintenance Fund	30,000.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
Special Education	16,200.00	16,829.00	16,200.00	16,200.00	16,200.00	48,600.00
Supplemental and Concentration	73,452.00	188,315.00	73,394.00	142,148.00	122,148.00	337,690.00

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

Object Type	Total Expenditures by Object Type						2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20		
All Expenditure Types	192,932.00	588,977.00	186,968.00	335,382.00	282,382.00		804,732.00
1000-1999: Certificated Personnel Salaries	16,200.00	66,699.00	8,580.00	8,580.00	8,580.00		25,740.00
2000-2999: Classified Personnel Salaries	8,580.00	117,187.00	85,234.00	99,824.00	99,824.00		284,882.00
4000-4999: Books And Supplies	85,234.00	81,389.00	58,036.00	176,032.00	123,032.00		357,100.00
5000-5999: Services And Other Operating Expenditures	64,000.00	450.00	0.00	0.00	0.00		0.00
5000: Travel & Conference	0.00	7,793.00	6,009.00	1,837.00	1,837.00		9,683.00
5800: Professional/Consulting Services And Operating Expenditures	6,009.00	40,610.00	24,109.00	49,109.00	49,109.00		122,327.00
6000-6999: Capital Outlay	7,909.00	274,849.00	5,000.00	0.00	0.00		5,000.00
	5,000.00						

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	192,932.00	588,977.00	186,968.00	335,382.00	282,382.00	804,732.00
1000-1999: Certificated Personnel Salaries	Federal Funds	16,200.00	9,041.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,197.00	1,221.00	1,221.00	1,221.00	3,663.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,221.00	56,461.00	7,359.00	7,359.00	7,359.00	22,077.00
2000-2999: Classified Personnel Salaries	LCFF	7,359.00	11,266.00	35,401.00	48,933.00	48,933.00	133,267.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	35,401.00	105,921.00	49,833.00	50,891.00	50,891.00	151,615.00
4000-4999: Books And Supplies	Federal Funds	49,833.00	396.00	1,552.00	1,552.00	1,552.00	4,656.00
4000-4999: Books And Supplies	LCFF	10,000.00	59,823.00	15,452.00	90,752.00	57,752.00	163,956.00
4000-4999: Books And Supplies	Routine Restricted Maintenance Fund	13,968.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	30,000.00	21,170.00	11,032.00	53,728.00	33,728.00	98,488.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,032.00	450.00	0.00	0.00	0.00	0.00
5000: Travel & Conference	LCFF	0.00	6,453.00	6,009.00	1,837.00	1,837.00	9,683.00
5000: Travel & Conference	Supplemental and Concentration	4,951.00	1,340.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	1,058.00	3,400.00	2,739.00	2,739.00	2,739.00	8,217.00
5800: Professional/Consulting Services And Operating Expenditures	Other	2,739.00	16,958.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	16,829.00	16,200.00	16,200.00	16,200.00	48,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	3,423.00	5,170.00	30,170.00	30,170.00	65,510.00

Object Type	Funding Source	Total Expenditures by Object Type and Funding Source					2017-18 through 2019-20 Total
		2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	
6000-6999: Capital Outlay	LCFF	5,170.00	0.00	5,000.00	0.00	0.00	5,000.00
6000-6999: Capital Outlay	Other	5,000.00	274,849.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	18,914.00	173,882.00	8,914.00	10,167.00	10,167.00	29,248.00
Goal 2	22,173.00	92,313.00	22,173.00	131,338.00	98,338.00	251,849.00
Goal 3	32,618.00	21,274.00	35,170.00	35,170.00	35,170.00	105,510.00
Goal 4	6,692.00	4,977.00	6,692.00	6,692.00	6,692.00	20,076.00
Goal 5	36,152.00	79,522.00	37,636.00	80,332.00	60,332.00	178,300.00
Goal 6	76,383.00	217,009.00	76,383.00	71,683.00	71,683.00	219,749.00

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





<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.		X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

**SUPPLEMENTAL INFORMATION (continued)**

			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:		Jun 25, 2018
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

**ADDITIONAL FISCAL INDICATORS**

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

**ADDITIONAL FISCAL INDICATORS (continued)**

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

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	136	
<b>District's ADA Standard Percentage Level:</b>	<b>3.0%</b>	

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (if Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	142	174		
Charter School				
<b>Total ADA</b>	<b>142</b>	<b>174</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2016-17)				
District Regular	144	174		
Charter School				
<b>Total ADA</b>	<b>144</b>	<b>174</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2017-18)				
District Regular	144	144		
Charter School		0		
<b>Total ADA</b>	<b>144</b>	<b>144</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2018-19)				
District Regular	136			
Charter School	0			
<b>Total ADA</b>	<b>136</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):	136		
<b>District's Enrollment Standard Percentage Level:</b>	<b>3.0%</b>		

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)					
District Regular		172	183		
Charter School					
<b>Total Enrollment</b>		<b>172</b>	<b>183</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2016-17)					
District Regular		156	156		
Charter School					
<b>Total Enrollment</b>		<b>156</b>	<b>156</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2017-18)					
District Regular		145	145		
Charter School					
<b>Total Enrollment</b>		<b>145</b>	<b>145</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2018-19)					
District Regular		145			
Charter School					
<b>Total Enrollment</b>		<b>145</b>			

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

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

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

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

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

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	174	183	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>174</b>	<b>183</b>	<b>95.1%</b>
Second Prior Year (2016-17)			
District Regular	144	156	
Charter School			
<b>Total ADA/Enrollment</b>	<b>144</b>	<b>156</b>	<b>92.3%</b>
First Prior Year (2017-18)			
District Regular	132	145	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>132</b>	<b>145</b>	<b>91.0%</b>
		Historical Average Ratio:	92.8%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>93.3%</b>

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

**DATA ENTRY:** Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	136	145		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>136</b>	<b>145</b>	<b>93.8%</b>	<b>Not Met</b>
1st Subsequent Year (2019-20)				
District Regular	136	145		
Charter School				
<b>Total ADA/Enrollment</b>	<b>136</b>	<b>145</b>	<b>93.8%</b>	<b>Not Met</b>
2nd Subsequent Year (2020-21)				
District Regular	136	145		
Charter School				
<b>Total ADA/Enrollment</b>	<b>136</b>	<b>145</b>	<b>93.8%</b>	<b>Not 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 NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

**Explanation:** ADA and Enrollment in 2018-19 reflect actual data. ADA percentage to Enrollment lower than in prior years. Outer years remain at the same ratio. The district will increase efforts to increase attendance.  
(required if NOT met)



**4. CRITERION: LCFF Revenue**

**STANDARD:** Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup>Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

**DATA ENTRY:** Enter LCFF Target amounts for the budget and two subsequent fiscal years.  
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.  
Enter data for Steps 2a through 2d. All other data is calculated.

**Projected LCFF Revenue**

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.  
Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

Has the District reached its LCFF target funding level?

No

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)	
LCFF Target (Reference Only)	1,256,890.00	1,287,400.00	1,319,930.00	
<b>Step 1 - Change in Population</b>	<b>Prior Year (2017-18)</b>	<b>Budget Year (2018-19)</b>	<b>1st Subsequent Year (2019-20)</b>	<b>2nd Subsequent Year (2020-21)</b>
a. ADA (Funded) (Form A, lines A6 and C4)	144.43	136.18	136.18	136.18
b. Prior Year ADA (Funded)		144.43	136.18	136.18
c. Difference (Step 1a minus Step 1b)		(8.25)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-5.71%	0.00%	0.00%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding	1,292,378.00		1,233,490.00	1,256,890.00
b1. COLA percentage (if district is at target)			2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	0.00		0.00	0.00
c. Gap Funding (if district is not at target)	23,400.00		0.00	0.00
d. Economic Recovery Target Funding (current year increment)	0.00		0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	23,400.00		0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		1.81%	0.00%	0.00%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>		<b>-3.90%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-4.90% to -2.90%</b>	<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	1,255,675.00	1,255,675.00	1,250,685.00	1,250,685.00
Percent Change from Previous Year		N/A	N/A	N/A
	<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>	N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	N/A	N/A	N/A

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

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	2,546,262.00	2,507,575.00	2,533,097.00	2,565,625.00
District's Projected Change in LCFF Revenue:		-1.52%	1.02%	1.28%
LCFF Revenue Standard:		<b>-4.90% to -2.90%</b>	<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>
Status:		Not Met	Not Met	Not Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

**Explanation:** LCFF Revenue is a result of decreased ADA in 2017-18. Increased LCFF Revenue in subsequent years is a result of increased LCFF state funding.  
(required if NOT met)

**5. CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
Third Prior Year (2015-16)	1,446,139.22	1,772,422.85	81.6%	
Second Prior Year (2016-17)	1,447,129.58	1,846,068.63	78.4%	
First Prior Year (2017-18)	1,529,541.00	2,339,992.00	65.4%	
		Historical Average Ratio:	75.1%	
		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
	District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	70.1% to 80.1%	70.1% to 80.1%	70.1% to 80.1%

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2018-19)	1,728,942.00	2,688,804.00	64.3%	Not Met
1st Subsequent Year (2019-20)	1,775,407.00	2,466,366.00	72.0%	Met
2nd Subsequent Year (2020-21)	1,827,289.00	2,498,133.00	73.1%	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) Increased expenses in 2018-19 for Capital Projects, Purchase of Coding Instructional Materials and Equipment cause the ratio to be outside of the normal range.

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-3.90%	0.00%	0.00%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-13.90% to 6.10%</b>	<b>-10.00% to 10.00%</b>	<b>-10.00% to 10.00%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-8.90% to 1.10%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2017-18)	373,844.00		
Budget Year (2018-19)	164,443.00	-56.01%	Yes
1st Subsequent Year (2019-20)	159,443.00	-3.04%	No
2nd Subsequent Year (2020-21)	159,443.00	0.00%	No
<b>Explanation:</b> (required if Yes)	Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses.		
<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2017-18)	382,541.00		
Budget Year (2018-19)	105,188.00	-72.50%	Yes
1st Subsequent Year (2019-20)	105,188.00	0.00%	No
2nd Subsequent Year (2020-21)	105,188.00	0.00%	No
<b>Explanation:</b> (required if Yes)	One time revenues in 2017-18 for Mandated Cost Reimbursements and CA Clean Energy (Prop 39) present a decrease in FY 2018-19. Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses.		
<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2017-18)	3,449,743.00		
Budget Year (2018-19)	2,076,683.00	-39.80%	Yes
1st Subsequent Year (2019-20)	2,076,683.00	0.00%	No
2nd Subsequent Year (2020-21)	2,076,683.00	0.00%	No
<b>Explanation:</b> (required if Yes)	Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses. Decline in Other Local Revenue in 2018-19 can be attributed to: a donation from Sycuan in the amount of \$250,000 in 2017-18, interagency income from charters decreases due to the loss of three charters as a result of the Anderson/Shasta decision.		
<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2017-18)	258,938.00		
Budget Year (2018-19)	275,422.00	6.37%	Yes
1st Subsequent Year (2019-20)	208,185.00	-24.41%	Yes
2nd Subsequent Year (2020-21)	215,595.00	3.56%	No
<b>Explanation:</b> (required if Yes)	Increased expenses occur in FY2018-19 for Capital Projects, Purchase of Coding Instructional Materials and Equipment.		

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

First Prior Year (2017-18)	1,938,979.00		
Budget Year (2018-19)	1,065,593.00	-45.04%	Yes
1st Subsequent Year (2019-20)	1,046,804.00	-1.76%	No
2nd Subsequent Year (2020-21)	1,075,369.00	2.73%	No

**Explanation:** Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses, specifically pass through payments to charters for proportionate SpEd revenue.  
(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 (2017-18)	4,206,128.00		
Budget Year (2018-19)	2,346,314.00	-44.22%	Not Met
1st Subsequent Year (2019-20)	2,341,314.00	-0.21%	Met
2nd Subsequent Year (2020-21)	2,341,314.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2017-18)	2,197,917.00		
Budget Year (2018-19)	1,341,015.00	-38.99%	Not Met
1st Subsequent Year (2019-20)	1,254,989.00	-6.41%	Met
2nd Subsequent Year (2020-21)	1,290,964.00	2.87%	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:** Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses.  
Federal Revenue  
(linked from 6B if NOT met)

**Explanation:** One time revenues in 2017-18 for Mandated Cost Reimbursements and CA Clean Energy (Prop 39) present a decrease in FY 2018-19. Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses.  
Other State Revenue  
(linked from 6B if NOT met)

**Explanation:** Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses. Decline in Other Local Revenue in 2018-19 can be attributed to: a donation from Sycuan in the amount of \$250,000 in 2017-18. Interagency income from charters decreases due to the loss of three charters as a result of the Anderson/Shasta decision.  
Other Local Revenue  
(linked from 6B if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:** Increased expenses occur in FY2018-19 for Capital Projects, Purchase of Coding Instructional Materials and Equipment.  
Books and Supplies  
(linked from 6B if NOT met)

**Explanation:** Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses, specifically pass through payments to charters for proportionate SpEd revenue.  
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:** The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

**7A. District's School Facility Program Funding**

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: All Other School Facility Programs Only

**7B. Calculating the District's Required Minimum Contribution**

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

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 2 will be used to calculate the required minimum contribution.

1.	a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?				
	b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)				0.00
2.	Proposition 51 Required Minimum Contribution				
	a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	4,395,625.00			
	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	4,395,625.00	131,868.75	85,815.00	N/A
3.	All Other School Facility Programs Required Minimum Contribution				
	a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	4,395,625.00			
	b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
	c. Net Budgeted Expenditures and Other Financing Uses	4,395,625.00	131,868.75	11,766.14	11,766.14



d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	87,912.50	87,912.50
	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
e. OMMA/RMA Contribution	85,815.00	Not Met
	<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999	
4. Required Minimum Contribution	87,912.50	

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

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

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

**8. CRITERION: Deficit Spending**

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,240,295.79	1,000,000.00	424,541.61
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	23,659.23	14,792.23
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(204,995.00)	0.00
e. Available Reserves (Lines 1a through 1d)	1,240,295.79	818,664.23	439,333.84
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	4,249,046.47	5,091,157.06	5,396,175.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	4,249,046.47	5,091,157.06	5,396,175.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	29.2%	16.1%	8.1%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>9.7%</b>	<b>5.4%</b>	<b>2.7%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	20,435.15	2,311,551.99	N/A	Met
Second Prior Year (2016-17)	325,255.52	2,910,918.74	N/A	Met
First Prior Year (2017-18)	395,427.00	3,416,231.00	N/A	Met
Budget Year (2018-19) (Information only)	85,640.00	3,324,078.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

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

**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): 136

District's Fund Balance Standard Percentage Level: 1.7%

**9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2015-16)	319,940.00	298,216.18	6.8%	Not Met
Second Prior Year (2016-17)	336,414.00	318,651.32	5.3%	Not Met
First Prior Year (2017-18)	371,226.00	643,906.84	N/A	Met
Budget Year (2018-19) (Information only)	1,039,333.84			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

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

- 1a. **STANDARD NOT MET** - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

**Explanation:** Factors contributing to the variance in 2015-16 and 2016-17 include adjustments made to reflect actual salaries, benefits, legal expenses, and the purchase of a van with lift.  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA	
5% or \$67,000 (greater of)	0	to 300
4% or \$67,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	136	136	136
<b>District's Reserve Standard Percentage Level:</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s):

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	4,395,625.00	4,212,443.00	4,329,628.00
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)	4,395,625.00	4,212,443.00	4,329,628.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	219,781.25	210,622.15	216,481.40
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	67,000.00	67,000.00	67,000.00
7. <b>District's Reserve Standard</b> <b>(Greater of Line B5 or Line B6)</b>	<b>219,781.25</b>	<b>210,622.15</b>	<b>216,481.40</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	510,181.61		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	14,792.23	1,526,287.84	1,555,970.84
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	(104,143.00)	(131,211.00)
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	600,000.00	600,000.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	524,973.84	2,022,144.84	2,024,759.84
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	11.94%	48.00%	46.77%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>219,781.25</b>	<b>210,622.15</b>	<b>216,481.40</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

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

## SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

### S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No
- 1b. If Yes, identify the liabilities and how they may impact the budget:

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

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? No
- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

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

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? No
- 1b. If Yes, identify the expenditures:

### S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? No
- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:



**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2017-18)	(381,087.00)			
Budget Year (2018-19)	(457,791.00)	76,704.00	20.1%	Not Met
1st Subsequent Year (2019-20)	(182,987.00)	(274,804.00)	-60.0%	Not Met
2nd Subsequent Year (2020-21)	(528,959.00)	345,972.00	189.1%	Not Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2017-18)	630,600.00			
Budget Year (2018-19)	742,436.00	111,836.00	17.7%	Not Met
1st Subsequent Year (2019-20)	681,293.00	(61,143.00)	-8.2%	Met
2nd Subsequent Year (2020-21)	715,411.00	34,118.00	5.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2017-18)	1,076,239.00			
Budget Year (2018-19)	635,274.00	(440,965.00)	-41.0%	Not Met
1st Subsequent Year (2019-20)	683,070.00	47,796.00	7.5%	Met
2nd Subsequent Year (2020-21)	703,153.00	20,083.00	2.9%	Met
<b>1d. Impact of Capital Projects</b>				
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) Departure of two Charters from the EAST County SELPA for FY 2018-19 result in a significant decrease in Special Education revenue and also proportionately decrease Special Education expenses. Projection of Special Ed. Revenue is based on current SELPA estimates and will be adjusted at First Interim. Contributions to Transportation continue to increase due to Salaries and Benefits.

1b. NOT MET - The projected transfers in to 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 timelines, for reducing or eliminating the transfers.

**Explanation:** (required if NOT met) Transfers In to the General Fund are from the Special Reserve (Fund 1742) for legal expenses, equipment purchases, and coding curriculum.

- 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:** Transfers Out of the General Fund include transfers to the Child Nutrition Fund and Student Care Fund. In 2017-18 there were pass through transfers to the Post Employment Benefit Account, and a transfer to the Special Reserve Fund for economic uncertainty.  
(required if NOT met)

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<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?  
(If No, skip item 2 and Sections S6B and S6C) Yes
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2018
Capital Leases				
Certificates of Participation				
General Obligation Bonds	20	Fund 51, Obj 8611	Fund 51, Obj 7434	4,590,844
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL: 4,590,844

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	4,775	24,263	23,942	32,848
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	4,775	24,263	23,942	32,848
Has total annual payment increased over prior year (2017-18)?	Yes	Yes	Yes	Yes

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:** General Obligation Bonds  
(required if Yes  
to increase in total  
annual payments)

**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

- 1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5) 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:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Pay-as-you-go		
b. indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	Self-Insurance Fund	0	Governmental Fund 78,765
4. OPEB Liabilities			
a. Total OPEB liability	458,469.00		
b. OPEB plan(s) fiduciary net position (if applicable)	458,469.00		
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00		
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial		
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Aug 10, 2016		
5. OPEB Contributions	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	78,765.00	78,765.00	78,765.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	39,585.00	41,564.00	43,642.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	39,585.00	41,564.00	43,642.00
d. Number of retirees receiving OPEB benefits	5	4	4

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)  

No
2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities
  - a. Accrued liability for self-insurance programs
  - b. Unfunded liability for self-insurance programs

- |                                                                | Budget Year<br>(2018-19) | 1st Subsequent Year<br>(2019-20) | 2nd Subsequent Year<br>(2020-21) |
|----------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| 4. Self-Insurance Contributions                                |                          |                                  |                                  |
| a. Required contribution (funding) for self-insurance programs |                          |                                  |                                  |
| b. Amount contributed (funded) for self-insurance programs     |                          |                                  |                                  |



**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	13.5	14.5	14.5	14.5

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

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

Yes

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

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

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

Negotiations Settled

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

Aug 17, 2017

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

Yes

If Yes, date of Superintendent and CBO certification:

Aug 09, 2017

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

Yes

If Yes, date of budget revision board adoption:

Aug 17, 2017

4. Period covered by the agreement:

Begin Date: Jul 01, 2018

End Date: Jun 30, 2019

5. Salary settlement:

Budget Year  
(2018-19)

1st Subsequent Year  
(2019-20)

2nd Subsequent Year  
(2020-21)

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

Yes

No

No

**One Year Agreement**

Total cost of salary settlement

34,049

% change in salary schedule from prior year  
or

6.0%

**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:

A combination of LCFF funds and Fund 17 Reserve funds will be used for future years. In the event an economic downturn occurs, staffing levels and class sizes will be reassessed.

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits	6,403		
	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases	6,403		

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	86,925		
3. Percent of H&W cost paid by employer	100.0%		
4. Percent projected change in H&W cost over prior year	5.0%		

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget? No  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

**Certificated (Non-management) Step and Column Adjustments**

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	20,587	26,166	28,019
3. Percent change in step & column over prior year	4.0%	4.0%	4.0%

**Certificated (Non-management) Attrition (layoffs and retirements)**

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

**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.):

- Increase in duty days from 184 to 185
- Elimination of 7-8 grade teacher prep time unless class size is 30 or more
- No payment for IEP meetings after 3:30pm
- Reimbursement for BTSA participation, 3 year commitment to remain with district
- 10 year service credit for incoming teachers
- \$10,500 cap for district paid benefits
- No early retirement benefits for employees with start date after 8/17/2017
- Acupuncture benefits added to medical plan, Employee life insurance increased from \$10,000 to \$50,000

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	10.2	10.5	10.5	10.5

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

- Are salary and benefit negotiations settled for the budget year? Yes  
 If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.  
  
 If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.  
  
 If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- Per Government Code Section 3547.5(a), date of public disclosure board meeting: Aug 17, 2017
- Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? Yes  
 If Yes, date of Superintendent and CBO certification: Aug 09, 2017
- Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? Yes  
 If Yes, date of budget revision board adoption: Aug 17, 2017
- Period covered by the agreement:   
 Begin Date: Jul 01, 2018 End Date: Jun 30, 2019
- Salary settlement:   
 Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?   

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	No	No

**One Year Agreement**  
 Total cost of salary settlement 34,038  
  
 % change in salary schedule from prior year 6.0%  
 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:  
  
 A combination of LCFF funds and Fund 17 Reserve funds will be used for future years. In the event an economic downturn occurs, staffing levels and class sizes will be reassessed.

Negotiations Not Settled

- Cost of a one percent increase in salary and statutory benefits 2,563
- Amount included for any tentative salary schedule increases   

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
2,563	2,563	0	0

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	123,958		
3. Percent of H&W cost paid by employer	100.0%		
4. Percent projected change in H&W cost over prior year	5.0%		

**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
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----

**Classified (Non-management) Step and Column Adjustments**

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	17,615	20,860	21,695
3. Percent change in step & column over prior year	4.0%	4.0%	4.0%

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

**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.):

- See S8A

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	4.0	4.0	4.0	4.0

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

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

Yes

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)?

Budget Year  
(2018-19)

1st Subsequent Year  
(2019-20)

2nd Subsequent Year  
(2020-21)

Yes

No

No

Total cost of salary settlement

19,356

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

6.0%

Negotiations Not Settled

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

4,238

4. Amount included for any tentative salary schedule increases

Budget Year  
(2018-19)

1st Subsequent Year  
(2019-20)

2nd Subsequent Year  
(2020-21)

4,238

0

0

**Management/Supervisor/Confidential Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

No

No

2. Total cost of H&W benefits

33,109

3. Percent of H&W cost paid by employer

100.0%

4. Percent projected change in H&W cost over prior year

5.0%

**Management/Supervisor/Confidential Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?

Yes

Yes

Yes

2. Cost of step and column adjustments

1,787

3. Percent change in step & column over prior year

4.0%

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the budget and MYPs?

No

No

No

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

- |                                                                                                                                    |              |
|------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? | Yes          |
| 2. Approval date for adoption of the LCAP or approval of an update to the LCAP.                                                    | Jun 25, 2018 |

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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



## ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- |                                                                                                                                                                                                                                          |     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?                                                                                                           | No  |
| A2. Is the system of personnel position control independent from the payroll system?                                                                                                                                                     | Yes |
| 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)                                                   | 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?                                                                                      | No  |
| A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | Yes |
| A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?                                                                                                                            | No  |
| A7. Is the district's financial system independent of the county office system?                                                                                                                                                          | No  |
| A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)                                                           | No  |
| A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?                                                                                                              | No  |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:** A5. District has an approved multi year bargaining agreement that ends with a 6% increase in on-schedule salary increases for all groups in 2018-19.  
(optional)

## End of School District Budget Criteria and Standards Review

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	1,269,273.00	-5.72%	1,196,644.00	-0.66%	1,188,717.00
2. Federal Revenues	8100-8299	22,911.00	0.00%	22,911.00	0.00%	22,911.00
3. Other State Revenues	8300-8599	24,516.00	0.00%	24,516.00	0.00%	24,516.00
4. Other Local Revenues	8600-8799	1,808,373.00	0.00%	1,808,373.00	0.00%	1,808,373.00
5. Other Financing Sources						
a. Transfers In	8900-8929	742,436.00	-8.24%	681,293.00	5.01%	715,411.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(457,791.00)	-60.03%	(182,987.00)	189.07%	(528,959.00)
6. Total (Sum lines A1 thru A5c)		3,409,718.00	4.14%	3,550,750.00	-9.01%	3,230,969.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				780,725.00		802,982.00
b. Step & Column Adjustment				22,257.00		22,712.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	780,725.00	2.85%	802,982.00	2.83%	825,694.00
2. Classified Salaries						
a. Base Salaries				482,181.00		497,068.00
b. Step & Column Adjustment				14,887.00		19,663.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	482,181.00	3.09%	497,068.00	3.96%	516,731.00
3. Employee Benefits	3000-3999	466,036.00	2.00%	475,357.00	2.00%	484,864.00
4. Books and Supplies	4000-4999	249,158.00	-26.97%	181,961.00	1.46%	184,612.00
5. Services and Other Operating Expenditures	5000-5999	449,853.00	-0.46%	447,792.00	-5.16%	424,696.00
6. Capital Outlay	6000-6999	262,387.00	-76.08%	62,764.00	0.60%	63,140.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,536.00)	1.43%	(1,558.00)	2.95%	(1,604.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	635,274.00	7.52%	683,070.00	2.94%	703,153.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,324,078.00	-5.25%	3,149,436.00	1.65%	3,201,286.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		85,640.00		401,314.00		29,683.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,039,333.84		1,124,973.84		1,526,287.84
2. Ending Fund Balance (Sum lines C and D1)		1,124,973.84		1,526,287.84		1,555,970.84
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	600,000.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	510,181.61				
2. Unassigned/Unappropriated	9790	14,792.23		1,526,287.84		1,555,970.84
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,124,973.84		1,526,287.84		1,555,970.84

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	510,181.61		0.00		0.00
c. Unassigned/Unappropriated	9790	14,792.23		1,526,287.84		1,555,970.84
(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			600,000.00		600,000.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		524,973.84		2,126,287.84		2,155,970.84

**F. ASSUMPTIONS**

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

Increases for Certificated and Classified Salaries represent the negotiated agreement of a 6% on-schedule increase with all bargaining units and the addition of a School Counselor

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	113,869.00	0.00%	113,869.00	0.00%	113,869.00
2. Federal Revenues	8100-8299	141,532.00	-3.53%	136,532.00	0.00%	136,532.00
3. Other State Revenues	8300-8599	80,672.00	0.00%	80,672.00	0.00%	80,672.00
4. Other Local Revenues	8600-8799	268,310.00	0.00%	268,310.00	0.00%	268,310.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	457,791.00	-60.03%	182,987.00	189.07%	528,959.00
6. Total (Sum lines A1 thru A5c)		1,062,174.00	-26.34%	782,370.00	44.22%	1,128,342.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				194,297.00		196,478.00
b. Step & Column Adjustment				2,181.00		2,707.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	194,297.00	1.12%	196,478.00	1.38%	199,185.00
2. Classified Salaries						
a. Base Salaries				63,000.00		65,480.00
b. Step & Column Adjustment				2,480.00		2,579.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	63,000.00	3.94%	65,480.00	3.94%	68,059.00
3. Employee Benefits	3000-3999	160,210.00	2.00%	163,414.00	2.00%	166,682.00
4. Books and Supplies	4000-4999	26,264.00	-0.15%	26,224.00	18.15%	30,983.00
5. Services and Other Operating Expenditures	5000-5999	615,740.00	-2.72%	599,012.00	8.62%	650,673.00
6. Capital Outlay	6000-6999	10,500.00	3.05%	10,820.00	2.95%	11,139.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,536.00	2.80%	1,579.00	2.66%	1,621.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		1,071,547.00	-0.80%	1,063,007.00	6.15%	1,128,342.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(9,373.00)		(280,637.00)		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		290,010.27		280,637.27		0.27
2. Ending Fund Balance (Sum lines C and D1)		280,637.27		0.27		0.27
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	280,637.27		104,143.27		131,211.27
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		(104,143.00)		(131,211.00)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		280,637.27		0.27		0.27

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

**F. ASSUMPTIONS**

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

Other Adjustments for Certificated and Classified Salaries represent the negotiated agreement of a 6% on-schedule increase with all bargaining units.

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	1,383,142.00	-5.25%	1,310,513.00	-0.60%	1,302,586.00
2. Federal Revenues	8100-8299	164,443.00	-3.04%	159,443.00	0.00%	159,443.00
3. Other State Revenues	8300-8599	105,188.00	0.00%	105,188.00	0.00%	105,188.00
4. Other Local Revenues	8600-8799	2,076,683.00	0.00%	2,076,683.00	0.00%	2,076,683.00
5. Other Financing Sources						
a. Transfers In	8900-8929	742,436.00	-8.24%	681,293.00	5.01%	715,411.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		4,471,892.00	-3.10%	4,333,120.00	0.60%	4,359,311.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				975,022.00		999,460.00
b. Step & Column Adjustment				24,438.00		25,419.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	975,022.00	2.51%	999,460.00	2.54%	1,024,879.00
2. Classified Salaries						
a. Base Salaries				545,181.00		562,548.00
b. Step & Column Adjustment				17,367.00		22,242.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	545,181.00	3.19%	562,548.00	3.95%	584,790.00
3. Employee Benefits	3000-3999	626,246.00	2.00%	638,771.00	2.00%	651,546.00
4. Books and Supplies	4000-4999	275,422.00	-24.41%	208,185.00	3.56%	215,595.00
5. Services and Other Operating Expenditures	5000-5999	1,065,593.00	-1.76%	1,046,804.00	2.73%	1,075,369.00
6. Capital Outlay	6000-6999	272,887.00	-73.03%	73,584.00	0.94%	74,279.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	21.00	-19.05%	17.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	635,274.00	7.52%	683,070.00	2.94%	703,153.00
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)		4,395,625.00	-4.17%	4,212,443.00	2.78%	4,329,628.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		76,267.00		120,677.00		29,683.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,329,344.11		1,405,611.11		1,526,288.11
2. Ending Fund Balance (Sum lines C and D1)		1,405,611.11		1,526,288.11		1,555,971.11
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	280,637.27		104,143.27		131,211.27
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	600,000.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	510,181.61		0.00		0.00
2. Unassigned/Unappropriated	9790	14,792.23		1,422,144.84		1,424,759.84
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,405,611.11		1,526,288.11		1,555,971.11

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	510,181.61		0.00		0.00
c. Unassigned/Unappropriated	9790	14,792.23		1,526,287.84		1,555,970.84
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(104,143.00)		(131,211.00)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		600,000.00		600,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		524,973.84		2,022,144.84		2,024,759.84
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		11.94%		48.00%		46.77%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		136.18		136.18		136.18
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		4,395,625.00		4,212,443.00		4,329,628.00
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)		4,395,625.00		4,212,443.00		4,329,628.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		219,781.25		210,622.15		216,481.40
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		67,000.00		67,000.00		67,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		219,781.25		210,622.15		216,481.40
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



July 1 Budget  
2018-19 Budget  
Technical Review Checks

Dehesa Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue

Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

## SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

## EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

July 1 Budget  
2017-18 Estimated Actuals  
Technical Review Checks

Dehesa Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

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### IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue

Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRA-FD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980)

must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-73, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED



### SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - Long-term debt exists, but it appears that no activity has been entered in the Schedule of Long-Term Liabilities (Form DEBT) for the following long-term debt types: EXCEPTION

<u>Long-Term Liability Type</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
DEBT.GOV.GO.BONDS.9661	4,590,844.00	4,590,844.00
DEBT.GOV.OPEB.9664	236,364.47	236,364.47
DEBT.GOV.COMP.ABS.9665	43,206.70	43,206.70
DEBT.GOV.OTH.DEBT.9669	408,707.00	408,707.00

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

### EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	1,304,793.00	113,870.00	1,418,663.00	1,269,273.00	113,869.00	1,383,142.00	-2.5%
2) Federal Revenue		8100-8299	33,672.00	340,172.00	373,844.00	22,911.00	141,532.00	164,443.00	-56.0%
3) Other State Revenue		8300-8599	55,679.00	326,862.00	382,541.00	24,516.00	80,672.00	105,188.00	-72.5%
4) Other Local Revenue		8600-8799	2,168,001.00	1,281,742.00	3,449,743.00	1,808,373.00	268,310.00	2,076,683.00	-39.8%
5) TOTAL, REVENUES			3,562,145.00	2,062,646.00	5,624,791.00	3,125,073.00	604,383.00	3,729,456.00	-33.7%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	677,346.00	176,592.00	853,938.00	780,725.00	194,297.00	975,022.00	14.2%
2) Classified Salaries		2000-2999	422,720.00	49,925.00	472,645.00	482,181.00	63,000.00	545,181.00	15.3%
3) Employee Benefits		3000-3999	429,475.00	120,461.00	549,936.00	466,036.00	160,210.00	626,246.00	13.9%
4) Books and Supplies		4000-4999	225,984.00	32,954.00	258,938.00	249,158.00	26,264.00	275,422.00	6.4%
5) Services and Other Operating Expenditures		5000-5999	351,153.00	1,587,826.00	1,938,979.00	449,853.00	615,740.00	1,065,593.00	-45.0%
6) Capital Outlay		6000-6999	235,000.00	10,500.00	245,500.00	262,387.00	10,500.00	272,887.00	11.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,686.00)	1,686.00	0.00	(1,536.00)	1,536.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,339,992.00	1,979,944.00	4,319,936.00	2,688,804.00	1,071,547.00	3,760,351.00	-13.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			1,222,153.00	82,702.00	1,304,855.00	436,269.00	(467,164.00)	(30,895.00)	-102.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In									
b) Transfers Out									
2) Other Sources/Uses									
a) Sources									
b) Uses									
3) Contributions									
4) TOTAL, OTHER FINANCING SOURCES/USES									
					(445,639.00)	(350,629.00)	457,791.00	107,162.00	-124.0%

2018-19 Budget

2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
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)			643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
2) Ending Balance, June 30 (E + F1e)			1,039,333.84	290,010.27	1,329,344.11	1,124,973.84	280,637.27	1,405,611.11	5.7%
Components of Ending Fund Balance									
a) Nonspendable		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	290,010.27	290,010.27	0.00	280,637.27	280,637.27	-3.2%
b) Restricted									
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	424,541.61	0.00	424,541.61	510,181.61	0.00	510,181.61	20.2%
Unassigned/Unappropriated Amount		9790	14,792.23	0.00	14,792.23	14,792.23	0.00	14,792.23	0.0%

2018-19 Budget

2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<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	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<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			0.00	0.00	0.00				
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

General Fund  
Unrestricted and Restricted  
Expenditures by Object

2018-19 Budget

2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	1,111,542.00	0.00	1,111,542.00	1,083,082.00	0.00	1,083,082.00	-2.6%
Education Protection Account State Aid - Current Year		8012	179,045.00	0.00	179,045.00	168,818.00	0.00	168,818.00	-5.7%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions		8021	4,452.00	0.00	4,452.00	4,452.00	0.00	4,452.00	0.0%
Homeworkers' Exemptions		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/in-Lieu Taxes									
County & District Taxes Secured Roll Taxes		8041	622,791.00	0.00	622,791.00	622,791.00	0.00	622,791.00	0.0%
Unsecured Roll Taxes		8042	19,418.00	0.00	19,418.00	19,418.00	0.00	19,418.00	0.0%
Prior Years' Taxes		8043	(129.00)	0.00	(129.00)	(129.00)	0.00	(129.00)	0.0%
Supplemental Taxes		8044	614,974.00	0.00	614,974.00	614,974.00	0.00	614,974.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(5,831.00)	0.00	(5,831.00)	(5,831.00)	0.00	(5,831.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>2,546,262.00</b>	<b>0.00</b>	<b>2,546,262.00</b>	<b>2,507,575.00</b>	<b>0.00</b>	<b>2,507,575.00</b>	<b>-1.5%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(1,241,469.00)	0.00	(1,241,469.00)	(1,238,302.00)	0.00	(1,238,302.00)	-0.3%
Property Taxes Transfers		8097	0.00	113,870.00	113,870.00	0.00	113,869.00	113,869.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

General Fund  
Unrestricted and Restricted  
Expenditures by Object

2017-18 Estimated Actuals      2018-19 Budget

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, LCFF SOURCES			1,304,793.00	113,870.00	1,418,663.00	1,269,273.00	113,869.00	1,383,142.00	-2.5%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	32,365.00	0.00	32,365.00	21,749.00	0.00	21,749.00	-32.8%
Special Education Entitlement		8181	0.00	268,947.00	268,947.00	0.00	83,374.00	83,374.00	-69.0%
Special Education Discretionary Grants		8182	0.00	1,947.00	1,947.00	0.00	0.00	0.00	-100.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	1,162.00	0.00	1,162.00	1,162.00	0.00	1,162.00	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	10,500.00	10,500.00	0.00	5,000.00	5,000.00	-52.4%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		24,439.00	24,439.00		22,078.00	22,078.00	-9.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		3,580.00	3,580.00		3,580.00	3,580.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		646.00	646.00		500.00	500.00	-22.6%

2018-19 Budget

2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3156, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290	25,112.00	25,112.00	25,112.00	22,000.00	22,000.00	22,000.00	-12.4%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	145.00	5,001.00	5,146.00	0.00	5,000.00	5,000.00	-2.8%
TOTAL, FEDERAL REVENUE			33,672.00	340,172.00	373,844.00	22,911.00	141,532.00	164,443.00	-56.0%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	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	25,660.00	0.00	25,660.00	4,016.00	0.00	4,016.00	-84.3%
Lottery - Unrestricted and Instructional Materials		8560	30,019.00	7,363.00	37,402.00	20,500.00	6,000.00	26,500.00	-29.1%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



2017-18 Estimated Actuals

2018-19 Budget

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals		2018-19 Budget			Total Fund col. D + E (F)	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)		
California Clean Energy Jobs Act	6230	8590		204,995.00	204,995.00	0.00	0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00	0.00	0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	114,484.00	114,484.00	0.00	74,672.00	74,672.00	-34.8%
TOTAL, OTHER STATE REVENUE			55,679.00	326,862.00	382,541.00	24,516.00	80,672.00	105,188.00	-72.5%

2017-18 Estimated Actuals 2018-19 Budget

Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Parcel Taxes		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction									
Penalties and Interest from									
Delinquent Non-LCFF		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Taxes									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,000.00	0.00	10,000.00	9,000.00	0.00	9,000.00	-10.0%
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	2,124,913.00	0.00	2,124,913.00	1,768,373.00	0.00	1,768,373.00	-16.8%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

General Fund  
Unrestricted and Restricted  
Expenditures by Object

2017-18 Estimated Actuals

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	33,088.00	250,000.00	283,088.00	31,000.00	0.00	31,000.00	-89.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792	1,031,742.00		1,031,742.00		268,310.00	268,310.00	-74.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,168,001.00	1,281,742.00	3,449,743.00	1,808,373.00	268,310.00	2,076,683.00	-39.8%
TOTAL, REVENUES			3,562,145.00	2,062,646.00	5,624,791.00	3,125,073.00	604,383.00	3,729,456.00	-33.7%

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2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	533,147.00	104,235.00	637,382.00	568,018.00	117,718.00	685,736.00	7.6%
Certificated Pupil Support Salaries		1200	200.00	16,500.00	16,700.00	57,000.00	16,500.00	73,500.00	340.1%
Certificated Supervisors' and Administrators' Salaries		1300	143,999.00	55,857.00	199,856.00	155,707.00	60,079.00	215,786.00	8.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			677,346.00	176,592.00	853,938.00	780,725.00	194,297.00	975,022.00	14.2%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	34,305.00	20,307.00	54,612.00	39,210.00	30,348.00	69,558.00	27.4%
Classified Support Salaries		2200	198,966.00	29,618.00	228,584.00	203,432.00	32,652.00	236,084.00	3.3%
Classified Supervisors' and Administrators' Salaries		2300	94,536.00	0.00	94,536.00	100,209.00	0.00	100,209.00	6.0%
Clerical, Technical and Office Salaries		2400	85,353.00	0.00	85,353.00	129,770.00	0.00	129,770.00	52.0%
Other Classified Salaries		2900	9,560.00	0.00	9,560.00	9,560.00	0.00	9,560.00	0.0%
TOTAL, CLASSIFIED SALARIES			422,720.00	49,925.00	472,645.00	482,181.00	63,000.00	545,181.00	15.3%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	97,794.00	76,634.00	174,428.00	117,850.00	100,810.00	218,660.00	25.4%
PERS		3201-3202	66,791.00	7,889.00	74,680.00	84,760.00	11,155.00	95,915.00	28.4%
OASDI/Medicare/Alternative		3301-3302	42,168.00	6,382.00	48,550.00	47,401.00	8,474.00	55,875.00	15.1%
Health and Welfare Benefits		3401-3402	166,749.00	25,787.00	192,536.00	156,399.00	34,536.00	190,935.00	-0.8%
Unemployment Insurance		3501-3502	553.00	119.00	672.00	615.00	168.00	783.00	16.5%
Workers' Compensation		3601-3602	17,720.00	3,650.00	21,370.00	19,426.00	5,067.00	24,493.00	14.6%
OPEB, Allocated		3701-3702	37,700.00	0.00	37,700.00	39,585.00	0.00	39,585.00	5.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			429,475.00	120,461.00	549,936.00	466,036.00	160,210.00	626,246.00	13.9%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	46,400.00	7,157.00	53,557.00	2,000.00	0.00	2,000.00	-96.3%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	114,559.00	12,971.00	127,530.00	74,712.00	26,264.00	100,976.00	-20.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			Total Fund col. D + E (F)	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)			
Noncapitalized Equipment		4400	65,025.00	12,826.00	77,851.00	172,446.00	0.00	172,446.00	121.5%	
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
<b>TOTAL, BOOKS AND SUPPLIES</b>			225,984.00	32,954.00	258,938.00	249,158.00	26,264.00	275,422.00	6.4%	
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>										
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Travel and Conferences		5200	24,885.00	12,520.00	37,405.00	21,784.00	4,289.00	26,073.00	-30.3%	
Dues and Memberships		5300	13,530.00	0.00	13,530.00	13,875.00	0.00	13,875.00	2.5%	
Insurance		5400 - 5450	14,523.00	0.00	14,523.00	14,992.00	0.00	14,992.00	3.2%	
Operations and Housekeeping Services		5500	77,333.00	0.00	77,333.00	79,824.00	0.00	79,824.00	3.2%	
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	36,501.00	1,452,092.00	1,488,593.00	37,679.00	480,199.00	517,878.00	-65.2%	
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Professional/Consulting Services and Operating Expenditures		5800	176,062.00	123,214.00	299,276.00	273,110.00	131,252.00	404,362.00	35.1%	
Communications		5900	8,319.00	0.00	8,319.00	8,589.00	0.00	8,589.00	3.2%	
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			351,153.00	1,587,826.00	1,938,979.00	449,853.00	615,740.00	1,065,593.00	-45.0%	

2018-19 Budget

2017-18 Estimated Actuals

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	87,000.00	10,500.00	97,500.00	250,000.00	10,500.00	260,500.00	167.2%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	148,000.00	0.00	148,000.00	12,387.00	0.00	12,387.00	-91.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			235,000.00	10,500.00	245,500.00	262,387.00	10,500.00	272,887.00	11.2%
<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	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.00	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%

2017-18 Estimated Actuals

2018-19 Budget

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,686.00)	1,686.00	0.00	(1,536.00)	1,536.00	0.00	0.00%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,686.00)	1,686.00	0.00	(1,536.00)	1,536.00	0.00	0.00%
TOTAL, EXPENDITURES			2,339,992.00	1,979,944.00	4,319,936.00	2,688,804.00	1,071,547.00	3,760,351.00	-13.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			Total Fund col. D + E (F)	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)			
<b>INTERFUND TRANSFERS</b>										
<b>INTERFUND TRANSFERS IN</b>										
From: Special Reserve Fund		8912	312,800.00	0.00	312,800.00	466,718.00	0.00	466,718.00	49.2%	
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	317,800.00	0.00	317,800.00	275,718.00	0.00	275,718.00	-13.2%	
(a) TOTAL, INTERFUND TRANSFERS IN			630,600.00	0.00	630,600.00	742,436.00	0.00	742,436.00	17.7%	
<b>INTERFUND TRANSFERS OUT</b>										
To: Child Development Fund		7611	30,251.00	0.00	30,251.00	32,347.00	0.00	32,347.00	6.9%	
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	35,144.00	0.00	35,144.00	27,209.00	0.00	27,209.00	-22.6%	
Other Authorized Interfund Transfers Out		7619	1,010,844.00	0.00	1,010,844.00	575,718.00	0.00	575,718.00	-43.0%	
(b) TOTAL, INTERFUND TRANSFERS OUT			1,076,239.00	0.00	1,076,239.00	635,274.00	0.00	635,274.00	-41.0%	
<b>OTHER SOURCES/USES</b>										
<b>SOURCES</b>										
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Emergency Apportionments										
Proceeds										
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Other Sources										
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
All Other Financing Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	

General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	(381,087.00)	381,087.00	0.00	(457,791.00)	457,791.00	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			(381,087.00)	381,087.00	0.00	(457,791.00)	457,791.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(826,726.00)	381,087.00	(445,639.00)	(350,629.00)	457,791.00	107,162.00	-124.0%

General Fund  
Unrestricted and Restricted  
Expenditures by Function

2017-18 Estimated Actuals      2018-19 Budget

Description	Function Codes	Object Codes	2017-18 Estimated Actuals		2018-19 Budget		% Diff Column C & F		
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)		Restricted (E)	Total Fund col. D + E (F)
<b>A. REVENUES</b>									
1) LCOFF Sources		8010-8099	1,304,793.00	113,870.00	1,418,663.00	1,269,273.00	113,869.00	1,383,142.00	-2.5%
2) Federal Revenue		8100-8299	33,672.00	340,172.00	373,844.00	22,911.00	141,532.00	164,443.00	-56.0%
3) Other State Revenue		8300-8599	55,679.00	326,862.00	382,541.00	24,516.00	80,672.00	105,188.00	-72.5%
4) Other Local Revenue		8600-8799	2,168,001.00	1,281,742.00	3,449,743.00	1,808,373.00	268,310.00	2,076,683.00	-39.8%
5) TOTAL, REVENUES			3,562,145.00	2,062,646.00	5,624,791.00	3,125,073.00	604,383.00	3,729,456.00	-33.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		911,066.00	1,709,928.00	2,620,994.00	959,603.00	804,245.00	1,763,848.00	-32.7%
2) Instruction - Related Services	2000-2999		333,737.00	89,152.00	422,889.00	313,147.00	78,164.00	391,311.00	-7.5%
3) Pupil Services	3000-3999		300,602.00	98,919.00	399,521.00	213,318.00	101,787.00	315,105.00	-21.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		490,076.00	1,686.00	491,762.00	746,090.00	1,536.00	747,626.00	52.0%
8) Plant Services	8000-8999	Except	304,511.00	80,259.00	384,770.00	456,646.00	85,815.00	542,461.00	41.0%
9) Other Outgo	9000-9999	7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,339,992.00	1,979,944.00	4,319,936.00	2,688,804.00	1,071,547.00	3,760,351.00	-13.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			1,222,153.00	82,702.00	1,304,855.00	436,269.00	(467,164.00)	(30,895.00)	-102.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In									
		8900-8929	630,600.00	0.00	630,600.00	742,436.00	0.00	742,436.00	17.7%
b) Transfers Out									
		7600-7629	1,076,239.00	0.00	1,076,239.00	635,274.00	0.00	635,274.00	-41.0%
2) Other Sources/Uses									
a) Sources									
		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses									
		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions									
		8980-8999	(381,087.00)	381,087.00	0.00	(457,791.00)	457,791.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(826,726.00)	381,087.00	(445,639.00)	(350,629.00)	457,791.00	107,162.00	-124.0%

General Fund  
Unrestricted and Restricted  
Expenditures by Function

2018-19 Budget

2017-18 Estimated Actuals

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
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)			643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			643,906.84	(173,778.73)	470,128.11	1,039,333.84	290,010.27	1,329,344.11	182.8%
2) Ending Balance, June 30 (E + F1e)			1,039,333.84	290,010.27	1,329,344.11	1,124,973.84	280,637.27	1,405,611.11	5.7%
Components of Ending Fund Balance									
a) Nonspendable		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	290,010.27	290,010.27	0.00	280,637.27	280,637.27	-3.2%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)									
d) Assigned		9780	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.0%
Other Assignments (by Resource/Object)									
e) Unassigned/Unappropriated		9789	424,541.61	0.00	424,541.61	510,181.61	0.00	510,181.61	20.2%
Reserve for Economic Uncertainties		9790	14,792.23	0.00	14,792.23	14,792.23	0.00	14,792.23	0.0%
Unassigned/Unappropriated Amount									

July 1 Budget  
 General Fund  
 Exhibit: Restricted Balance Detail

37 68049 0000000  
 Form 01

Dehesa Elementary  
 San Diego County

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6264	Educator Effectiveness (15-16)	0.06	0.06
6300	Lottery: Instructional Materials	9,373.15	0.15
6500	Special Education	8,250.81	8,250.81
6512	Special Ed: Mental Health Services	14,143.00	14,143.00
9010	Other Restricted Local	258,243.25	258,243.25
Total, Restricted Balance		290,010.27	280,637.27

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,300.00	1,300.00	0.0%
5) TOTAL, REVENUES			1,300.00	1,300.00	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>			1,300.00	1,300.00	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,300.00	1,300.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	129,809.91	131,109.91	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			129,809.91	131,109.91	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			129,809.91	131,109.91	1.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,181.00	1,181.00	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	129,928.91	131,228.91	1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
<b>LCFF Transfers</b>					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	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%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3185, 4124, 4126, 4127, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	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>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
<b>Sales</b>					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,300.00	1,300.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>Fees and Contracts</b>					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
<b>Transfers of Apportionments</b>					
<b>Special Education SELPA Transfers</b>					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
<b>Other Transfers of Apportionments</b>					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	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>1,300.00</b>	<b>1,300.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,300.00</b>	<b>1,300.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<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	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(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 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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,300.00	1,300.00	0.0%
5) TOTAL, REVENUES			1,300.00	1,300.00	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>			1,300.00	1,300.00	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,300.00	1,300.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	129,809.91	131,109.91	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			129,809.91	131,109.91	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			129,809.91	131,109.91	1.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	1,181.00	1,181.00	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	129,928.91	131,228.91	1.0%
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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
6300	Lottery: Instructional Materials	1,181.00	1,181.00
Total, Restricted Balance		1,181.00	1,181.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,075.00	30,075.00	0.0%
5) TOTAL, REVENUES			30,075.00	30,075.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	40,200.00	40,882.00	1.7%
3) Employee Benefits		3000-3999	18,130.00	19,479.00	7.4%
4) Books and Supplies		4000-4999	1,200.00	1,239.00	3.3%
5) Services and Other Operating Expenditures		5000-5999	796.00	822.00	3.3%
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			60,326.00	62,422.00	3.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			(30,251.00)	(32,347.00)	6.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,251.00	32,347.00	6.9%
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			30,251.00	32,347.00	6.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
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	0.00	0.00	0.0%
All Other State Revenue	All Other	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	75.00	75.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	30,000.00	30,000.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>30,075.00</b>	<b>30,075.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>30,075.00</b>	<b>30,075.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	40,200.00	40,882.00	1.7%
TOTAL, CLASSIFIED SALARIES			40,200.00	40,882.00	1.7%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	6,352.00	7,237.00	13.9%
OASDI/Medicare/Alternative		3301-3302	3,075.00	3,128.00	1.7%
Health and Welfare Benefits		3401-3402	8,036.00	8,433.00	4.9%
Unemployment Insurance		3501-3502	20.00	22.00	10.0%
Workers' Compensation		3601-3602	647.00	659.00	1.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			18,130.00	19,479.00	7.4%
<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	1,200.00	1,239.00	3.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,200.00	1,239.00	3.3%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	796.00	822.00	3.3%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>796.00</b>	<b>822.00</b>	<b>3.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>60,326.00</b>	<b>62,422.00</b>	<b>3.5%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	30,251.00	32,347.00	6.9%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30,251.00	32,347.00	6.9%
<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 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)			30,251.00	32,347.00	6.9%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,075.00	30,075.00	0.0%
5) TOTAL, REVENUES			30,075.00	30,075.00	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		60,326.00	62,422.00	3.5%
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		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			60,326.00	62,422.00	3.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(30,251.00)	(32,347.00)	6.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,251.00	32,347.00	6.9%
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			30,251.00	32,347.00	6.9%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	42,356.00	40,000.00	-5.6%
3) Other State Revenue		8300-8599	3,500.00	3,500.00	0.0%
4) Other Local Revenue		8600-8799	10,310.00	10,100.00	-2.0%
5) TOTAL, REVENUES			56,166.00	53,600.00	-4.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	36,589.00	20,120.00	-45.0%
3) Employee Benefits		3000-3999	16,464.00	10,269.00	-37.6%
4) Books and Supplies		4000-4999	46,700.00	48,204.00	3.2%
5) Services and Other Operating Expenditures		5000-5999	2,147.00	2,216.00	3.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			101,900.00	80,809.00	-20.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			(45,734.00)	(27,209.00)	-40.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,144.00	27,209.00	-22.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,144.00	27,209.00	-22.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			(10,590.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,590.31	0.31	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,590.31	0.31	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,590.31	0.31	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.31	0.31	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	42,356.00	40,000.00	-5.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			42,356.00	40,000.00	-5.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	3,500.00	3,500.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,500.00	3,500.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	10,200.00	10,000.00	-2.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	110.00	100.00	-9.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,310.00	10,100.00	-2.0%
TOTAL, REVENUES			56,166.00	53,600.00	-4.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	36,589.00	20,120.00	-45.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			36,589.00	20,120.00	-45.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,781.00	4,015.00	-30.5%
OASDI/Medicare/Alternative		3301-3302	2,799.00	1,542.00	-44.9%
Health and Welfare Benefits		3401-3402	7,277.00	4,476.00	-38.5%
Unemployment Insurance		3501-3502	18.00	12.00	-33.3%
Workers' Compensation		3601-3602	589.00	224.00	-62.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			16,464.00	10,269.00	-37.6%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	700.00	723.00	3.3%
Noncapitalized Equipment		4400	5,000.00	5,161.00	3.2%
Food		4700	41,000.00	42,320.00	3.2%
TOTAL, BOOKS AND SUPPLIES			46,700.00	48,204.00	3.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	750.00	774.00	3.2%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,000.00	1,032.00	3.2%
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	397.00	410.00	3.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,147.00</b>	<b>2,216.00</b>	<b>3.2%</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	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>101,900.00</b>	<b>80,809.00</b>	<b>-20.7%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	35,144.00	27,209.00	-22.6%
Other Authorized Interfund Transfers in		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			35,144.00	27,209.00	-22.6%
<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)			35,144.00	27,209.00	-22.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	42,356.00	40,000.00	-5.6%
3) Other State Revenue		8300-8599	3,500.00	3,500.00	0.0%
4) Other Local Revenue		8600-8799	10,310.00	10,100.00	-2.0%
5) TOTAL, REVENUES			56,166.00	53,600.00	-4.6%
<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		101,900.00	80,809.00	-20.7%
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			101,900.00	80,809.00	-20.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(45,734.00)	(27,209.00)	-40.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,144.00	27,209.00	-22.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,144.00	27,209.00	-22.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(10,590.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,590.31	0.31	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,590.31	0.31	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,590.31	0.31	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.31	0.31	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					
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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	0.31	0.31
<b>Total, Restricted Balance</b>		<b>0.31</b>	<b>0.31</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15.00	15.00	0.0%
5) TOTAL, REVENUES			15.00	15.00	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	186.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,544.27	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,730.27	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,715.27)	15.00	-100.9%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,715.27)	15.00	-100.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,715.27	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,715.27	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,715.27	0.00	-100.0%
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	0.00	15.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15.00	15.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15.00	15.00	0.0%
TOTAL, REVENUES			15.00	15.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			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	186.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			186.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,544.27	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,544.27</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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>1,730.27</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(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 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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15.00	15.00	0.0%
5) TOTAL, REVENUES			15.00	15.00	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		1,730.27	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,730.27	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,715.27)	15.00	-100.9%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,715.27)	15.00	-100.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,715.27	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,715.27	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,715.27	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	15.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	15.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,000.00	13,000.00	0.0%
5) TOTAL, REVENUES			13,000.00	13,000.00	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>			13,000.00	13,000.00	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	312,800.00	466,718.00	49.2%
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			(312,800.00)	(466,718.00)	49.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			(299,800.00)	(453,718.00)	51.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,915,129.32	1,615,329.32	-15.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,915,129.32	1,615,329.32	-15.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,915,129.32	1,615,329.32	-15.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,615,329.32	1,161,611.32	-28.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	13,000.00	13,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			13,000.00	13,000.00	0.0%
TOTAL, REVENUES			13,000.00	13,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	312,800.00	466,718.00	49.2%
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			312,800.00	466,718.00	49.2%
<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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(312,800.00)	(466,718.00)	49.2%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,000.00	13,000.00	0.0%
5) TOTAL, REVENUES			13,000.00	13,000.00	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>			13,000.00	13,000.00	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	312,800.00	466,718.00	49.2%
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			(312,800.00)	(466,718.00)	49.2%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			(299,800.00)	(453,718.00)	51.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,915,129.32	1,615,329.32	-15.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,915,129.32	1,615,329.32	-15.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,915,129.32	1,615,329.32	-15.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,615,329.32	1,161,611.32	-28.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,600.00	2,600.00	0.0%
5) TOTAL, REVENUES			2,600.00	2,600.00	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>			2,600.00	2,600.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	693,044.00	300,000.00	-56.7%
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			693,044.00	300,000.00	-56.7%

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			695,644.00	302,600.00	-56.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	68,677.59	764,321.59	1012.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			68,677.59	764,321.59	1012.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			68,677.59	764,321.59	1012.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	764,321.59	1,066,921.59	39.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	2,600.00	2,600.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			2,600.00	2,600.00	0.0%
<b>TOTAL, REVENUES</b>			2,600.00	2,600.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	693,044.00	300,000.00	-56.7%
(a) TOTAL, INTERFUND TRANSFERS IN			693,044.00	300,000.00	-56.7%
<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)			693,044.00	300,000.00	-56.7%

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,600.00	2,600.00	0.0%
5) TOTAL, REVENUES			2,600.00	2,600.00	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>			2,600.00	2,600.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	693,044.00	300,000.00	-56.7%
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			693,044.00	300,000.00	-56.7%

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			695,644.00	302,600.00	-56.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	68,677.59	764,321.59	1012.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			68,677.59	764,321.59	1012.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			68,677.59	764,321.59	1012.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	764,321.59	1,066,921.59	39.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,800.00	0.00	-100.0%
5) TOTAL, REVENUES			1,800.00	0.00	-100.0%
<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	13,720.55	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	46,499.00	0.00	-100.0%
6) Capital Outlay		6000-6999	182,173.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			242,392.55	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(240,592.55)	0.00	-100.0%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			(240,592.55)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	240,592.55	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			240,592.55	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			240,592.55	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
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					
Unsecured Roll		8615	0.00	0.00	0.0%
Prior Years' Taxes		8616	0.00	0.00	0.0%
Supplemental Taxes		8617	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8618	0.00	0.00	0.0%
Other		8621	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8625	0.00	0.00	0.0%
Other		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals					
Interest		8650	0.00	0.00	0.0%
Interest		8660	1,800.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,800.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			1,800.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			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	0.00	0.00	0.0%
Noncapitalized Equipment		4400	13,720.55	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			13,720.55	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	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	46,499.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			46,499.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	125,018.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	54,505.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,650.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			182,173.00	0.00	-100.0%
<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>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			242,392.55	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,800.00	0.00	-100.0%
5) TOTAL, REVENUES			1,800.00	0.00	-100.0%
<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		242,392.55	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			242,392.55	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(240,592.55)	0.00	-100.0%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(240,592.55)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	240,592.55	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			240,592.55	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			240,592.55	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,630.00	10,100.00	-20.0%
5) TOTAL, REVENUES			12,630.00	10,100.00	-20.0%
<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	6,000.00	6,194.00	3.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,000.00	6,194.00	3.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,630.00	3,906.00	-41.1%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			6,630.00	3,906.00	-41.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,270.47	18,900.47	54.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,270.47	18,900.47	54.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,270.47	18,900.47	54.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	18,900.47	22,806.47	20.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>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%
Interest					
		8660	130.00	100.00	-23.1%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	12,500.00	10,000.00	-20.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			12,630.00	10,100.00	-20.0%
<b>TOTAL, REVENUES</b>			12,630.00	10,100.00	-20.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			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	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<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	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	6,194.00	3.2%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>6,000.00</b>	<b>6,194.00</b>	<b>3.2%</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	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>6,000.00</b>	<b>6,194.00</b>	<b>3.2%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,630.00	10,100.00	-20.0%
5) TOTAL, REVENUES			12,630.00	10,100.00	-20.0%
<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		6,000.00	6,194.00	3.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			6,000.00	6,194.00	3.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			6,630.00	3,906.00	-41.1%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			6,630.00	3,906.00	-41.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,270.47	18,900.47	54.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,270.47	18,900.47	54.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,270.47	18,900.47	54.0%
2) Ending Balance, June 30 (E + F1e)			18,900.47	22,806.47	20.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	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	18,900.47	22,806.47	20.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60.00	0.00	-100.0%
5) TOTAL, REVENUES			60.00	0.00	-100.0%
<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	7,609.82	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,609.82	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,549.82)	0.00	-100.0%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			(7,549.82)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,549.82	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,549.82	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,549.82	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2017-18		2018-19 Budget	Percent Difference
			Estimated	Actuals		
<b>G. ASSETS</b>						
1) Cash						
a) in County Treasury		9110		0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111		0.00		
b) in Banks		9120		0.00		
c) in Revolving Cash Account		9130		0.00		
d) with Fiscal Agent/Trustee		9135		0.00		
e) Collections Awaiting Deposit		9140		0.00		
2) Investments		9150		0.00		
3) Accounts Receivable		9200		0.00		
4) Due from Grantor Government		9290		0.00		
5) Due from Other Funds		9310		0.00		
6) Stores		9320		0.00		
7) Prepaid Expenditures		9330		0.00		
8) Other Current Assets		9340		0.00		
9) TOTAL, ASSETS				0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>						
1) Deferred Outflows of Resources		9490		0.00		
2) TOTAL, DEFERRED OUTFLOWS				0.00		
<b>I. LIABILITIES</b>						
1) Accounts Payable		9500		0.00		
2) Due to Grantor Governments		9590		0.00		
3) Due to Other Funds		9610		0.00		
4) Current Loans		9640		0.00		
5) Unearned Revenue		9650		0.00		
6) TOTAL, LIABILITIES				0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>						
1) Deferred Inflows of Resources		9690		0.00		
2) TOTAL, DEFERRED INFLOWS				0.00		
<b>K. FUND EQUITY</b>						
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)				0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	60.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			60.00	0.00	-100.0%
TOTAL, REVENUES			60.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			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	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	7,609.82	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,609.82	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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			7,609.82	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(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%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60.00	0.00	-100.0%
5) TOTAL, REVENUES			60.00	0.00	-100.0%
<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		7,609.82	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,609.82	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(7,549.82)	0.00	-100.0%
<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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,549.82)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,549.82	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,549.82	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,549.82	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
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%
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>					
			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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	109,464.00	109,464.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			109,464.00	109,464.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			109,464.00	109,464.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	109,464.00	109,464.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			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%
TOTAL, OTHER STATE REVENUE			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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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) 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%
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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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%

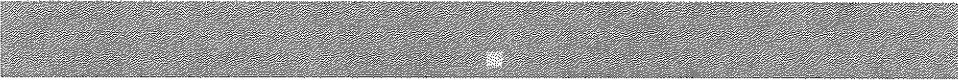


Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>					
			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	109,464.00	109,464.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			109,464.00	109,464.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			109,464.00	109,464.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	109,464.00	109,464.00	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>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
Total, Restricted Balance		0.00	0.00

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
	132.36	133.00	144.43	136.18	136.18	136.18
<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>						
	132.36	133.00	144.43	136.18	136.18	136.18
<b>5. 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 A5a through A5f)</b>						
	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>						
	132.36	133.00	144.43	136.18	136.18	136.18
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education         ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA         (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						



2017-18 Estimated Actuals

2018-19 Budget

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

- ( X ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:  
Dehesa School District is a member of the San Diego and Imperial County Schools Risk Management JPA

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

Signed

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

Date of Meeting:

For additional information on this certification, please contact:

Name: Anna Buxbaum

Title: Business Manager

Telephone: 619-444-2161

E-mail: anna.buxbaum@dehesasd.net

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1)		Current Expense of Education (Col 1 - Col 2)		Reductions (Extracted) (See Note 2)		Reductions (Overrides)* (See Note 2)		Current Expense-Part II (Col 3 - Col 4)	
			(2)	EDP No.	(3)	EDP No.	(4a)	(4b)	EDP No.	(5)	EDP No.	
1000 - Certificated Salaries	853,938.00	301	0.00	303	853,938.00	305	36,554.00		307	817,384.00	309	
2000 - Classified Salaries	472,645.00	311	0.00	313	472,645.00	315	91,532.00		317	381,113.00	319	
3000 - Employee Benefits	549,936.00	321	37,700.00	323	512,236.00	325	52,974.00		327	459,262.00	329	
4000 - Books, Supplies Equip Replace. (6500)	258,938.00	331	0.00	333	258,938.00	335	35,645.00		337	223,293.00	339	
5000 - Services . . . & 7300 - Indirect Costs	1,938,979.00	341	0.00	343	1,938,979.00	345	91,904.00		347	1,847,075.00	349	
				TOTAL	4,036,736.00	365			TOTAL	3,728,127.00	369	

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	0.00
10. Other Benefits (EC 22310)		3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372			25.44%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	25.44%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	34.56%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	3,728,127.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	1,288,440.69

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II	
										(Col 3 - Col 4) (5)	ED No
1000 - Certificated Salaries	975,022.00	301	0.00	303	975,022.00	305	38,522.00		307	936,500.00	309
2000 - Classified Salaries	545,181.00	311	0.00	313	545,181.00	315	85,557.00		317	459,624.00	319
3000 - Employee Benefits	626,246.00	321	39,585.00	323	586,661.00	325	43,028.00		327	543,633.00	329
4000 - Books, Supplies Equip Replace. (6500)	275,422.00	331	0.00	333	275,422.00	335	18,108.00		337	257,314.00	339
5000 - Services... & 7300 - Indirect Costs	1,065,593.00	341	(20,000.00)	343	1,085,593.00	345	77,507.00		347	1,008,086.00	349
				TOTAL	3,467,879.00	365			TOTAL	3,205,157.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

**PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)**

	Object	EDF No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS	3101 & 3102	382
4. PERS	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		
7. Unemployment Insurance	3401 & 3402	385
8. Workers' Compensation Insurance	3501 & 3502	390
9. OPEB, Active Employees (EC 41372)	3601 & 3602	392
10. Other Benefits (EC 22310)	3751 & 3752	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	3901 & 3902	0.00
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		1,083,223.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		15,585.00
14. TOTAL SALARIES AND BENEFITS		396
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		1,067,638.00
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		33.31%

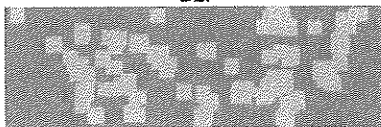
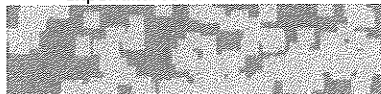
**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	33.31%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	26.69%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	3,205,157.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	855,456.40

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

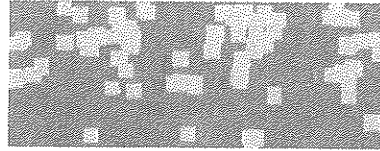


Section I - Expenditures	Funds 01, 09, and 62			2017-18 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	5,396,175.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	411,376.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	245,500.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	1,076,239.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster			Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.	
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,321,739.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	45,734.00
2. Expenditures to cover deficits for student body activities			Manually entered. Must not include expenditures in lines A or D1.	
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				3,708,794.00

**2017-18  
Annual ADA/  
Exps. Per ADA**

**Section II - Expenditures Per ADA**

A. Average Daily Attendance  
(Form A, Annual ADA column, sum of lines A6 and C9)



133.00  
27,885.67

B. Expenditures per ADA (Line I.E divided by Line II.A)

**Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)**

**Total Per ADA**

A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)

3,342,352.59 23,564.25

1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)

0.00 0.00

2. Total adjusted base expenditure amounts (Line A plus Line A.1)

3,342,352.59 23,564.25

B. Required effort (Line A.2 times 90%)

3,008,117.33 21,207.83

C. Current year expenditures (Line I.E and Line II.B)

3,708,794.00 27,885.67

D. MOE deficiency amount, if any (Line B minus Line C)  
(If negative, then zero)

0.00 0.00

E. MOE determination

(If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)

MOE Met

F. MOE deficiency percentage, if MOE not met; otherwise, zero  
(Line D divided by Line B)  
(Funding under ESSA covered programs in FY 2019-20 may be reduced by the lower of the two percentages)

0.00% 0.00%

**SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)**

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 133,624.00
- 2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 1,705,195.00

**C. Percentage of Plant Services Costs Attributable to General Administration**

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 7.84%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. 0.00

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	238,905.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,768.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	22,521.97
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	263,194.97
9. Carry-Forward Adjustment (Part IV, Line F)	62,697.54
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	325,892.51

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	2,620,994.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	422,889.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	263,521.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	231,889.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	7,200.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	264,748.03
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	60,326.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	101,900.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	3,973,467.03

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**

(For information only - not for use when claiming/recovering indirect costs)  
(Line A8 divided by Line B18) 6.62%

**D. Preliminary Proposed Indirect Cost Rate**

(For final approved fixed-with-carry-forward rate for use in 2019-20 see [www.cde.ca.gov/fg/ac/ic](http://www.cde.ca.gov/fg/ac/ic))  
(Line A10 divided by Line B18) 8.20%

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	263,194.97
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	15,261.83
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.43%) times Part III, Line B18); zero if negative	62,697.54
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.43%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.42%) times Part III, Line B18); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	62,697.54
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
<p>Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	62,697.54

Approved indirect cost rate: 5.43%  
Highest rate used in any program: 5.42%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	23,796.00	643.00	2.70%
01	4035	3,396.00	184.00	5.42%
01	4126	24,543.00	569.00	2.32%
01	4201	613.00	33.00	5.38%
01	4510	4,744.00	257.00	5.42%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	18,060.63		10,554.15	28,614.78
2. State Lottery Revenue	8560	30,019.00		7,383.00	37,402.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		48,079.63	0.00	17,937.15	66,016.78
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	13,000.00			13,000.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	2,282.00			2,282.00
4. Books and Supplies	4000-4999	13,737.00		7,383.00	21,120.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,000.00			1,000.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		30,019.00	0.00	7,383.00	37,402.00
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	18,060.63	0.00	10,554.15	28,614.78
<b>D. COMMENTS:</b>					

Ending balance will be used in subsequent year for curriculum and instructional materials

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.



July 1 Budget  
2017-18 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					630,600.00	1,076,239.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					30,251.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					35,144.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	312,800.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					693,044.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget  
2018-19 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					742,436.00	635,274.00		
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					32,347.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					27,209.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	466,718.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation						0.00		
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					300,000.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation						0.00		
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget  
2017-18 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9810
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00		0.00	0.00
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	1,389,039.00	1,389,039.00		

July 1 Budget  
2018-19 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers in 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					0.00	0.00		
63 OTHER ENTERPRISE FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
67 SELF-INSURANCE FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00			
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	1,101,992.00	1,101,992.00		



# DEHESA SCHOOL DISTRICT

**To:** Members of the Board  
**From:** Nancy Hauer  
**Subject:** **Agreement for student transportation services between San Diego County School Districts**

Meeting Date: June 25, 2018

- Action
- First Reading
- Information
- Presentation
- Discussion
- Public Hearing
- Roll Call Vote Required

**Background:**

The Districts may transport students between public and non-public schools and field trip locations located with County boundaries and locations mutually agreed to by any districts.

**Report:**

The term of this agreement shall be from July 1, 2018 through June 30, 2020.

**Financial Impact:**

Financial impact would be determined at the time that services are rendered based on mileage.

**Student Impact:**

Providing safe transportation between public and non-public schools is imperative for student's safety and well-being.

**Recommendation:**

Administration recommends approval of the Agreement for Student Transportation Services Between San Diego County School Districts.

**Agenda Item #: V.A.3**

**AGREEMENT FOR STUDENT TRANSPORTATION SERVICES  
BETWEEN  
SAN DIEGO COUNTY SCHOOL DISTRICTS**

This agreement is entered into between the SAN DIEGO COUNTY SCHOOL DISTRICTS of San Diego, California, as listed below, hereinafter called THE DISTRICTS.

This agreement is between the following school districts:

1. Alpine Union School District
2. Bonsall Unified School District
3. Borrego Springs Unified School District
4. Cajon Valley Union School District
5. Cardiff School District
6. Carlsbad Unified School District
7. Chula Vista Elementary School District
8. Coronado Unified School District
9. Dehesa School District
10. Del Mar Union School District
11. Encinitas Union School District
12. Escondido Union School District
13. Escondido Union High School District
14. Fallbrook Union Elementary School District
15. Fallbrook Union High School District
16. Grossmont Union High School District
17. Jamul-Dulzura Union School District
18. Julian Union High School District
19. Julian Union School District
20. La Mesa/Spring Valley School District
21. Lakeside Union School District
22. Lemon Grove School District
23. Mountain Empire Unified School District
24. National School District
25. Oceanside Unified School District
26. Poway Unified School District
27. Rancho Santa Fe School District
28. Ramona Unified School District
29. San Diego County Office of Education (Foster, Youth, and Homeless Education Program)
30. San Diego Unified School District
31. San Dieguito Union High School District
32. San Marcos Unified School District
33. San Pasqual Union School District
34. San Ysidro School District
35. Santee School District
36. Solana Beach School District
37. South Bay Union School District
38. Spencer Valley Elementary School District

39. Sweetwater Union High School District
40. Vallecitos School District
41. Valley Center-Pauma Unified School District
42. Vista Unified School District
43. Warner Unified School District

#### WITNESSETH

WHEREAS, THE DISTRICTS are mutually interested in and concerned with provision of adequate student transportation services, and

WHEREAS, THE DISTRICTS have personnel, equipment and other required facilities under its jurisdiction suitable for such student transportation services;

NOW THEREFORE, in order to continue and to improve the cooperative efforts of THE DISTRICTS it is hereby mutually agreed as follows:

#### TERMS AND CONDITIONS REGARDING STUDENT TRANSPORTATION SERVICES

1. TRANSPORTING STUDENTS

At the request of any of THE DISTRICTS, THE DISTRICTS may transport students between public and non-public schools and field trip locations located within County boundaries and locations mutually agreed to by both DISTRICTS.

Neither DISTRICT shall be compelled by this agreement to create new transportation routes to service the other District's students.

2. STUDENT BEHAVIOR CODE

THE DISTRICTS agree to the behavior codes for transporting Special Education students (Education Code Section 44807 attached as Exhibit A). Before THE DISTRICTS may suspend or terminate riding privileges, THE DISTRICTS must notify the administration or administration's designee. THE DISTRICTS shall provide each other with any information on behavior problems, to ensure the safety of the student(s) and driver(s).

3. MEDICAL RECORDS

THE DISTRICTS shall provide all medical history that is pertinent to the safety of the student(s) and driver(s) as permitted by state and federal law.

4. INSURANCE

THE DISTRICTS shall exchange Certificates of Insurance and shall name each other as additional insured for the term of this agreement, for \$1,000,000 per occurrence. THE DISTRICTS shall exchange copies of the certificates to show compliance.

Each DISTRICT agrees to indemnify and hold the other party harmless from all liability for damage, actual or alleged, to persons or property arising out of or resulting from negligent acts or omissions of the indemnifying party.

5. INDEMNIFICATION

Each DISTRICT agrees to mutually defend, indemnify, and save free and harmless each other DISTRICT, its officers, agents, and employees against any loss, injuries, claims, actions, causes of action, judgments, or liens arising from, or alleged to have arisen from, the intentional or negligent acts or omissions of the DISTRICT, its officers, agents, or employees.

6. TRANSPORTATION FEE

For the transportation of students with disabilities, THE DISTRICTS mutually agree to the current providing District's daily rate.

Fees will be charged only for those days that a student is in attendance.

For field trip transportation, THE DISTRICTS mutually agree to pay the District's published field trip rate.

7. TIME SCHEDULE

THE DISTRICTS shall mutually agree upon transportation schedules prior to implementation of service for each student.

**EXHIBIT A**

**EDUCATION CODE SECTION 44807** provides:

Every teacher in the public schools shall hold pupils to a strict account for their conduct on the way to and from school, on the playgrounds, or during recess. A teacher, vice principal, principal, or any other certificated employee of that school district, shall not be subject to criminal prosecution or criminal penalties for the exercise, during the performance of their duties, of the same degree of physical control over a pupil that a parent would be legally privileged to exercise but which in no event shall exceed the amount of physical control reasonably necessary to maintain order, protect property, or protect the health and safety of pupils, or to maintain proper and appropriate conditions conducive to learning.



The term of this agreement shall be from July 1, 2018 to June 30, 2020 providing that any DISTRICT may terminate the same at any time upon ten (10) days notice in writing. Transportation directors of all participating DISTRICTS will be notified when any DISTRICT chooses to terminate their participation.

**Alpine Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Bonsall Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Borrego Springs Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Cajon Valley Union School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Cardiff School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Carlsbad Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Chula Vista Elementary School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Coronado Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Dehesa School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Del Mar Union School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Encinitas Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Escondido Union School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Escondido Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Fallbrook Union Elementary School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Fallbrook Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Grossmont Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Jamul-Dulzura Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Julian Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Julian Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**La Mesa/Spring Valley School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Lakeside Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Lemon Grove School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Mountain Empire Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Oceanside Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Rancho Santa Fe School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Diego County Office of Education**  
(Foster, Youth, and Homeless Education Program)

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Dieguito Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Pasqual Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**National School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Poway Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Ramona Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Diego Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Marcos Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**San Ysidro School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Santee School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Solana Beach School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**South Bay Union School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Spencer Valley Elementary School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Sweetwater Union High School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Vallecitos School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Valley Center-Pauma Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Vista Unified School District**

by \_\_\_\_\_  
Name / Title

Approved by the Governing Board  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

**Warner Unified School District**

Name / Title

Approved by \_\_\_\_\_  
On the \_\_\_\_ day of \_\_\_\_\_ 2018.

# DEHESA SCHOOL DISTRICT

**To:** Members of the Board and  
Supt. Nancy Hauer

**From:** Anna Buxbaum

**Subject:** Approve Increased Hours  
for Child Nutrition Aide

Meeting Date: June 25, 2018

- Action
- First Reading
- Information
- Presentation
- Discussion
- Public Hearing
- Roll Call Vote Required

**Background:**

The position of Child Nutrition Aide was added in January 2018. For the Fiscal Year of 2017-18, the work hours were 3.75 hours per day. Coverage for breakfast service and pickup of food require an increase of work hours to 6.0 per day.

**Report:**

The increase in hours will allow the Child Nutrition Aide to assume morning duties currently performed by the Business Service Specialist.

**Financial Impact:**

The additional cost for the 2018-19 fiscal year is \$8,802 including benefits.

**Student Impact:**

N/A

**Recommendation:**

Administration recommends approval of the increase in hours for the position of Child Nutrition Aide.

**Agenda Item #: V.A.4**



# DEHESA SCHOOL DISTRICT

**To:** Members of the Board and  
Supt. Nancy Hauer

**From:** Anna Buxbaum

**Subject:** Approval of Contract for  
Purchase of Office  
Furniture

Meeting Date: June 25, 2018

- Action
- First Reading
- Information
- Presentation
- Discussion
- Public Hearing
- Roll Call Vote Required

**Background:**

Facility improvements necessary at Dehesa School District include the renovation of the District/School Office. Workspaces will be furnished with ergonomic components that will create more efficient work and task areas.

The installation portion of the project does *not* exceed the \$45,000 California Uniform Construction Cost Accounting Commission's (CUCCAC) threshold that requires public bidding.

**Report:**

Furniture and cabinets will be for the workroom, and back office areas. The quotes are attached for your review.

**Financial Impact:**

Cost of \$29,235.40 will be paid from the Special Resource Fund (Fund 17-42)

**Student Impact:**

NA

**Recommendation:**

Administration recommends that the Board approve a Contract Agreement between Dehesa School District and Hamel School Outfitters for the purchase of office furniture.

**Agenda Item #: V.A.5**



# Quotation

**Quote #:** Deh 15-Jun-18  
*Please refer to this number when ordering*

**To:**  
**Anna Buxbaum**  
 Business Manager  
**Dehesa School District**  
 4612 Dehesa Rd.  
 El Cajon, CA 92019  
 Phone: 619-444-2161  
 Fax:  
**Reference:**



**From:** **Date:** 6/15/2018  
**Darin Shoemaker**  
 26431 Jefferson Ave. Suite A  
 Murrieta, CA 92562  
 Phone: 951-600-2783  
 Fax: 951-600-3951  
 dshoemaker@hamelinc.com  
**Quotation Expires:** 7/15/2018  
 Mobile: 951-544-4903

Item #	Qty	Description	List Price	Your Price	Amount
MMFCDQ72C 9R	1	Anna Bow front extended corner desk with BBF drawers	\$1892.00	\$1,144.66	\$1,144.66
GRB22H41	1	Anna 22" Dia x 40.5"H, Round Base, Bar Height, Plate Base	\$602.00	\$329.07	\$329.07
GRBTP42	1	Anna 42" Dia x 1"H, Round, Top Only	\$355.00	\$202.32	\$202.32
T548	1	Anna Swivel florescent lamp, SN Satin Nickel - 48	\$238.00	\$153.59	\$153.59
BBL203684	1	Anna Bookcases With 5/8" Thick Laminate Back 20"36"x84"	\$901.00	\$581.45	\$581.45
2030MU34A	1	Anna Multiple Units Height of 84" 20x30	\$2495.00	\$1,610.11	\$1,610.11
203084VAR	1	Anna Unit with wardrobe on left and cabinet on right 20x30x84	\$1525.00	\$984.13	\$984.13
1672HPA55LR	1	Anna 55" High Hutch with Hinged Doors and 2 Full Legs 16x72	\$2276.00	\$1,468.78	\$1,468.78
2436BR	1	Anna Bridge 24x36	\$365.00	\$235.55	\$235.55
CL362072	1	Anna Credenza with 36" File Drawers on Left 20x72	\$1191.00	\$768.59	\$768.59
2221	2	Anna Wit side chair with casters, nickel mesh, lava woodland	\$384.00	\$231.91	\$463.82
2222ST	4	Anna Wit Stool model with arms, grade 7 lava woodland	\$441.00	\$441.04	\$1,764.16
DPOST18	3	Assistant Divider Post-For supporting panels	\$114.00	\$67.72	\$203.16
DGP1872	1	Assistant Glazed Panels-Built-in accessory rail w	\$570.00	\$338.58	\$338.58
DGP1224	1	Assistant Glazed Panels-Built-in accessory rail	\$198.00	\$110.35	\$110.35
Z15M7EN	1	Assistant 20"d x 15"w x 71.5"h, Storage Modules w/ 3 Open Shelves	\$1003.00	\$647.27	\$647.27
CL20364	1	Assistant Lateral filing cabinet with 4 drawers 20x36	\$1717.00	\$1,108.04	\$1,108.04
EIND	1	Assistant Independent D (BBF) pedestal	\$691.00	\$445.93	\$445.93
2024TLHH	1	Assistant Lateral Table 1/2 Leg on Left and Right 20x24	\$394.00	\$254.26	\$254.26
<b>Page 1 TOTAL</b>					<b>\$12,813.82</b>
<b>TOTAL All Pages</b>					<b>\$29,235.40</b>

**QUOTATION QUALIFICATIONS**

<b>PRICES FIRM TO:</b> 7/15/2018	<b>SHIPMENT BY:</b> Best Way	<input checked="" type="checkbox"/> <b>FREE SHIPPING</b> (Del'v'd Price)	<b>Installation:</b>
<b>SHIP BY:</b>	<b>INVOICE TERMS:</b> Net 30	<input type="checkbox"/> Tailgate Delivery Only	<input type="checkbox"/> by owner
		<input checked="" type="checkbox"/> Inside Delivery	<input checked="" type="checkbox"/> Included
		<input checked="" type="checkbox"/> One Location	<input type="checkbox"/> other
		<input type="checkbox"/> Multiple Locations	

Special Conditions: Changes in quantity will affect prices quoted. Most Furniture is built to order and non returnable. Any damage merchandise must be reported within 15 days of delivery. Please make sure your color selections are listed on your order. Orders with incomplete part numbers or missing colors delayed. Note that installation, if included, does not automatically comply with any prevailing wage requirement such as SB854. Should your order require any special installation requirements, please notify your rep. Installation hours are Monday thru Friday 7am to 3:30pm. Weekend or after hour needs may incur additional costs. If you are not exempt from sales tax, the applicable rate will be added to your invoice even if it is missing or an incorrect amount is listed.

**Authorized By:** Darin Shoemaker

**Title:** 951-544-4903

# Quotation

Dehesa School District

(Page Two)

Quote #: 167 15-Jun-18

Please refer to this number when ordering

Item #	Qty	Page	Description	List Price	Your Price	Amount
20723620RLH	1	Assistant	Corner Table Extended to the Left - Curved Cut with 1/2 Leg on Right 20x72x36x20	\$967.00	\$624.04	\$624.04
2072CL30	1	Assistant	Credenza with 30" File Drawers on Right 20x72	\$1178.00	\$760.20	\$760.20
1672HP43LR	1	Assistant	43" High Hutch with Hinged Doors and 2 Full Legs 16x72	\$1601.00	\$1,033.18	\$1,033.18
6023Y/E3.A134	1	Assistant	Torsa, Enhanced Synchro Cntrl, Multi-Adjustable Arms	\$787.00	\$529.04	\$529.04
2030MU34A	1	Reception Nook	Multiple Units Height of 84" 20x30	\$2495.00	\$1,341.76	\$1,341.76
2430MU34A	1	Reception Nook	Multiple Units Height of 84" 24x30	\$2616.00	\$1,406.83	\$1,406.83
			The two stroage units above have extra \$700.00 discount applied			
F15LS	2	Workroom	15-compartment form holder	\$575.00	\$371.07	\$742.14
1618HOBLS5	1	Workroom	Corner Hutch (for installation on left) 16x18	\$558.00	\$360.10	\$360.10
243636AR	1	Workroom	Cabinet with 2 doors 24" x 36" x 36"H	\$865.00	\$558.21	\$558.21
203636AR	2	Workroom	Cabinet with 2 doors 20" x 36" x 36"H	\$797.00	\$514.33	\$1,028.66
BB202036C	1	Workroom	Corner Bookcase 20x20x36	\$771.00	\$497.55	\$497.55
1660HPPGW	1	Workroom	Hutch with Laminate Hinged Doors and Pigeon Hole Unit 16x60	\$1148.00	\$740.84	\$740.84
203036AR	2	Workroom	Cabinet with 2 doors 20" x 30" x 36"H	\$748.00	\$482.71	\$965.42
2436MU33A	2	Workroom	Original item from First order, storage cabinet from nook	\$2534.00		
1636HPA55LR	3	Workroom	55" High Hutch with Hinged Doors and 2 Full Legs 16x36	\$1200.00	\$774.40	\$2,323.20
1660HPA55LR	1	Workroom	55" High Hutch with Hinged Doors and 2 Full Legs 16x60	\$1735.00	\$1,119.65	\$1,119.65
2036MU24A	1	Workroom	Original item from First order, storage cabinet from nook	\$2093.00		
T548	2	Reception area	Swivel florescent lamp, SN Satin Nickel - 48 (add to existing desks)	\$238.00	\$143.99	\$287.98
			sales tax @7.75%			\$2,102.78
<b>Page 2 TOTAL</b>						<b>\$16,421.58</b>

NOTE: Please see page one of this quotation for qualification and conditions.



# DEHESA SCHOOL DISTRICT

**To:** Members of the Board

**From:** Nancy Hauer

**Subject:** **Personnel  
Recommendations**

Meeting Date: June 25, 2018

- Action
- First Reading
- Information
- Presentation
- Discussion
- Public Hearing
- Roll Call Vote Required

The Governing Board is requested to approve/ratify the following personnel recommendations:

**Personnel:**

**Certificated:**

1. To accept the resignation of a certificated employee effective 6 /14/2018.

**Classified:**  
**None**

**Agenda Item #: V.B.1**