

COLUSA UNIFIED SCHOOL DISTRICT

745 Tenth Street
Colusa, CA 95932
(530) 458-7791 FAX (530) 458-4030

AGENDA

Board of Trustees Regular Meeting DISTRICT OFFICE CONFERENCE ROOM

**June 26, 2018
7:15 a.m. Open Session**

***PUBLIC COPY OF BOARD PACKET IS AVAILABLE FOR INSPECTION
AT THE CUSD DISTRICT OFFICE LOCATED AT 745 TENTH ST., COLUSA***

All meetings of the Governing Board are open to the general public, with the exception of the Closed Sessions, which are held to consider those items specifically exempt under the Ralph M. Brown Act. Anyone planning to attend a meeting who has a disability and needs special assistance should call the Superintendent's Office, 458-7791, at least 3 days in advance to make special arrangements.

Spanish translation is available at Regular Session Board Meetings. To arrange for translation services, please call the Superintendent's Office, 458-7791, at least 3 days in advance. [Se ofrece traducción en Español para la junta regular de la mesa directiva. Para solicitar servicios de traducción al español, por favor llame a la Oficina del Superintendente, al 458-7791, con 3 días de anticipación por lo menos.]

7:15 A.M. OPEN SESSION

A. Call to Order/Establish Quorum

B. Hearing of Public for items on the Agenda

The Board encourages public comment concerning any item of importance and will recognize requests to speak before the item is discussed or voted upon. To assure your right to address any action item, please notify the Superintendent's Office of your desire to speak by noon of the day prior to the Board Meeting. Those requesting to address the Board in advance will be granted up to five minutes to speak. Others will be limited to a total of three minutes.

C. Hearing of Public for items not on the Agenda

The Board encourages public comment concerning any item of importance and will recognize requests to speak on items not appearing on the Agenda. Speakers should be aware that the board may not be prepared to comment on the issues they raise, but may request those items to be properly agendaized for inclusion in the discussions at a future meeting. Those requesting to address the Board in advance will be granted up to five minutes to speak. Others will be limited to a total of three minutes.

D. Information/Discussion/Possible Action Items

1. Consider Approval of 2018-19 Local Control Accountability Plan
2. Consider Approval of 2018-19 Budget

E. Adjournment of the Meeting

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
Colusa Unified School District	Dwayne Newman, Superintendent	dnewman@colusa.k12.cau.us (530) 458-7791

2017-20 Plan Summary

The Story

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

Colusa Unified School District serves approximately 1,460 students in grades Transitional Kindergarten (TK) thru Twelve. Burchfield Primary School houses grades TK – 3, and Egling Middle School grades 4-8. Colusa High School, serves grades 9 – 12 and also houses Colusa Alternative High School on the same campus. Colusa Alternative Home School, a K – 12 independent study based program, is located within the District Office building which is adjacent to Egling Middle School. The Home School serves a varying number of students with enrollment capped at 90, while the Alternative High School population fluctuates between 16 and 30 students. Class sizes are well below the state average and typical student/Teacher ratios hover around 22/1. Attendance throughout the district is very good with students present nearly 96% of the school days. District – wide graduation rate was 92% in 2017.

Students receive a well – rounded education at Colusa Unified. Elementary teachers embed science and social studies with their language arts and math instruction. Art happens in the elementary classrooms along with computer / technology instruction. Students benefit from a comprehensive TK – 12 Physical Education, Health and Wellness curriculum. Instruction is based on the California Common Core State Standards. The district has recently approved adoption of aligned materials in both Math and English Language Arts.

At the secondary level, exposure to multiple career pathways allows students to explore interests and pursue passions. Music is offered at the elementary level and in high school, students have band and other offerings based on interest. Career Technical Education classes offer practical experience in Agriculture – related vocations. Over half of the high school students participate in Future Farmers of America. The academic offerings prepare students for Higher Education with nearly 35% of students meeting the entrance requirements for the University of California or California State University systems. There is a strong Student Leadership program, and a thriving Future Business Leaders of America club.

Performance on state tests improved steadily over the last decade, with current results showing 40.3% of students meeting or exceeding standard in English Language Arts, and 32.9% in Math. A persistent, significant achievement gap exists for students who come from lower income homes. However, the district results from state assessments show that the gaps have closed significantly over the last three years.

Demographically, the student body is comprised of 69% Hispanic/Latino students, 25% White students, and 4% American Indian students. Almost 33% of the students come from homes where English is not the primary spoken language, and are classified as English Language Learners. 98% of those students enter school speaking Spanish, with a very few speaking Arabic, Punjabi, or Filipino. In a typical year, the district also serves 17% of students who were classified as English Language Learners, but have progressed in their English skills to the point where they are considered Fluent, and no longer in need of additional English Language Development instruction or support. Also during a typical year, between 6-9% of the English Language Learners are re-classified as proficient / fluent.

Colusa County is home to nearly 21,000 residents. Situated along the Sacramento River, the town of Colusa has almost 6,000 residents. It also has one of the highest unemployment rates in the nation. In March 2018 the Bureau of Labor Statistics listed Colusa unemployment at 18.9% while the national average was near 4%. Nearly 70% of CUSD students qualify for Federally subsidized Free or Reduced Priced Meals. The Colusa economy is farm based. For about 6 years prior to the 16/17 school year, this region experienced exceptional drought conditions. However, with the return of the normal rain patterns in winter of 2017, came a plummet in commodity prices for the most common local crops; rice, almonds, pecans, and walnuts. Despite these economic hardships, the community voted overwhelming support for a nearly \$6 Million School Modernization Bond in 2014. Those funds were used to improve safety, upgrade access for individuals with disabilities, repair roofs, upgrade heating and AC, and build a new Ag-Science Barn at Colusa High. The schools are a social focal point for the town, and many past CUSD graduates continue to reside in the community. The schools benefit from financial donations from a strong Alumni Association, and a dynamic Athletic Foundation. Community groups regularly use district facilities for athletic contests, meetings and community events.

LCAP Highlights

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

The key features of this year's LCAP are efforts remain focused on improving student achievement, and closing achievement gaps. The district is finishing the third year of implementation of a Math curriculum and a second year of English Language Arts (ELA) curriculum aligned to Common Core Standards. Veteran teachers in ELA and math have made the transition well, However, as is always the case, new teachers need training on our adopted curriculum. Teachers in all instructional areas need ongoing training and professional development in multiple areas. This LCAP provides the resources for meeting those needs. As with the prior year, training and preparation is planned for adoption of the upcoming Next Generation Science Standards, and the new state History – Social Studies Standards. Implementation of all the new curriculum and standards will continue to be supported by renewed efforts on the part of administration to give teachers frequent feedback.

The 2018/19 LCAP continues our focus on closing achievement gaps, particularly for our students from low socio-economic backgrounds, English Language Learners, and our Hispanic/Latino Students. Research clearly shows that interventions focused on developing language skills is key to closing gaps in all tested and non-tested subject areas. The LCAP includes sustained implementation and more teacher training for effective Designated English Language Development; an intervention for students who are struggling to meet learning goals.

The district will also continue efforts to train and support staff in using Infinite Campus software (which houses student grades, demographic data, and discipline information) and Illuminate software (which does achievement data analysis and acts as a gradebook for TK – 6 students). For now, the teaching staff will continue to use assessment software they have used in the past. The idea is to give time for analysis of correlation between the new Math / ELA assessments supplied with the curricula, and student achievement on the California Assessment of Student Performance and Progress tests (CAASPP). Teachers use the results to modify their planning to help fill the existing gaps, and prevent learning gaps in subsequent years. The 18/19 LCAP again includes activities related to facilitating trainings and supporting data analysis.

Through the stakeholder engagement process, and looking at CA Dashboard data, it became clear that something needed to be done about the high rate of student suspensions. After looking closely at the data it became clear that coding errors during input skewed the data. Staff responsible for this data entry have been re-trained and will participate in ongoing training during 18/19 and beyond. In an effort to intervene in current student behavior issues, and reduce future behavior problems, the 18/19 LCAP includes plans to hire an additional TK-8 counselor to focus on students' social, emotional, and behavioral health. Ongoing discipline handbook revisions, and procedural changes focus on decreasing suspensions and keeping students in school and learning. Safety remains a priority in this LCAP, and a recently revised Emergency Operations Manual will be distributed and implemented in the 18/19 school year.

Finally, this LCAP continues the efforts focused on improving technology and facilities throughout the district. With the increase in technology, the District will be making additional efforts to facilitate communication between schools and the community. There is a plan to reach a 1:1 ratio of devices to students, and the staff continue to adopt new technology and tech-based instruction.

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

Increasing achievement and closing achievement gaps is the first of the District's LCAP Goals. In fall of 2017 reliable CAASPP trend data showed CUSD making significant progress.

- Student scores on the Math CAASPP exceeded state averages at three grade levels, which is the first time more than one grade level exceeded state averages.
- Overall Math scores went up 2% from the prior year, and show a steadily improving trend.
- The gap in Math scores between Hispanic and White students decreased by 22%, and the gap between Free and Reduced Priced Meal (FRPM) and Non – FRPM students fell by 44%.
- Overall ELA scores also went up 2% and CUSD scores exceeded the State averages at two grade levels.
- The gap in ELA scores between Hispanic and White students decreased by 19%, and the gap between Free and Reduced Priced Meal (FRPM) and Non – FRPM students fell by 44% as well.

Parents, student, and staff surveys indicate that Colusa USD schools are considered safe, inviting, and positive learning environments. Parents report high levels of satisfaction with the communication between home and school, and the district added portals for parent access to both student achievement data and attendance / behavior / and Parent participation, always high, remains so at school events. Most school events in the Community Theater are standing-room-only and crowds for the Spring Program at BPS top 700 attendees. Involvement of our Hispanic / Latino parents has grown and the District and school English Learner Advisory Committees are thriving. Student attendance topped 96% this year, in many respects because of the enthusiasm, caring and professionalism of the teachers and support staff.

CUSD will complete the Measure A Bond Program in June 2018. The Board of Trustees has begun a series of community conversations about long-term facility planning. Currently, most district buildings are over 40 years old. The discussion is now about whether the district should continue with remodeling and modernization, or switch to a focus on finding a way to construct new buildings. District technology infrastructure is solid, and prepared to serve the network needs for decades, and with more cloud-based-storage, at a significantly lower cost. The new IC and Illuminate software brings the ability to increase parent access to student information with updates in near-real time. The entire district is now using low cost, efficient light fixtures, and the Prop 39 money has also allowed for the replacement of 80% of the HVAC units to new, high – efficiency units.

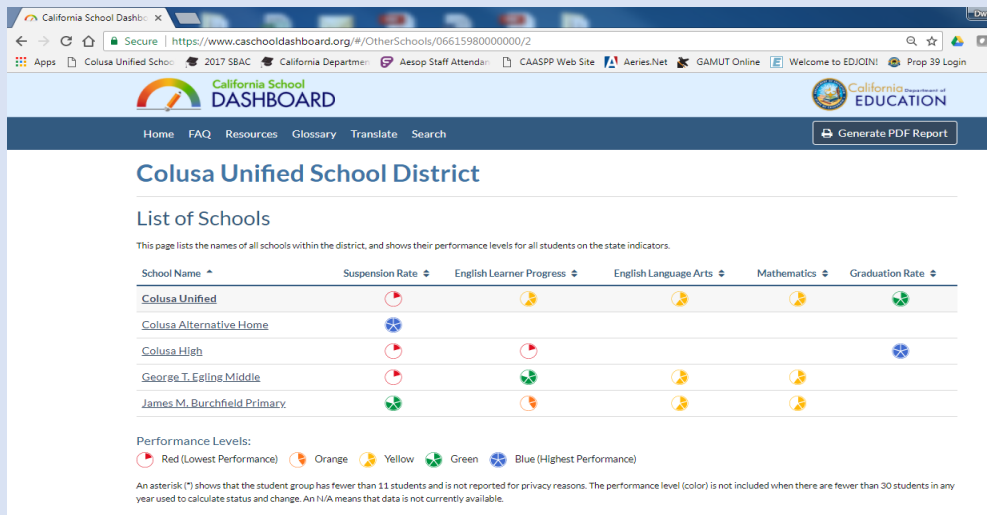
The graduation rate for all students has a performance level of green. We are proud that our students are ready to move into post-secondary experiences. Our low-income students' graduation is also at the target performance level (green). We will continue to support these students through our counseling services and one-on-one goals setting that occurs during their 9th grade year.

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

Based in part on CA School Dashboard – accountability data

<https://www.caschooldashboard.org/#/search?search=Colusa%20Unified&year=3&page=1>



School Name	Suspension Rate	English Learner Progress	English Language Arts	Mathematics	Graduation Rate
Colusa Unified	Red	Red	Yellow	Yellow	Green
Colusa Alternative Home	Blue				
Colusa High	Red	Red	Yellow	Yellow	Blue
George T. Egling Middle	Red	Green	Yellow	Yellow	
James M. Burchfield Primary	Green	Orange	Yellow	Yellow	

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.

Colusa High School:

CHS is in the red category for Suspension Rate, and English Language Learner (ELL) Progress. Both of these indicators are effected by data entry errors, which will decrease as staff become familiar with the new software, and as the entry accuracy improves with training. Part of the issue for English Learner Progress centers around when the data was entered. Students who transitioned out of the program were not recorded in time for that data to be captured for use on the Dashboard. Additionally, the school will continue to focus on alternative means of correcting behavior – other than suspension. The 18/19 LCAP includes action items to address the ELL progress issue, including trainings and possibly hiring additional support staff. Both these areas will be monitored frequently. Additionally, the District has completed a plan, cooperatively developed with the Special Education Local Plan Area (SELPA) to improve outcomes for students with disabilities in the areas of academic performance and graduation rate (see Status and Change Report for Student Sub-groups).

Egling Middle School:

EMS is shown in the red category for suspension rate. Students with Disabilities performed in the red category for both Math and ELA Assessments. As noted above, the district has a plan to improve these outcomes, part of which is simply a switch in schedules to allow these students shorter, but more frequent testing windows. Our Socio-economically Disadvantaged (SeD) students performed in the orange category for Math, which will be the focus of teacher trainings. The district plans to support this even further with additional staff training for ELD strategies across the curriculum, as many of these students are also SeD.

Burchfield Primary School:

BPS had an orange indicator in White student suspension rate. This was due to a very clear data entry error and the accurate data does not indicate this is an area of concern. The orange indicator for ELL Progress is a concern and will be addressed by continued teacher trainings, expanded and improved ELD instruction, and continued outreach to ELL parents and collaboration with those parents for improving achievement.

District – Wide:

Although the performance gap in both English Language Arts and Math gaps have closed significantly, at each tested grade level the students who receive Free or Reduced Priced Meals are scoring significantly lower than students who do not receive that benefit. The gap is mirrored in our Hispanic / Latino student achievement as there is great overlap between the low socio-economic and ethnic group. Additional staff training in specific instructional strategies for closing the achievement gaps, and use of interventions are the district's planned answer to addressing these needs.

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

Students with Disabilities are identified as red in ELA and Math Assessments. District – wide performance in this area was yellow. As noted above, the district is working with the SELPA to improve communication and insure delivery of high quality standards-based instruction. In addition to that, the district plans to do extensive staff training and support focused on closing this gap by improving instruction and aligning instruction with standards.

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

Increased or improved services for 2018-19 come in the form of some staffing additions, program changes, program additions, and technology as well as facility improvements.

An additional counselor will help those students who are impacted by trauma in their lives. As we examined our systems and student achievement, we recognized that one way to effectively support students was to help students learn to cope with and function adequately after experiencing trauma. We added Yard Duty (playground supervision) simply to make students feel more safe while at school.

Programmatically, we added funding and direction for a gifted/talented program to fill an existing gap in our offerings for all students. Similarly, when looking at the services to high school English learners, it became evident that we would much better serve them by doubling English Language Development classes to two periods.

Adding tech devices serves the needs of all our students, but by expanding the access to on-line instruction and support, our neediest students benefit most. CUSD also added staffing and facility improvement funds in the maintenance department to insure the physical facilities reflect our commitment to quality atmosphere and overall experience.

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

\$ 16,742,555

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

\$ 2,663,190

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.

Below is a condensed version of all CUSD General Fund Expenditures. It describes in a very broad sense, each revenue stream and expenditure category.

<u>INCOME</u>	17/18 BUDGET
8011-8089 TOTAL LCFF	13,684,233
TOTAL FEDERAL REVENUE	359,281
TOTAL STATE REVENUE	1,863,809
TOTAL LOCAL REVENUES	245,942
One-Time Revenue: Prop 98	
TOTAL REVENUES	16,153,265
<u>EXPENDITURES</u>	
CERTIFICATED SALARIES	6,561,584
CERTIFICATED STRS	1,307,941
CERTIFICATED PERS	
CERTIFICATED BENEFITS	1,221,910
RETIREE BENEFITS	101,036
TOTAL CERTIFICATED SALARIES, STRS, BENEFITS	9,192,471
CLASSIFIED SALARIES	2,490,082
CLASSIFIED PERS	306,160
CLASSIFIED STRS	16,441
CLASSIFIED BENEFITS	622,846
TOTAL CLASSIFIED SALARIES, PERS, BENEFITS	3,435,529
TOTAL SALARIES/BENEFITS	12,628,000
TOTAL BOOKS AND SUPPLIES	1,002,009
TOTAL TRAVEL, REPAIRS, UTILITIES, INS, OTHER	1,461,560
BUDGET FOR EXPENDITURES FROM SPECIAL RESERVE	

TOTAL CAPITAL OUTLAY	570,297
TOTAL SELPA, COMMUNITY SCH, DEBT PYMT	1,080,689
TOTAL EXPENDITURES	16,742,555

Expenditures for salaries and benefits total about 76% of the district’s outlays. However, the district spends over \$1,000,000 for Special Education services from the Special Education Local Plan Authority and about 82% of that money goes toward staffing as well. In total, including SELPA staff costs, the district spends about 81% of the budget on staff.

Transportation costs are expected to be \$200,000, Utilities \$650,000, Maintenance \$1,000,000 and Technology expenditures of \$300,000. Capital Outlay is funding spent on special projects over \$5,000. For the upcoming year it includes Career Tech Education Incentive Grants totaling \$300,000.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 13,684,233

Annual Update

LCAP Year Reviewed 2016–17

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

#1: Improve student achievement and close achievement gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected

Scores on Smarter Balanced Assessment Consortium Tests in English Language Arts and Math will show 6% growth (Average per Cohort), and 8% growth (Average per Cohort) for Free and Reduced Priced Meals, minority students, and English Language Learners.

Overall Status Score:

1. ELA 44% Met & Exceeded Standard
2. Math 39% Met & Exceeded Standard

3rd Grade Status Score:

1. Grade 3 ELA M&E 38%
2. Grade 3 Math M&E 52%

Actual

Overall Status Score:

1. ELA 41% **Goal Not Met**
2. Math 33% **Goal Not Met**

3rd Grade Status Score:

1. Grade 3 ELA M&E 39% **Goal Met**
2. Grade 3 Math M&E 47% **Goal Not Met**

Expected

Cohort Growth and Status Goals:

1. Grade 4 Cohort ELA Growth 6%
2. Grade 4 ELA M & E 37%
3. Grade 4 Cohort Math Growth 6%
4. Grade 4 Math M & E 35%

5. Grade 5 Cohort ELA Growth 6%
6. Grade 5 ELA M & E 38%
7. Grade 5 Cohort Math Growth 6%
8. Grade 5 Math M & E 26%

9. Grade 6 Cohort ELA Growth 6%
10. Grade 6 ELA M & E 35%
11. Grade 6 Cohort Math Growth 6%
12. Grade 6 Math M & E 25%

13. Grade 7 Cohort ELA Growth 6%
14. Grade 7 ELA M & E 48%
15. Grade 7 Cohort Math Growth 6%
16. Grade 7 Math M & E 37%

17. Grade 8 Cohort ELA Growth 6%
18. Grade 8 ELA M & E 50%
19. Grade 8 Cohort Math Growth 6%
20. Grade 8 Math M & E 45%

Students completing A-G requirements will increase by 3% from previous year with a goal of 40% by the end of this 3-year plan.

Students completing A-G requirements will increase to 34%

Actual

Cohort Growth and Status Goals:

1. Grade 4 Cohort ELA Growth -7% **Goal Not Met**
2. Grade 4 ELA M & E 25% **Goal Not Met**
3. Grade 4 Cohort Math Growth -8% **Goal Not Met**
4. Grade 4 Math M & E 38% **Goal Not Met**

5. Grade 5 Cohort ELA Growth 0% **Goal Not Met**
6. Grade 5 ELA M & E 33% **Goal Not Met**
7. Grade 5 Cohort Math Growth -8% **Goal Not Met**
8. Grade 5 Math M & E 19% **Goal Not Met**

9. Grade 6 Cohort ELA Growth 5% **Goal Not Met**
10. Grade 6 ELA M & E 37% **Goal Met**
11. Grade 6 Cohort Math Growth -1% **Goal Not Met**
12. Grade 6 Math M & E 29% **Goal Met**

13. Grade 7 Cohort ELA Growth 8% **Goal Met**
14. Grade 7 ELA M & E 41% **Goal Not Met**
15. Grade 7 Cohort Math Growth 16% **Goal Met**
16. Grade 7 Math M & E 35% **Goal Not Met**

17. Grade 8 Cohort ELA Growth 8% **Goal Met**
18. Grade 8 ELA M & E 50% **Goal Met**
19. Grade 8 Cohort Math Growth 1% **Goal Not Met**
20. Grade 8 Math M & E 32% **Goal Not Met**

Students completing A-G requirements District Wide **26%**

Colusa High School Graduates completing A-G requirements **34% Goal Met**

Expected

Actual

English Language Learners who show adequate growth will increase by 5%

English Language Learners who show adequate growth will increase to 59%

AP pass rate (score of 3 or higher) will increase by 3% yearly and be above 40% on a running 3 year average.

AP pass rate (score of 3 or higher) will be 36%.

English Learner Reclassification Rate

(no baseline data because of switch from CELDT to ELPAC test.) Rate was 6.2% in 2016.

All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220

Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year

Grade 11 ELA M&E 63% Grade 11 Math M&E 35%

English Language Learners who show adequate growth was **76% Goal Met**

AP pass rate (score of 3 or higher) was 59% last year. **Goal Met**

English Learner Reclassification Rate 7% **Goal Met**

100% of students will have access to a broad course of study via the curriculum utilized for instruction **Goal Met**

Grade 11 ELA M&E 64% Grade **Goal Met**

11 Math M&E 34% **Goal Not Met**

Actions / Services

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

Action 1 – Curriculum Related Training /Action

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement / Continue Training for: <ol style="list-style-type: none"> Benchmark Advance – English Language Arts Curriculum TK-6 Springboard - English Language Arts Curriculum 7-8 	Implement / Continue Training for: <ol style="list-style-type: none"> Trainings held during Pre-service, In-service and PLCs. Trainings held during Pre-service, In-service and PLCs. 	<ol style="list-style-type: none"> 1-5. \$14,000 Trainer Costs Budget Object Code 5800 6. No additional cost 7. No additional cost 	<ol style="list-style-type: none"> 1-5. \$17,000 Budget Object Code 5800 6. N/A 7. N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. English in a Flash - English Language Development Curriculum (K-3) 4. English 3-D - English Language Development Curriculum (4-8) 5. Bridges – Math Curriculum 6. Next Generation Science Standards <ul style="list-style-type: none"> a. K-3 – Awareness Training b. 4-6 Lesson Development c. 7-8 Lesson and Unit Development d. 9-12 Model Selection (Classic approach vs. Integrated Science approach) e. Evaluate how to embed Health and Anatomy standards (Emphasize Academic Vocabulary. Norm/Expectation) 7. Assess English Language Development training needed by non – English Language Arts teachers. 8. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level. <ul style="list-style-type: none"> a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor b. EMS additional teachers, paraprofessionals, Counselor c. CHS Additional Teachers and class offerings (Spanish, AP, etc.) d. District-Wide: <ul style="list-style-type: none"> i. School Nurse, 	3. Trainings held during Pre-service, In-service and PLCs. 4. Trainings held during Pre-service, In-service and PLCs. 5. Trainings held during Pre-service, In-service and PLCs. 6. Next Generation Science Standards <ul style="list-style-type: none"> a. No trainings occurred b. 4-6 Lesson Development begun c. 7-8 Lesson and Unit Development begun d. 9-12 Model Selection (Classic approach vs. Integrated Science approach)Remains in discussion e. Evaluate how to embed Health and Anatomy standards Remains in discussion 7. English Language Development training needs addressed during PLCs. 8. CUSD continued to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level. <ul style="list-style-type: none"> a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor b. EMS additional teachers, paraprofessionals, Counselor c. CHS Additional Teachers and class offerings (Spanish, AP, etc.) d. District-Wide: <ul style="list-style-type: none"> i. School Nurse, 	8. \$22,000 Staff Compensation Budget Object Code 1100 \$230,000 Curriculum Budget Object Code 4100 & 4300 <ul style="list-style-type: none"> a. BPS – additional teachers Budget Object Code 1100, paraprofessionals, Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200- \$717,170 b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176 c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)Budget Object code 1100- \$374,010 d. District-Wide: <ul style="list-style-type: none"> i. School Nurse Budget Object Code 1200, Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 3200, Staff retention through salary increases Budget Object Code 1100- 2999- \$320,174 ii. Technology: staffing Budget Object Code 2200- 2300, software and hardware increases 	8. \$47,560 Staff Compensation \$130,000 Curriculum <ul style="list-style-type: none"> a) \$653,750 BPS b) \$446,770 EMS c) \$298,890 CHS d) <ul style="list-style-type: none"> i) \$313,700 ii) \$257,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> ii. Bilingual Parent Liaison, iii. increased budgets for site supplies, iv. Staff retention through salary increases; v. Technology: staffing, software and hardware increases. vi. Facilities: staffing, transportation, and additional routine maintenance allocations vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget. 	<ul style="list-style-type: none"> ii. Bilingual Parent Liaison, iii. increased budgets for site supplies, iv. Staff retention through salary increases; v. Technology: staffing, software and hardware increases. vi. Facilities: staffing, transportation, and additional routine maintenance allocations <p>9. Federal Programs Supplemented by adding funds to cover Titles I, III and ROP program encroachment on General fund budget</p>	<p>Budget Object Code 4300- .\$254,295</p> <p>iii. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310</p> <p>iv. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget- Budget Object Code 8980- \$355,796</p>	<p>iii) \$379,450</p> <p>iv.) 313,628</p>

Action 2 – Data Related Training/Actions

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Implement / Continue Training for:</p> <ul style="list-style-type: none"> a. Illuminate Data & Assessment Software b. Infinite Campus Student Information System. c. Assess Infinite Campus Software as 9 -12 Gradebook vs. School Loop 	<p>1. Training for IC and Illuminate occurred before school began and continued as schedule/requested during the school year.</p>	<p>\$51,720*</p> <p>*Action 1.2.1 and 1.2.2 on the 17/18 LCAP had the amounts for training and Cumulative File conversion combined for a total of \$56,720</p>	<p>\$33,790</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Begin Process of converting all Cumulative Files to electronic format.	2. Nearly 3 years of Cumulative Files to files electronic format.	\$5,000*	\$4,530
3. Evaluate district-wide assessment practices.	3. District-wide assessment practices were evaluated and the Administration recommended no major changes at this time because of the heavy workload teachers face with new curriculum implementation and learning new software systems.	No Additional Costs	No Additional Costs
4. Examine options for new/changed benchmark assessments. Possibly pilot new assessment systems: a. iReady. b. NWEA=MAPs. c. SBAC Interim Assessments. d. Other	4. See #3	No Additional Costs	No Additional Costs
5. Determine whether new/modified system would be more beneficial to students.	5. See #3	No Additional Costs	No Additional Costs
6. Determine which existing systems, if any, need to be modified / dropped. (Board preference is for equal interval scale score test which tracks student progress over multiple years – preferably 1 st – 11 th Grades.)	6. Administration and staff are working to include more information in the Illuminate Parent portal for easier understanding of student academic progress.	No Additional Costs	No Additional Costs
7. Revise Walk Thru form (used for feedback to teachers on implementation of best instructional practices) and train administrators. a. Include District – Wide and Site Specific items. b. Ensure assessments provided in Curriculum are being utilized consistently.	7. Process begun but incomplete. Principals would like form in an electronic format, which automatically sends a copy to teachers and allows for site-wide tabulation of results.	No Additional Costs	No Additional Costs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Implement prescribed walk-thru protocols.	8. Walk – Thru observations implemented.	No Additional Costs	No Additional Costs
9. Assess walk-thru data and recommend site level or systemic changes.	9. Walk –Thru data evaluated at site level. District – Wide evaluation of data will occur in a June 2018 Administration Work session.	No Additional Costs	No Additional Costs
10. Modify TK-8 Data Meeting content and schedules to correspond to new Curriculum and implement.	10. Complete.	No Additional Costs	No Additional Costs
11. Examine Instructional Year Calendar changes to facilitate deeper / more effective collaboration. a. Instructional minutes @ each site. b. Length and frequency of collaboration. c. Starting time (particularly at High School)	11. Complete. Site changes implemented as needed to facilitate vertical collaboration. Start time for CAHS modified to facilitate coordination with CHS schedule.	No Additional Costs	No Additional Costs
12. Assess Teacher Evaluation Document and present options for changes to all stakeholders	12. Incomplete. This issue will be added to list of items to be negotiated with CTA union.	No Additional Costs	No Additional Costs

Action 3 – Opportunities for Extension

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Train teachers additional Advanced Placement offerings as resources and staffing are available.	1. No additional AP offerings were available this year.	\$4,000 AP Training & Materials \$1,750 StrengthsFinder Fee	\$1,230 AP Training & Materials & StrengthsFinder Fee

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Investigate possibility of adding dual enrollment course offerings.	2. Dual enrollment was discussed and the decision is to delay offering these courses until further investigation into the issue.	No Additional Costs	No Additional Costs
3. Implement / Continue Training for assisting students who are exceeding standards in: a. Benchmark Advance – English Language Arts Curriculum TK-6 b. Springboard - English Language Arts Curriculum 7-8 c. Bridges – Math Curriculum	3. Teachers were trained in how to use curricula to extend learning for students who are already achieving at or above expectations.	No Additional Costs	No Additional Costs
4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers	4. Incomplete.	No Additional Costs	No Additional Costs
5. Investigate implementation of StrengthsFinder as a support for all students and staff. Possible inclusion in the Freshman wheel.	5. StrengthsFinders was implemented on a limited basis with a plan to expand utilization.	No Additional Costs	No Additional Costs
6. Create a “Newcomer” Homework Help club for Immigrant students newly arrived.	6. A plan for “Newcomer” Homework Help club for Immigrant students newly arrived was developed at each site.	No Additional Costs	No Additional Costs

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.

Overall, the District implemented the actions and services with fidelity to the LCAP. Many teachers took advantage of professional development opportunities, and most were involved in the trainings noted above. Teachers attended both on-site formal PD with expert trainers and conference / trainings, as well as engaging in Professional Learning Community based discussions (Data Meetings, Student Study Teams, etc.). NGSS training for K3 did not take place because staff felt other trainings took priority at this time. Action 2: #12 review and suggest a modified teacher evaluation tool

was not completed because other items took priority during negotiations. Action 3: #1 teacher training for additional AP courses were not requested this year, and , #4 assessment of need for G/T training was not possible given the number of administrative support positions which remained unfilled during the school year (BPS and EMS were without a counselor for the majority of the year, and BPS had no reading specialist after February).

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

While the district did not meet its overall academic growth goals, it continues to make positive gains. Lower than desired performance at grades 4 and 5 impacted overall district scores significantly. The district exceeded its goal for English Learner students meeting targets by a significant amount (17%), and saw a 0.8% increase in the number of reclassified English Learner students. Students completing A-G requirements district-wide did not meet the goal, however, students at CHS did meet the goal. College preparedness on the EAP exceeded the goal by a small margin (1%) for ELA, and missed the goal by a similar margin on the Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were as follows: (Numbering system is Goal.Action.Item)

1.1.1-5 District used Mandated Cost Reimbursement (MCR) funding to add additional trainings.

1.1.8 Using the MRC funding, the district was able to compensate teachers for attendance at additional trainings. The material difference in curriculum cost was due to an agreement with the vendor to split the cost of the curriculum between two budget years.

1.1.8.a Staff newer to the district are compensated at a lower rate than planned for in the budget.

1.1.8.b Veteran staff are compensated at a higher rate than planned for in the budget. Additionally, more teachers were hired as a result of increased student numbers.

1.1.8.d.iii Preventative maintenance projects used MCR funding to complete more projects than were originally planned.

1.1.8.d.vii This number is different because certain training-related expenses were not recorded in the correct budget line. The true number spent was likely very close to the original estimate.

1.2.1 District used Mandated Cost Reimbursement (MCR) funding to add additional trainings.

1.3.1 Material difference because no teachers were available, or interested, in attending AP trainings.

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.

No changes to EXPECTED ANNUAL MEASURABLE OUTCOMES.

Under goal 1.1.8 Add – recruit and hire one additional TK-8 counselor to focus on social, behavioral and emotional support.

Under goal 1.1.8 Add – recruit and hire bilingual paraprofessional at EMS if student numbers increase significantly.

Under goal 1.1.8 Add – asses the need and offer school to home transport for ELL and other students receiving after school tutoring.

Under goal 1.1.8 Add – implement an additional period of Designated English Language Development to assist English Learners at CHS.

Under goal 1.3 Add – organize, plan and staff a Gifted and Talented program at the TK – 8 level.

Changes may be found in the Action Items section of Goal 1 in the 2018-2019 CUSD LCAP

Goal 2

#2: Improve the atmosphere in our school and the communication between home & school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 5, 6, 7

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. All teachers will be appropriately credentialed and assigned. <ul style="list-style-type: none">100% of teachers will be appropriately credentialed and assigned.	1. 95% of teachers will be appropriately credentialed and assigned. Goal Not Met
2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels. <ul style="list-style-type: none">100%	2. 100% Students were provided CCSS aligned instructional materials in sufficient quantities at all levels. Teacher report sufficient materials and the district received no complaints. Goal Met

Expected

3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC including parents of unduplicated pupils and parents of pupils with exceptional needs.)

- Attendance or participation at or above baseline.

4. School attendance rates will remain above 95%

5. Number of students chronically absent will decrease by 10% from previous year

- Goal is 58 Students

6. Middle school dropout rates will remain below 1%

High School dropout rates will decrease by 3% from previous year

- Middle School rate <1%
- High School rate 14.6%

7. High School Graduation rate will increase by 5% from previous year.

- 90.6%

8. Pupil suspensions will decrease by 15% (from previous year) and expulsions will remain below 1% of the student population.

Suspension rates

- Burchfield Primary 0%
- 0 Students
- Egling Middle 9.7%
- 52 Students
- Colusa High 14.0%
- 57 Students

Expulsions rates

- Burchfield Primary <1%
- Egling Middle <1%
- Colusa High <1%

Actual

3. Parent involvement has increased at both site level and district level committees. Particularly of note are the increases in ELAC and DELAC involvement. **Goal Met**

4. School attendance rates are above 96% at all sites. Attendance at the CAHS exceeded 90% for the first time ever. **Goal Met**

5. Last year's number was an error. The 15/16 official count was 183 students. Number of students chronically absent in 17/18 was 162 (estimate) a decrease of 11% from the prior year **Goal Met**

6. Middle school dropout rates remain below 1% High School dropout rates is 1.1% (The prior year numbers were inaccurate and much inflated due to reporting errors.)

CHS rate was 0.5% **Goal Met**

EMS rate was 0% **Goal Met**

CAHS rate was 6.4% **Goal Met**

7. High School Graduation rate increased by 4.3% from previous year to 89.9% **Goal Not Met**

16/17 Pupil suspensions remained at 7.2% - no change from previous year and expulsions remains below 1% of the student population.

Suspension rates:

- Burchfield Primary 1.2% **above goal by 1.2%**
- 6 Students
- Egling Middle 8.8% **Goal Met - below goal by 0.9%**
- 51 Students
- Colusa High 13.7% **Goal Met - below goal by 0.3%**
- 46 Students

Expulsions rates

- Burchfield Primary 0% **Goal Met**
- Egling Middle 0.006% **Goal Met**
- Colusa High 0.009% **Goal Met**

Expected

9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.

- Overall positive perceptions at or above baseline.

Actual

9. Student, Staff, and Parent surveys indicate positive and improving perceptions of school safety and atmosphere. **Goal Met**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Re-write Discipline handbooks at each site to include required revisions with new laws and practices.	1. Discipline handbooks at each site were revised before the start of the 17/18 School Year.	\$1,100 in 2017-18	No Additional Cost
2. Ensure attendance, tobacco and other district wide policies are consistent.	2. Attendance, tobacco and other district wide policies are consistent.	No Additional Cost	No Additional Cost
3. Implement site-wide discipline vocabulary consistency.	3. Teachers met in PLC groups and discussed site-wide discipline vocabulary consistency.	No Additional Cost	No Additional Cost
4. Gather discipline data and evaluate in March.	4. Incomplete. Administrative team will evaluate data from the entire year during June meetings.	No Additional Cost	No Additional Cost
5. Modify IC software so that there is admin approval before any level of discipline report goes home.	5. Discipline reports must be Admin approved in IC before they are released.	No Additional Cost	No Additional Cost
6. Implement student Gallop survey.	6. Gallop survey was given to students on a limited basis as a pilot.	No Additional Cost	No Additional Cost
7. Investigate takeover of community calendar creation – city printing. Include a community survey in the bill.	7. City of Colusa has approved and does include announcements submitted by CUSD. No community survey was sent.	No Additional Cost	No Additional Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Celebration of Reclassification for English Language Learners.	8. Celebration of Reclassification for English Language Learners in April included invitations to the families of 71 students, of which about 45 attended.	No Additional Cost	No Additional Cost
9. Change Job Description of TK-8 counselor to focus more on behavioral health.	9. Change Job Description of TK-8 counselor to focus more on behavioral health is complete.	No Additional Cost	No Additional Cost
10. Plan and implement homework help training sessions for parents K-8	10. Planned and implemented homework help training sessions for parents K-8 a number of these trainings occurred during the school year.	No Additional Cost	No Additional Cost
11. Plan and present parent trainings on Illuminate and Infinite Campus	11. Two parent trainings on Illuminate and Infinite Campus	No Additional Cost	No Additional Cost

Analysis

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

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

Implementation of the actions and services in this goal area were very consistent with the previous LCAP. One incomplete item, a review of discipline data, will be done before the end of the year, but not as it was originally scheduled. The other incomplete item, a community survey distributed with the City of Colusa community calendar will be rescheduled.

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

Staffing with fully qualified and credentialed teachers remains a challenge for the district. Efforts to recruit and hire quality teachers continue, but the current state-wide shortage affects CUSD as it does all other California schools. We have multiple new-hires on Internship and emergency-type credentials, and they are given additional support by administration and paid mentors.

Parent involvement, particularly efforts to gain increased participation by Hispanic parents, continues to be an area of success for the district.

Attendance rates are another success. Currently attendance is above 96.5% at all comprehensive sites and, for the first time ever, above 90% at the CAHS.

Number of Students Chronically Absent: decreased by 9% just 1% short of our goal.

The High School Graduation rate improved to 89.9%, missing the goal by a small (0.7%) margin.

Expulsion and suspension rates are decreasing. Of the stated site goals, 2 of 3 were met in suspension rates, and 3 of 3 in expulsion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions and services planned for this Goal were budgeted within the scope of normal operations. A small amount was reserved for possible printing and mailing expenses, but those funds were not used. (see action 1 #4, #7)

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.

No Changes

Changes may be found in the Action Items section of Goal 2 in the 2018-2019 CUSD LCAP

Goal 3

#3: Improved access to, and use of, instructional technology and modern facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Student access to computers will increase at all levels. <ul style="list-style-type: none"> Student to device ratio will be 0.7:1 	1. The current ratio of devices to students is 0.74:1. Goal Met
2. Electronic communication between school and home will increase. <ul style="list-style-type: none"> Baseline 	2. This year is our baseline data year. Currently CUSD has 901 separate households, and we send emails to 615 of those homes. Goal Met
3. Instructional use of technology will increase at all levels. <ul style="list-style-type: none"> Baseline 	3. Instructional use of technology increased TK – 12 based on principal and staff observations. Walk-Thru data not gathered. Goal Met
4. General condition of facilities will improve as detailed in the facilities master plan <ul style="list-style-type: none"> Successful Williams Act Inspections at each site. All facilities rated as Good or Fair. 	4. General condition of facilities improved as detailed in the Reports made to the Board of Trustees at monthly meetings. Williams FIT inspections at all three school sites ranked the facilities as Good. Goal Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1	1. The district purchased an additional 361 devices. Current ratio is 0.76:1	\$30,000	\$178,000
2. Investigate incentives for parents to attend trainings on Social Media, Internet safety, etc.	2. Incentives for parents was the topic of multiple discussions. No consensus reached on how to effectively implement the incentives.	No Additional Cost	No Additional Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Assess Bring your own device policy and possibly recommend adoption.	3. Multiple discussions held at Leadership and Board level. Consensus is that the only way to legally and efficiently implement would be for the district to supply devices and safe / filtered internet access.	No Additional Cost	No Additional Cost
4. Assess and possibly implement weekend technology lab access.	4. Weekend open lab was tried 3 times, with no attendees.	No Additional Cost	No Additional Cost
5. Advise community that the district is going to all electronic communication	5. Community was notified, and is becoming aware that the district is going to all electronic communication.	No Additional Cost	No Additional Cost
6. Pursue one grant opportunity for technology	6. Not complete.	No Additional Cost	No Additional Cost

Analysis

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

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

All actions / services listed under Goal 3 have been substantially completed. The only exception was pursuit of a grant opportunity as administrative team members took on task which would normally have been completed by the TK-8 Counselor, and the BPS Reading Specialist.

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

The District currently deploys about 1275 devices for student use throughout the district. Each year sees more staff utilizing the devices as part of their instructional plan. The device to student ratio is improving, Current ratio is 0.76:1

The notion of incentivizing parent involvement is still under discussion.

While adopting a BYOD policy is still in discussion, it becomes ever more apparent that implementation would be difficult because of the laws about protecting students from internet predation. Instead, the district discussions shifted to examining how CUSD might supply each student with 24/7 access to a secured, content-filtered access to a district network.

Unexpected personnel changes necessitated a re-allocation of time commitment, and CUSD staff did not substantially research or pursue any tech grant opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1.1 Following an in-depth analysis of bus usage patterns, the District realized that the funding set aside for a bus was better utilized elsewhere. After discussions with staff, Administration, and the Board, the decision was to re-allocate those funds toward device purchases.

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.

None

Stakeholder Engagement

LCAP Year: 2017–18

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?

During the 2017-18 school year, the District met with stakeholders throughout the school year. Each school site School Site Council, English Learner Advisory Committee, and parent group was provided opportunities to engage in the LCAP process. District level meetings were held with DELAC and PAC groups, with included parents, teachers, and administrators. Site administrators' monthly meetings focused on both results of LCAP actions and future recommendations. High school student leadership groups (ASB, Clubs, Athletes) were surveyed and personally interviewed by the Superintendent. Information was shared at monthly board meetings with district trustees.

The types of data and information shared included: internal benchmark assessment results (STAR reading/math scores; BPST scores; mid-term exams, etc.), state summative assessment results (CELDT, ELPAC, SBAC, CST tests, etc.), internally generated parent, staff and student surveys; externally generated staff and student surveys; quantitative information on atmosphere indicators (ex: student attendance, absenteeism, discipline); and anecdotal/observational information from staff, parents, students and community members.

Meetings were held with the following groups:

District Meetings:

CUSD Board of Trustee Meetings (January 2018 – April 2018)

Leadership Team Meetings

Monthly Dec. 2017 – Ongoing

December 12, 2017

January 9, 2018

February 13, 2018

March 13, 2018

April 10, 2018

Administration Team (Site Administrators)

December 7, 2017

January 11, 25, 2018

February 1, 2018

March 1, 22, 2018

April 6, 2018

California School Employees Association (CSEA)

Initial discussions held during monthly collaborative meetings (Dates vary by site)– attended by a majority of CSEA Leadership Team.

May 3, 2018

California Teachers Association (CTA)

Initial discussions held during monthly collaborative meetings (Dates vary by site)– attended by a majority of CSEA members and Leadership Team.

May 10, 2018

Site Meetings:

Input from site meetings communicated to the District via Admin Team Meetings.

Burchfield Primary School:

- Staff Meetings: 10/11/17, 11/1/18, 2/14/18, 3/7/18
ELA Committee Meetings-10/10/17, 11/7/17, 12/5/17, 1/9/18, 2/6/18, 4/10/18
Math Committee Meetings-10/24/17, 11/30/17, 1/25/18, 3/1/18/, 3/22/17
- Site Council: 11/30/17, 1/25/18
- ELAC: 11/16/17, 3/8/18, 4/10/18
- Parent Club: 9/6, 10/4, 11/1, 12/6/2017, 1/17, 2/7, 3/7, 4/12,4/26/2018

Egling Middle School:

ELAC

September 19, 2017

October 17, 2017

December 19, 2017

January 23, 2018

Site Council

September 18, 2017

October 16, 2017

November 20, 2017

December 18, 2017

March 19, 2018

April 24, 2018

Staff meetings / trainings related to LCAP Action Items

SpringBoard

August 14 and 15 2017

Benchmark Advance

August 7, 2017

October 5 and 6 , 2017

October 27, 2017

January 11, 2018

CMP 3 – Pam Hutchison

September 6, 2017

November 9, 2017

January 31, 2017

Illuminate

January 30 – February 2

October 27, 2017

5 Way Meeting

September 21, 2017

SST Online Training

September 8, 2017

EL PAC and Reclassification Training

December 19 and 20, 2017

March 19, 2018

April 23, 2018

English 3D

August 10, 2017

September 26, 2017

November 29, 2017

Bridges

September 11 and 12, 2017

February 7, 2018

NGSS

November 14 and 15, 2017

November 29, 2017

January 24, 2018

January 31, 2018

Infinite Campus

August 30, 2017

Data Meetings

September 6 and 7, 2017

November 28 and 30, 2017

January 24 and 25, 2018

Parent Club

September 20, 2017

January 10, 2018
 January 12, 2018
 February 28, 2018
 March 21, 2018

Colusa High & Colusa Alternative High Schools

School Site Council	10/9/2017	11/13/2017	12/11/2017	2/12/2018	3/12/2018	4/9/2018	5/14/2018		
ELAC	9/11/2017	12/2/2017	11/6/2017	1/8/2018	2/5/2018	3/5/2018	3/15/2018 (Site Visit)	4/9/2018	5/7/2018
Curriculum Council	8/29/2017	10/5/2017	11/20/2017	12/12/2017	2/27/2018	3/30/2018	5/7/2018		
Department Meetings	8/15/2017	1/17/2018	3/7/2018	3/28/2018	5/9/2018				
CHS Leadership	9/6/2017	9/27/2017	11/13/2017	1/16/2018-WASC Chair		1/23/2018	2/20/2018		
CAHS	8/15/2017	9/19/2017	1/24/2018	3/27/2018					
Home School-1st Semester	8/17/2017	8/31/2017	9/14/2017	9/28/2017	10/12/2017	11/2/2017	11/30/2017		
Home School-2nd Semester	1/18/2018	2/27/2018	3/20/2018	4/17/2018	5/8/2017	5/15/2018			
CHS Collaboration-Aug. - Oct.	8/14/2017 10/26/2017	8/16/2017	8/23/2017	8/30/2017	9/13/2017	9/27/2017	10/4/2017	10/11/2017	10/18/2017
CHS Collaboration-Nov. - Dec.	11/1/2017	11/8/2017	11/29/2017	12/6/2017	12/13/2017				
CHS Collaboration-Jan. - Mar.	1/10/2018	1/24/2018 (Dwayne)		2/7/2018	2/14/2018	3/14/2018	3/21/2018 (Dwayne)		
CHS Collaboration-Apr. - May	4/4/2018	4/11/2018	4/18/2018	4/25/2018 (WASC)		5/16/2018	5/23/2018	5/30/2018	
Pre-service & In-service	8/14/2017	8/15/2017	10/27/2018						
Admin Walk Through Visits	Changus - 58 Completed & 108 for Entire Year					Ithurnburn - 15 Completed & 42 for Entire Year			

Surveys:

Spring 2018
 District Wide Staff, Parent and Student Surveys - Results Pending
 Spring 2017
 Healthy Kids CA Survey April 2017
 HKCA – April 2017
 HKCA – April 2017

District English Language Advisory Committee

01/31/18
02/28/18
03/21/18
4/25/18
5/29/18 – Approval Recommendation

Student Meetings

Met with the CHS Student Leadership Class
05/2/18 & 05/10/18

Date Draft Posted: 8 May 2018

Date of Board Public Hearing: 12 June 2018

Submitted for board approval: 26 June 2018

Impact on LCAP and Annual Update

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

Board of Trustee Input:

The board agreed that maintaining focus on the three Goal areas previously identified continued to make sense. After extensive discussion, the board agreed that the following additions/changes should be included in our LCAP for the 2018-2019 school year.

Goal 3 items:

Add yard duty staff at EMS	budget \$10,000
Add Utility Worker / Bus Driver	budget \$60,000
Add a new phone system district – wide	budget \$80,000

Goal 1 items:

Add an additional counselor for TK-8 students	budget \$ 110,000
Add Bilingual Paraprofessional support at EMS if needed	budget \$25,000
Add Bilingual Parent Training (if approved by DELAC)	budget \$10,000
Add a funds to classroom budgets to assist teachers in meeting their instructional goals	budget \$78,000 (revision of this number will occur at the end of P1 if additional MCR funds available.)

Leadership Team Input:

Maintain emphasis on providing teachers and staff with as much training as possible.
Implement preventative social/emotional behavioral counseling at BPS and EMS as a means of decreasing our discipline and attendance issues.
Complete Measure A bond projects before June 30 to avoid audit fees which would be incurred if the projects continue after July 1.
Continue to streamline our FRPM application process and insure that Nutrition Services

Administration Team Input:

Continue planning for NGSS curriculum adoption, but make History / Social Studies the focus for the upcoming year.
Implement preventative social/emotional behavioral counseling at BPS and EMS as a means of decreasing our discipline and attendance issues.
Continue to focus on teacher training and support.
Expand on trainings offered to paraprofessionals. Be sure to include them in curriculum trainings as much as possible.
Expand on technology related staff training.
Include adoption of HSS Curriculum Materials to plan for next year.

California School Employees Association:

Offered no additional comments.

California Teachers Association:

Offered no additional comments.

Site Meetings: Relayed comments from Staff, ELAC and Site Council meetings suggesting:

Adopt timeline for adoption of NGSS curriculum K-8 in expectation of aligned materials being available in the 20/21 school year.
Continued training on Illuminate software.
Training needed for staff on Infinite Campus – student information system software.
Burchfield staff continues to be pleased with the PE program.
Continue to refine interventions for chronically absent students.
Examine possibilities for expanding AP or Dual Enrollment classes at the High School.

Parent / Student / Community Input:

Surveys indicate that staff, students and parents continue to feel that the CUSD schools are safe, well organized, inclusive and engaging places for students to learn.

District English Language Advisory Committee (and ELAC committees from each school):

Suggested additional support for ELL students at Egling if needed.

Supported adding district wide Gifted and Talented Education enhancement activities K-8.

Initially requested a bilingual Paraprofessional at CHS. After the final meeting, and a discussion involving the CHS ELD Teacher, agreed that an additional period of ELD would be the better course of action right now.

Want additional devices for students as quickly as possible.

Discussed the need for additional resources in Spanish for students, and encouraged all CHS staff to publish their class syllabus in Spanish as well.

High levels of support for hiring additional TK-8 Counselor.

Support was also voiced for the additional maintenance position at BPS, and the extra Yard Duty / Safety staff at EMS.

Committed to finding enough parents to enroll in the CA Assoc. for Bilingual Education Parent training (Need 25 parents for 12 sessions of 2-3 hours)

Voted unanimously to recommend approval at the meeting on 5/30/18.

Student Input:

Students reviewed comments from last year's meeting and were updated on progress related to each item.

They continue to request/support a move away from a class devoted to MS Office software, and more training in Google based products and services.

Paper usage continued to be a concern, with the implementation of more devices, the students would like to see less paper-based (worksheet) homework.

A suggestion was made to implement the open computer lab at times when CHS teacher had assigned multiple projects/reports.

Continued calling for increased number of devices and fewer printed textbooks.

Renewed their concerns about the condition of the 500 wing restrooms.

Discussed their desire to be allowed to decorate graduation caps.

Generally pleased with the rigor of their classes, with special commendation going to the CHS Science Department for the interesting, engaging and challenging classes.

Continued discussion of Senior Project requirements. Relayed that the communication of expectations had improved greatly this year with one person now in charge of the program.

Renewed their request for giving teachers feedback at the end of each course.

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

Improve Student Achievement and Close Achievement Gaps

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Identified Need:

Student Achievement scores and other indicators of improved learning are below levels expected / desired by our community, staff and Board. A significant achievement gap remains between student sub groups – specifically between Hispanic and White students, and between those students eligible for free and reduced priced meals and students not eligible for that program.

Priority 4:

- The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
- The English learner reclassification rate

Priority 7:

- Programs and services developed and provided to unduplicated pupils
- Programs and services developed and provided to individuals with exceptional needs

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Scores on Smarter Balanced Assessment Consortium Tests in English Language Arts and Math will show 6% growth (Average per Cohort), and 8% growth (Average per Cohort) for Free and Reduced Priced Meals, minority students.	Overall Status Score: ELA 38% Met & Exceeded Standard Math 33% Met & Exceeded Standard	Overall Status Score: ELA 44% Met & Exceeded Standard Math 39% Met & Exceeded Standard	Overall Status Score: ELA 50% Met & Exceeded Standard Math 45% Met & Exceeded Standard	Overall Status Score: ELA 56% Met & Exceeded Standard Math 51% Met & Exceeded Standard
	3rd Grade Status Score: Grade 3 ELA M&E 32% Grade 3 Math M&E 46%	3rd Grade Status Score: Grade 3 ELA M&E 38% Grade 3 Math M&E 52%	3rd Grade Status Score: Grade 3 ELA M&E 44% Grade 3 Math M&E 58%	3rd Grade Status Score: Grade 3 ELA M&E 50% Grade 3 Math M&E 64%
	Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth -1% Grade 4 ELA M & E 31% Grade 4 Cohort Math Growth -8% Grade 4 Math M & E 29%	Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 37% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 35%	Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 43% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 41%	Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 49% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 47%
	Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 32% Grade 5 Cohort Math Growth --11% Grade 5 Math M & E 20%	Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 38% Grade 5 Cohort Math Growth 6% Grade 5 Math M & E 26%	Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 44% Grade 5 Cohort Math Growth 6% Grade 5 Math M & E 32%	Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 50% Grade 5 Cohort Math Growth 6% Grade 5 Math M & E 38%
	Grade 6 Cohort ELA Growth 4% Grade 6 ELA M & E 29% Grade 6 Cohort Math Growth 1% Grade 6 Math M & E 19%	Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 35% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 25%	Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 41% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 31%	Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 46% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 37%
	Grade 7 Cohort ELA Growth 5% Grade 7 ELA M & E 42% Grade 7 Cohort Math Growth 13% Grade 7 Math M & E 31%	Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 48% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 37%	Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 54% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 43%	Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 60% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 49%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 8 Cohort ELA Growth 7% Grade 8 ELA M & E 44% Grade 8 Cohort Math Growth 3% Grade 8 Math M & E 37%	Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 50% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 45%	Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 56% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 51%	Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 62% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 57%
Students completing A-G requirements will increase by 3% from previous year with a goal of 40% by the end of this 3-year plan.	31 % in 14/15	34%	37%	40%
English Language Learners who show adequate growth will increase by 5%	54% in 14/15	59%	64%	69%
AP pass rate (score of 3 or higher) will increase by 3% yearly and be above 40% on a running 3 year average.	2 year average from 13/14 and 14/15 is 33% scoring 3 or higher	36%	39%	40%
English Learner Reclassification Rate	6.2% in 15/16	No data available due to switch from CELDT to ELPAC	TBD based on initial ELPAC test results.	TBD based on initial ELPAC test results.
7A, B, C. All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220	100% of CUSD's students have access to a broad course of study. Staff, Parent, and Student surveys indicating satisfaction with course offerings at 80%	100% of students will have access to a broad course of study via the curriculum utilized for instruction.	100% of students will have access to a broad course of study via the curriculum utilized for instruction.	100% of students will have access to a broad course of study via the curriculum utilized for instruction.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year	11th Grade Status Score: Grade 11 ELA M&E 58% Grade 11 Math M&E 30%	Grade 11 ELA M&E 63% Grade 11 Math M&E 35%	Grade 11 ELA M&E 68% Grade 11 Math M&E 40%	Grade 11 ELA M&E 73% Grade 11 Math M&E 45%

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 1A

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

Students to be Served:

All

Location(s):

All Schools

Actions/Services

New

Modified

Unchanged

2017-18 Actions/Services

Curriculum Related Training / Actions

Implement / Continue Training for:

1. Benchmark Advance – English Language Arts Curriculum TK-6
2. Springboard - English Language Arts Curriculum 7-8

2018-19 Actions/Services

Curriculum Related Training / Actions

Implement / Continue Training for:

1. Benchmark Advance – English Language Arts Curriculum TK-6
2. Springboard - English Language Arts Curriculum 7-8

2019-20 Actions/Services

Curriculum Related Training / Actions

Implement / Continue Training for:

1. New Staff - Provide English Language Arts Curriculum / English Language Development Curriculum / Math Curriculum
2. Next Generation Science Standards
 - a. K-3 – Unit Development

2017-18 Actions/Services

3. English in a Flash - English Language Development Curriculum (K-3)
 4. English 3-D - English Language Development Curriculum (4-8)
 5. Bridges – Math Curriculum
 6. Next Generation Science Standards
 - a. K-3 – Awareness Training
 - b. 4-6 Lesson Development
 - c. 7-8 Lesson and Unit Development
 - d. 9-12 Model Selection (Classic approach vs. Integrated Science approach)
 - e. Evaluate how to embed Health and Anatomy standards
- (Emphasize Academic Vocabulary . Norm/Expectation)
7. Assess English Language Development training needed by non – English Language Arts teachers.
 8. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals, Counselor
 - c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
 - d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,

2018-19 Actions/Services

3. English in a Flash - English Language Development Curriculum (K-3)
4. English 3-D - English Language Development Curriculum (4-8)
5. Bridges – Math Curriculum
6. Next Generation Science Standards
 - a. K-3 – Awareness Training
 - b. 4-6 Unit Development
 - c. 7-8 Unit Development& Assessment
 - d. 9-12 Unit Development& Assessment
 - e. Begin Process, using CDE toolkit, of evaluating K-8 curriculum materials.
 - f. Send staff to training for toolkit use.
 - g. Begin Lesson and Unit planning to embed Health and Anatomy standards
7. Implement English Language Development training needed by non – English Language Arts teachers
8.
 - i. Recruit, and hire one additional TK – 8 Counselor
 - ii. Recruit and hire bilingual paraprofessional at EMS if student numbers increase significantly
 - iii. Assess the need for school to home transport for students enrolled in after-school tutoring sessions.
 - iv. Implement an additional period of Designated English Language Development at CHS.
 - v. Organize, plan and staff a Gifted and Talented program at the TK – 8 level.
 - vi. Add funds to classroom budgets for teacher use in helping students meet standards.
 - vii. Add EMS yard duty staff for safety
 - viii. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor

2019-20 Actions/Services

- b. 4-6 Implementation
 - c. 7-8 Implementation
 - d. 9-12 Implementation
 - e. Complete Lesson and Unit planning to embed Health and Anatomy standards
3. Evaluate available Science Curriculum for adoption in 20/21 – Pilot as needed.
4. Implement English Language Development training needed by non – English Language Arts teachers
5. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals, Counselor
 - c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
 - d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,
 - iv. Staff retention through salary increases;
 - v. Technology: staffing, software and hardware increases.
 - vi. Facilities: staffing, transportation, and additional routine maintenance allocations
 - vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program

2017-18 Actions/Services

- iii. Increased budgets for site supplies,
- iv. Staff retention through salary increases;
- v. Technology: staffing, software and hardware increases.
- vi. Facilities: staffing, transportation, and additional routine maintenance allocations
- vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

2018-19 Actions/Services

- b. EMS additional teachers, paraprofessionals, Counselor
- c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
- d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,
 - iv. Staff retention through salary increases;
 - v. Technology: staffing, software and hardware increases.
 - vi. Facilities: staffing, transportation, and additional routine maintenance allocations
 - vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

2019-20 Actions/Services

encroachment on General fund budget

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000 Trainer Costs Budget Object Code 5800 \$22,000 Staff Compensation Budget Object Code 1100 \$230,000 Curriculum Budget Object Code 4100 & 4300 a. BPS - additional teachers Budget Object Code 1100, paraprofessionals, Budget Object Code 2100, bilingual office staff Budget Object Code	\$6,000 Trainer Costs Budget Object Code 5800 \$11,000 Staff Compensation Budget Object Code 1100 i. \$110,000 ii. \$25,000 iii. \$5,000 iv. No additional cost v. \$10,000 vi. \$78,000	\$4,000 Trainer Costs Budget Object Code 5800 \$6,000 Staff Compensation Budget Object Code 1100 a. BPS – additional teachers Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200 - \$717,170,

Year	2017-18	2018-19	2019-20
	<p>2400, Counselor Budget Object Code 1200- \$717,170</p> <p>b. EMS - additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176</p> <p>c. CHS - Additional Teachers and class offerings (Spanish, AP, etc.) Budget Object code 1100- \$374,010</p> <p>d. District-Wide:</p> <p>i. School Nurse Budget Object Code 1200, Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 3200, Staff retention through salary increases Budget Object Code 1100-2999- \$320,174</p> <p>ii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$254,295</p> <p>iii. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310</p> <p>iv. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget- Budget Object Code 8980- \$355,796</p>	<p>vii.10,000</p> <p>viii. Continue</p> <p>a. BPS – additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200 - \$790,495</p> <p>b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$402,267</p> <p>c. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$405,128</p> <p>d. District-Wide:</p> <p>i. School Nurse Budget Object Code 1200 , Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 4300, Staff retention through salary increases Budget Object Code 1100-2999- \$320,174</p> <p>ii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$254,295</p> <p>iii. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310</p> <p>Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget Budget Object Code 8980 - \$355,796</p>	<p>b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176</p> <p>c. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$374,010</p> <p>d. District-Wide:</p> <p>i. School Nurse Budget Object Code 1200 , Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 4300, Staff retention , Staff retention through salary increases Budget Object Code 1100-2999- \$320,174</p> <p>ii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$254,295,</p> <p>iii. Facilities: staffing, Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310</p> <p>Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget – Budget Object Code 8980 \$355,796</p>
Source	LCFF Funds	LCFF Funds	LCFF Funds

Year	2017-18	2018-19	2019-20
Budget Reference	Each Item has CSAM Budget Object Code in the section above.	Each Item has CSAM Budget Object Code in the section above.	Each Item has CSAM Budget Object Code in the section 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 1B

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

Students to be Served:
All

Location(s):
All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

NewModifiedUnchanged

2017-18 Actions/Services

Data Related Training / Actions

1. Implement / Continue Training for:
 - a. Illuminate Data & Assessment Software
 - b. Infinite Campus Student Information System.
 - c. Assess Infinite Campus Software as 9 - 12 Gradebook vs. School Loop
2. Begin Process of converting all Cumulative Files to electronic format.
3. Evaluate district-wide assessment practices.
4. Examine options for new/changed benchmark assessments. Possibly pilot new assessment systems:
 - a. iReady.
 - b. NWEA=MAPs.
 - c. SBAC Interim Assessments.
 - d. Other
5. Determine whether new/modified system would be more beneficial to students.
6. Determine which existing systems, if any, need to be modified / dropped. (Board preference is for equal interval scale score test which tracks student progress over multiple years – preferably 1st – 11th Grades.)
7. Revise Walk Thru form (used for feedback to teachers on implementation of best instructional practices) and train administrators.
 - a. Include District – Wide and Site Specific items.
 - b. Ensure assessments provided in Curriculum are being utilized consistently.
8. Implement prescribed walk-thru protocols.
9. Assess walk-thru data and recommend site level or systemic changes.
10. Modify TK-8 Data Meeting content and schedules to correspond to new Curriculum and implement.
11. Examine Instructional Year Calendar changes to facilitate deeper / more effective collaboration.
 - a. Instructional minutes @ each site.

2018-19 Actions/Services

Data Related Training / Actions

1. Continue Training for:
 - a. Illuminate Data & Assessment Software
 - b. Infinite Campus Student Information System
2. Begin to utilize Illuminate software for all data warehousing.
3. Implement selected 9-12 electronic Gradebook
4. Continue process of converting all Cumulative Files to electronic format.
5. Begin Training for any new district-wide assessments as needed.
6. Continue to implement prescribed walk-thru protocols.
7. Assess walk-thru data and recommend site level or systemic changes.
8. Implement any changes to Teacher Evaluation Document

2019-20 Actions/Services

Data Related Training / Actions

1. Schedule **New Staff** Training for:
 - a. Illuminate Data & Assessment Software
 - b. Infinite Campus Student Information System
2. Continue to utilize Illuminate software for all data warehousing.
3. Implement selected 9-12 electronic Gradebook
4. Continue process of converting all Cumulative Files to electronic format.
5. Continue training for any new district-wide assessments as needed.
6. Continue to implement prescribed walk-thru protocols.
7. Assess walk-thru data and recommend site level or systemic changes. I
8. Implement any changes to Teacher Evaluation Document

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- b. Length and frequency of collaboration.
- c. Starting time (particularly at High School)
- 12. Assess Teacher Evaluation Document and present options for changes to all stakeholders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,720	\$4,000 Training	\$2,000 Training
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	CSAM Budget Object Code 5800	CSAM Budget Object Code 5800	CSAM Budget Object Code 5800

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 1C

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

Students to be Served:

All

Location(s):

All Schools

Actions/Services

New

Modified

Unchanged

2017-18 Actions/Services

Opportunities for Extension

1. Train teachers additional Advanced Placement offerings as resources and staffing are available.
2. Investigate possibility of adding dual enrollment course offerings.
3. Implement / Continue Training for assisting students who are exceeding standards in:
 - a. Benchmark Advance – English Language Arts Curriculum TK-6
 - b. Springboard - English Language Arts Curriculum 7-8
 - c. Bridges – Math Curriculum
4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
5. Investigate implementation of StrengthsFinder as a support for all students and staff. Possible inclusion in the freshman wheel.
6. Create a “Newcomer” Homework Help club for Immigrant students newly arrived.

2018-19 Actions/Services

Opportunities for Extension

1. Implement additional Advanced Placement offerings as resources and staffing are available.
2. Implement dual enrollment course offerings.
3. Implement / Continue Training for assisting students who are exceeding standards in:
 - a. Benchmark Advance – English Language Arts Curriculum TK-6
 - b. Springboard - English Language Arts Curriculum 7-8
 - c. Bridges – Math Curriculum
4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
5. Implement (if approved) inclusion of StrengthsFinder in the freshman wheel.

2019-20 Actions/Services

Opportunities for Extension

1. Implement additional Advanced Placement offerings as resources and staffing are available.
2. Implement dual enrollment course offerings as resources and staffing are available.
3. Train **New Staff** for assisting students who are exceeding standards in:
 - a. Benchmark Advance – English Language Arts Curriculum TK-6
 - b. Springboard - English Language Arts Curriculum 7-8
 - c. Bridges – Math Curriculum
4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
5. Continue inclusion of StrengthsFinder in the freshman wheel.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000 AP Training & Materials \$1,750 StrengthsFinders Fee	\$4,000 AP Training & Materials \$2,000 StrengthsFinders Fee	\$4,000 AP Training & Materials \$1,750 StrengthsFinders Fee
Source	LCFF Funds	LCFF Funds	LCFF Funds

Year	2017-18	2018-19	2019-20
Budget Reference	CSAM Budget Object Code 4300/5800	CSAM Budget Object Code 4300/5800	CSAM Budget Object Code 4300/5800

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Unchanged Goal

Goal 2

Improve the atmosphere in our schools and the communication between school and home.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 5, 6, 7

Identified Need:

Priority 5:

- Middle school dropout rates
- High school dropout rates

Priority 6:

- Pupil suspension rates
- Pupil expulsion rates

Priority 7:

- Programs and services developed and provided to unduplicated pupils
- Programs and services developed and provided to individuals with exceptional needs

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers will be appropriately credentialed and assigned.	95% in 2016/17	100%	100%	100%
Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.	100%	100%	100%	100%
Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC including parents of unduplicated pupils and parents of pupils with exceptional needs.)	Anecdotal/observations from staff regarding attendance at events Sign in sheets from meetings held during 16/17 School Year	Attendance or participation at or above baseline. DELAC participation up 19% from previous year.	Attendance or participation at or above baseline.	Attendance or participation at or above baseline.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates will remain above 95%	96%	95%+	95%+	95%+
Number of students chronically absent will decrease by 10% from previous year	64 Students in 14/15	58 Students	52 Students	46 Students
Middle school dropout rates will remain below 1% High School dropout rates will decrease by 3% from previous year	Middle School rate <1% High School rate 17.6% in 15/16	Middle School rate <1% High School rate 14.6%	Middle School rate <1% High School rate 11.6%	Middle School rate <1% High School rate 8.6%
High School Graduation rate will increase by 5% from previous year.	2016 85.6%	90.6%	95.6%	100%
Pupil suspensions will decrease by 15% (from previous year) and expulsions will remain below 1% of the student population.	2014/15 Suspension rates Burchfield Primary 0.4% 2 Students Egling Middle 11.4% 61 Students Colusa High 16.5% 67 Students 2014/15 Expulsions rate baseline Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 9.7% 52 Students Colusa High 14.0% 57 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 8.2% 44 Students Colusa High 11.6% 47 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 6.9% 37 Students Colusa High 9.9% 40 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%
Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.	Healthy Kids California Student, Staff and Parent surveys completed in Spring 2017 will be baseline	Overall positive perceptions at or above baseline. Anecdotal observation only. HKCS will be administered again in the 18/19 SY.	Overall positive perceptions at or above baseline.	Overall positive perceptions at or above baseline.

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

Action 1

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

Students to be Served:

All

Location(s):

All Schools

Actions/Services

New

Modified

Modified

2017-18 Actions/Services

1. Re-write Discipline handbooks at each site to include required revisions with new laws and practices.
2. Ensure attendance, tobacco and other district wide policies are consistent.
3. Implement site-wide discipline vocabulary consistency.
4. Gather discipline data and evaluate in March.
5. Modify IC software so that there is admin approval before any level of discipline report goes home.
6. Implement student Gallop survey.
7. Investigate takeover of community calendar creation – city printing. Include a community survey in the bill.
8. Celebration of Reclassification for English Language Learners.

2018-19 Actions/Services

1. Implement Revised Discipline handbooks at each site.
2. Gather discipline data and evaluate in March. Use data plan improvement.
3. Implement student Gallop survey and utilize results to guide improvement.
4. Continue to implement Celebrations of Reclassification for ELL.
5. Plan and implement homework help training sessions for parents K-8
6. Plan and present parent trainings on Illuminate and Infinite Campus
7. Implement a training plan for DELAC parents to increase involvement and understanding of CUSD's system.

2019-20 Actions/Services

1. Review Emergency Operations Manual and revise as needed.
2. Gather discipline data and evaluate in March. Use data plan improvement.
3. Implement student Gallop survey and utilize results to guide improvement.
4. Continue to implement Celebrations of Reclassification for ELL.
5. Plan and implement homework help training sessions for parents K-8
6. Plan and present parent trainings on Illuminate and Infinite Campus

2017-18 Actions/Services

- 9. Change Job Description of TK-8 counselor to focus more on behavioral health.
- 10. Plan and implement homework help training sessions for parents K-8
- 11. Plan and present parent trainings on Illuminate and Infinite Campus

2018-19 Actions/Services

2019-20 Actions/Services

d

Year	2017-18	2018-19	2019-20
Amount	\$1,100 Supplies	#1-7 \$1,100 Supplies #8 \$14,000 for CAFE Training	\$1,100 Supplies
Source	Base Budget	Base Budget	Base Budget
Budget Reference	CSAM/Budget Object Code 4300/5800	CSAM/Budget Object Code 4300/5800	CSAM/Budget Object Code 4300/5800

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Unchanged Goal

Goal 3

Improve access to, and use of, instructional technology and modern facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7

Identified Need:

Access to computers for students is not at the desired level. Technology-based instruction continues to be limited because access to devices is limited. As more instruction becomes based on use of devices, the demand continues to grow. Additionally, more devices cuts the time necessary to complete state testing. Facilities, while much improved after the Measure A Bond project, are dated and in need of modernization in many places.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access to computers will increase at all levels.	Current ratio of devices 0.6/1	0.7/1 ratio	0.8/1 ratio	0.9/1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Electronic communication between school and home will increase.	Number of parents on email list in 17/18 will be baseline.	Baseline: 615 of 901 households have entered an email address	Baseline +10%	Baseline +20%
Instructional technology use will increase at all levels.	17/18 Walk-Thru Data will be baseline – frequency of device use will be metric	Baseline: TBD	Baseline +5%	Baseline +10%
General condition of facilities will improve as detailed in Facilities Master Plan	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.	Successful Williams Act Inspections at each site. All facilities rated as Good.	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.

Action 1

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

Students to be Served:

All

Location(s):

All Schools

Actions/Services

New

Modified

Modified

2017-18 Actions/Services

1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1
2. Investigate incentives for parents to attend trainings on Social Media, Internet safety, etc.
3. Assess Bring your own device policy and possibly recommend adoption.
4. Assess and possibly implement weekend technology lab access.
5. Advise community that the district is going to all electronic communication
6. Pursue one grant opportunity for technology.

2018-19 Actions/Services

1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1
2. Implement incentives for parents to attend trainings on Social Media, Internet safety, etc.
3. Continue to investigate system allowing student use of safe, filtered, monitored school devices.
4. Continue to implement weekend technology/lab access.
5. Increase electronic communication except for items mandated to be supplied in hard copy.
6. Pursue one grant opportunity for technology.
7. Hire one additional Maintenance staff worker to improve facility upkeep.
8. Install updated phone system – safety concern.

2019-20 Actions/Services

1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1
2. Implement incentives for parents to attend trainings on Social Media, Internet safety, etc.
3. Implement Phase II of Bring your own device policy if approved.
4. Continue to implement weekend technology lab access.
5. Increase electronic communication except for items mandated to be supplied in hard copy.
6. Pursue one grant opportunity for technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	1. \$130,000	\$60,000

Year	2017-18	2018-19	2019-20
		7. \$78,000 8. \$80,000	
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	CSAM Budget Object Code 4300	CSAM Budget Object Code 4300	CSAM Budget Object Code 4300

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017–18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,492,591

22.98%

Burchfield Primary	Teachers (Class size reduction) Instructional Paraprofessionals and a part-time Office Assistant (Bilingual) – Instructional Staff (Teachers, Paras) added for in depth smaller group instruction, smaller class sizes. Bilingual Office assistant added to communicate more effectively with EL students and parents about school events and services offered.	\$717,170
Egling Middle School	Additional teachers, instructional paraprofessionals, Counselor – Counselor added for one on one counseling of needy students. Teachers and Paras added for in depth smaller group instruction and class sizes.	\$409,176
Colusa High/Alt. High/Home School	Additional Teachers / class offerings-Additional teachers added to increase course offerings and small class sizes for more individualized instruction. Periods of Support are being offered where the teacher works with individual students on their specific needs in other classes (tutoring)	\$374,010
District – Wide Miscellaneous	Short term additional administrator support – Additional administrative time to focus on planning professional development for improved instruction; School Nurse – District provides increased nursing/intervention services beyond the mandated nursing services, Bilingual Parent Liaison – works with Hispanic parents as a bridge to the schools and improved parent involvement, site purchasing budget increase – funds added to site budgets to purchase additional materials and added professional development trainings, staff retention focused salary increase-Improved compensation of staff is a recruiting tool and staff will remain in the District where they feel valued.	\$320,174
District – Wide Technology	Additional staffing, software and hardware support, hardware-Staff, supplies, support to improve the technology delivery to students. Increased internet service, additional devices to student instruction and staff support to provide instruction on technology services to students.	\$254,295

District – Wide Facilities	Additional staffing; transportation, and increase to routine maintenance – clean facilities, better lighting for better instruction, all facilities safe and support to staff to maintain a clean, effective learning environment.	\$333,310
District – Wide Federal Program Encroachment	Title I, Title III, ROP – Cuts in funding to supplemental services could have led to cutting positions and services but the District chose to keep the supplemental services (Reading Specialists and Additional Paras) and fund them with LCFF funding.	\$355,796
	TOTAL	\$2,728,929

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,861,465

23.68%

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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds (see instructions).

Additional teacher added to 4-6 Grade Levels to reduce class sizes \$70,000. Adding Mentor teachers for Interns and Lead Illuminate/Infinite Campus Positions at each site \$20,000

Use of supplemental and concentration funding by site:

Burchfield Primary	Teachers (Class size reduction) Instructional Paraprofessionals and a part-time Office Assistant (Bilingual) – Instructional Staff (Teachers, Paras) added for in depth smaller group instruction, smaller class sizes. Bilingual Office assistant added to communicate more effectively with EL students and parents about school events and services offered.	\$790,495
Egling Middle School	Additional teachers, instructional paraprofessionals, Counselor – Counselor added for one on one counseling of needy students. Teachers and Paras added for in depth smaller group instruction and class sizes.	\$402,267
Colusa High/Alt. High/Home School	Additional Teachers / class offerings-Additional teachers added to increase course offerings and small class sizes for more individualized instruction. Periods of Support are being offered where the teacher works with individual students on their specific needs in other classes (tutoring)	\$405,128
District – Wide Miscellaneous	Short term additional administrator support – Additional administrative time to focus on planning professional development for improved instruction; School Nurse – District provides increased nursing/intervention services beyond the mandated nursing services, Bilingual Parent Liaison – works with Hispanic parents as a bridge to the schools and improved parent involvement, site purchasing budget increase – funds added to site budgets to purchase additional materials and added professional development trainings, staff retention focused salary increase-Improved compensation of staff is a recruiting tool and staff will remain in the District where they feel valued.	\$320,174
District – Wide Technology	Additional staffing, software and hardware support, hardware-Staff, supplies, support to improve the technology delivery to students. Increased internet service, additional devices to student instruction and staff support to provide instruction on technology services to students.	\$254,295
District – Wide Facilities	Additional staffing; transportation, and increase to routine maintenance – clean facilities, better lighting for better instruction, all facilities safe and support to staff to maintain a clean, effective learning environment.	\$333,310
District – Wide Federal Program Encroachment	Title I, Title III, ROP – Cuts in funding to supplemental services could have led to cutting positions and services but the District chose to keep the supplemental services (Reading Specialists and Additional Paras) and fund them with LCFF funding.	\$355,796
	TOTAL	\$2,861,465

The district determined these actions were the best use of funds based on numerous conversations with stakeholders, and through the recommendations from professional staff. The funding will assist unduplicated students by increasing the amount of individualized educational experiences; increasing parent involvement in CUSD schools; supplying students with current technology; and improving the physical environment of the schools. Additionally, the unduplicated students will have expanded Tier I and Tier II interventions to support them as they progress through the system. The specific actions and services for unduplicated students was determined on a site-by-site basis, and approved after discussions about whether those actions / services

aligned with district goals and philosophy. The sites and district are driven by the latest research into effective educational practice as reported in publications authored by Marzano, DuFour, Stiggins, Tomlinson, and others.

These services qualitatively and quantitatively impact the targeted students by enriching the educational programs without identifying the unduplicated student to the rest of the class.

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.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

Colusa Unified School District
2018-19 Budget: 3 year MYP
Revenue and Expenditures Summary

REVENUE	2018-19	2019-20	2020-21
State LCFF Revenue	\$ 15,064,929	\$ 15,492,729	\$ 15,858,313
Federal Revenue	353,910	296,000	296,000
Other State Revenue	1,056,225	1,056,218	1,056,218
One-Time Discretionary Funding	499,488		
Other Local Revenue	131,875	132,397	132,888
Total Revenue	\$ 17,106,427	\$ 16,977,344	\$ 17,343,419
State LCFF Revenue: Calculated based on projected enrollment (ADA, unduplicated pupil count) and full implementation of LCFF. Federal Revenue: 2018-19 assumes carry-over from multi-year grants that will not carry into 19-20 or 20-21. Other State Revenue: State revenue will be relatively flat for all 3 years. One-Time Discretionary Funding: One-time funding based on discretionary funds by the governor for prior years' mandated costs claims. 2018-19: \$344 per ADA. Future years' funding is uncertain Other Local Revenue: Interest, contributions, donations, and other local revenue.			
EXPENDITURES	2018-19	2019-20	2020-21
Certificated Salaries	\$ 6,672,088	\$ 6,738,809	\$ 6,806,197
Classified Salaries	2,482,442	2,507,266	2,532,339
Employee Benefits	3,783,334	3,809,817	3,962,210
Books & Supplies	950,406	650,000	650,000
Services & Operating	1,655,734	1,600,651	1,616,658
Other LEA and COE Payments	1,125,543	1,125,543	1,125,543
Transfers Out	20,000	20,000	20,000
Total Expenditures	\$ 16,689,547	\$ 16,452,086	\$ 16,712,947
Certificated Salaries: 2018-19 includes an additional counselor. Classified Salaries: 2018-19 includes \$10,000 additional for EMS Yard Duty, \$25,000 additional for Bilingual Para-educators at EMS, and 1 additional Utility Worker/Bus Driver for MOT. Employee Benefits: Amounts reflect increased employer STRS/PERS contributions. Books & Supplies: Increased amount in 2018-19 is to include additional funding for sites for one-year as well as additional technology devices for students. Services & Operating: Reduced expected expenditures for pay-off of long-term lease after 2018-19. Other LEA and COE Payments: 2018-19 includes an increase in SELPA from prior year. Transfers Out: Board approval for Reduced Student Meals is expected to be \$20,000			
Revenue less Expenditures Balance	\$ 416,880	\$ 525,258	\$ 630,472
FUND BALANCE			
Beginning Fund Balance	\$ 1,238,654	\$ 1,655,534	\$ 2,180,792
Revenue less Expenditures Balance	416,880	525,258	630,472
Reserve for Revolving Cash	(30,350)	(30,350)	(30,350)
Special Reserves for Bus/Tech/Books	(102,000)	(195,000)	(240,000)
Ending Fund Balance	\$ 1,655,534	\$ 2,180,792	\$ 2,811,264
RESERVES	9.92%	13.26%	16.82%
Less: Board Policy Reserve (5%)	834,475	822,606	835,647
Ending Fund Balance after Board Policy Reserves	\$ 821,059	\$ 1,358,186	\$ 1,975,617
PROJECTED ENROLLMENT			
ADA	1452.11	1453.5	1453.5
COE Special Ed ADA	2.57	2.0	2.0
Total Funded ADA	1454.68	1455.5	1455.5

District: Colusa Unified School District
CDS #: 06-61598

**Adopted Budget
2018-19 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	Fund	2018-19 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$834,475.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$1,655,534.22	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$500,686.41	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$1,154,847.81	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2018-19 Budget	Description of Need
01	General Fund/County School Service Fund	\$320,372.81	Vehicle Replacement/Technology/Textbook Reserve
01	General Fund/County School Service Fund	\$834,475.00	Board Fund Balance Policy requiring available reserves of at least 5% of total general fund expenditures. This amount is the amount over the 3% to make the Reserve 5%
Total of Substantiated Needs		\$1,154,847.81	

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: Colusa USD District Office

Date: June 07, 2018

Place: Colusa USD Conference Room

Date: June 12, 2017

Time: 05:15 PM

Adoption Date: June 26, 2018

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Melissa Ericsson

Telephone: 530-458-7791 x 14119

Title: Chief Business Official

E-mail: mericsson@colusa.k12.ca.us

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				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) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				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? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 26, 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	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 12, 2018

For additional information on this certification, please contact:

Name: Melissa Ericsson

Title: Chief Business Official

Telephone: 530-458-7791 x14119

E-mail: mericsson@colusa.k12.ca.us

			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)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		13,684,233.00	0.00	13,684,233.00	15,064,929.00	0.00	15,064,929.00	10.1%
2) Federal Revenue	8100-8299		10,000.00	349,281.00	359,281.00	10,000.00	343,910.00	353,910.00	-1.5%
3) Other State Revenue	8300-8599		479,620.00	1,384,189.00	1,863,809.00	717,608.00	838,105.00	1,555,713.00	-16.5%
4) Other Local Revenue	8600-8799		236,067.00	9,875.00	245,942.00	122,000.00	9,875.00	131,875.00	-46.4%
5) TOTAL, REVENUES			14,409,920.00	1,743,345.00	16,153,265.00	15,914,537.00	1,191,890.00	17,106,427.00	5.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		6,363,902.00	197,682.00	6,561,584.00	6,493,588.00	178,500.00	6,672,088.00	1.7%
2) Classified Salaries	2000-2999		1,980,233.00	509,849.00	2,490,082.00	1,936,342.00	546,100.00	2,482,442.00	-0.3%
3) Employee Benefits	3000-3999		2,935,563.00	640,771.00	3,576,334.00	3,112,153.00	671,219.00	3,783,372.00	5.8%
4) Books and Supplies	4000-4999		857,426.00	144,583.00	1,002,009.00	797,412.00	152,994.00	950,406.00	-5.1%
5) Services and Other Operating Expenditures	5000-5999		1,116,055.00	345,505.00	1,461,560.00	1,243,084.00	239,567.00	1,482,651.00	1.4%
6) Capital Outlay	6000-6999		0.00	570,297.00	570,297.00	117,000.00	21,000.00	138,000.00	-75.8%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		75,045.00	1,005,644.00	1,080,689.00	75,045.00	1,105,543.00	1,180,588.00	9.2%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(47,879.00)	27,879.00	(20,000.00)	(47,459.00)	27,459.00	(20,000.00)	0.0%
9) TOTAL, EXPENDITURES			13,280,345.00	3,442,210.00	16,722,555.00	13,727,165.00	2,942,382.00	16,669,547.00	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,129,575.00	(1,698,865.00)	(569,290.00)	2,187,372.00	(1,750,492.00)	436,880.00	-176.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
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		(1,596,865.00)	1,596,865.00	0.00	(1,750,492.00)	1,750,492.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,616,865.00)	1,596,865.00	(20,000.00)	(1,770,492.00)	1,750,492.00	(20,000.00)	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(487,290.00)	(102,000.00)	(589,290.00)	416,880.00	0.00	416,880.00	-170.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,725,943.82	102,000.40	1,827,944.22	1,238,653.82	0.40	1,238,654.22	-32.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,725,943.82	102,000.40	1,827,944.22	1,238,653.82	0.40	1,238,654.22	-32.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,725,943.82	102,000.40	1,827,944.22	1,238,653.82	0.40	1,238,654.22	-32.2%
2) Ending Balance, June 30 (E + F1e)			1,238,653.82	0.40	1,238,654.22	1,655,533.82	0.40	1,655,534.22	33.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	30,350.00	0.00	30,350.00	30,350.00	0.00	30,350.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.40	0.40	0.00	0.40	0.40	0.0%
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	381,691.82	0.00	381,691.82	790,708.82	0.00	790,708.82	107.2%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	826,612.00	0.00	826,612.00	834,475.00	0.00	834,475.00	1.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

			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)	
Description	Resource Codes	Object Codes							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	2,948,942.99	(1,120,375.84)	1,828,567.15				
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	30,350.00	0.00	30,350.00				
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	37,350.00	37,350.00				
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			2,979,292.99	(1,083,025.84)	1,896,267.15				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	185,676.44	70,287.36	255,963.80				
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			185,676.44	70,287.36	255,963.80				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

			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)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			2,793,616.55	(1,153,313.20)	1,640,303.35				

Description			2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	8,184,233.00	0.00	8,184,233.00	9,598,869.00	0.00	9,598,869.00	17.3%
Education Protection Account State Aid - Current Year		8012	2,000,000.00	0.00	2,000,000.00	1,966,060.00	0.00	1,966,060.00	-1.7%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			13,684,233.00	0.00	13,684,233.00	15,064,929.00	0.00	15,064,929.00	10.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			13,684,233.00	0.00	13,684,233.00	15,064,929.00	0.00	15,064,929.00	10.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		255,333.00	255,333.00		255,333.00	255,333.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		40,292.00	40,292.00		40,000.00	40,000.00	-0.7%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description			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		44,818.00	44,818.00		40,000.00	40,000.00	-10.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		8,838.00	8,838.00		8,577.00	8,577.00	-3.0%
All Other Federal Revenue	All Other	8290	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
TOTAL, FEDERAL REVENUE			10,000.00	349,281.00	359,281.00	10,000.00	343,910.00	353,910.00	-1.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		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	55,000.00	0.00	55,000.00	499,488.00	0.00	499,488.00	808.2%
Lottery - Unrestricted and Instructional Materials		8560	213,120.00	76,880.00	290,000.00	213,120.00	76,880.00	290,000.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		273,218.00	273,218.00		273,225.00	273,225.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

			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)	
Description	Resource Codes	Object Codes							
California Clean Energy Jobs Act	6230	8590		115,836.00	115,836.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		411,668.00	411,668.00		0.00	0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	211,500.00	506,587.00	718,087.00	5,000.00	488,000.00	493,000.00	-31.3%
TOTAL, OTHER STATE REVENUE			479,620.00	1,384,189.00	1,863,809.00	717,608.00	838,105.00	1,555,713.00	-16.5%

			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)	
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes	8621		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction	8625		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies	8631		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	8632		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	8634		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	8639		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	8650		9,000.00	0.00	9,000.00	9,000.00	0.00	9,000.00	0.0%
Interest	8660		20,000.00	0.00	20,000.00	5,000.00	0.00	5,000.00	-75.0%
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		28,592.00	9,875.00	38,467.00	10,000.00	9,875.00	19,875.00	-48.3%
Mitigation/Developer Fees	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	178,475.00	0.00	178,475.00	98,000.00	0.00	98,000.00	-45.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			236,067.00	9,875.00	245,942.00	122,000.00	9,875.00	131,875.00	-46.4%
TOTAL, REVENUES			14,409,920.00	1,743,345.00	16,153,265.00	15,914,537.00	1,191,890.00	17,106,427.00	5.9%

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	5,456,896.00	197,682.00	5,654,578.00	5,505,988.00	178,500.00	5,684,488.00	0.5%
Certificated Pupil Support Salaries		1200	197,666.00	0.00	197,666.00	272,900.00	0.00	272,900.00	38.1%
Certificated Supervisors' and Administrators' Salaries		1300	686,340.00	0.00	686,340.00	691,700.00	0.00	691,700.00	0.8%
Other Certificated Salaries		1900	23,000.00	0.00	23,000.00	23,000.00	0.00	23,000.00	0.0%
TOTAL, CERTIFICATED SALARIES			6,363,902.00	197,682.00	6,561,584.00	6,493,588.00	178,500.00	6,672,088.00	1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	221,156.00	239,725.00	460,881.00	209,042.00	270,500.00	479,542.00	4.0%
Classified Support Salaries		2200	823,844.00	148,508.00	972,352.00	799,200.00	152,400.00	951,600.00	-2.1%
Classified Supervisors' and Administrators' Salaries		2300	215,997.00	121,616.00	337,613.00	211,000.00	123,200.00	334,200.00	-1.0%
Clerical, Technical and Office Salaries		2400	546,464.00	0.00	546,464.00	535,200.00	0.00	535,200.00	-2.1%
Other Classified Salaries		2900	172,772.00	0.00	172,772.00	181,900.00	0.00	181,900.00	5.3%
TOTAL, CLASSIFIED SALARIES			1,980,233.00	509,849.00	2,490,082.00	1,936,342.00	546,100.00	2,482,442.00	-0.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	924,545.00	428,526.00	1,353,071.00	998,510.00	427,300.00	1,425,810.00	5.4%
PERS		3201-3202	272,701.00	79,703.00	352,404.00	288,520.00	92,300.00	380,820.00	8.1%
OASDI/Medicare/Alternative		3301-3302	230,914.00	41,870.00	272,784.00	242,497.00	44,556.00	287,053.00	5.2%
Health and Welfare Benefits		3401-3402	1,224,622.00	74,751.00	1,299,373.00	1,232,960.00	74,600.00	1,307,560.00	0.6%
Unemployment Insurance		3501-3502	4,023.00	355.00	4,378.00	4,159.00	361.00	4,520.00	3.2%
Workers' Compensation		3601-3602	177,722.00	15,566.00	193,288.00	245,507.00	32,102.00	277,609.00	43.6%
OPEB, Allocated		3701-3702	101,036.00	0.00	101,036.00	100,000.00	0.00	100,000.00	-1.0%
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			2,935,563.00	640,771.00	3,576,334.00	3,112,153.00	671,219.00	3,783,372.00	5.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	185,640.00	0.00	185,640.00	189,500.00	0.00	189,500.00	2.1%
Books and Other Reference Materials		4200	1,000.00	0.00	1,000.00	41,675.00	0.00	41,675.00	4067.5%
Materials and Supplies		4300	662,486.00	144,583.00	807,069.00	325,799.00	141,994.00	467,793.00	-42.0%

			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)	
Description	Resource Codes	Object Codes							
Noncapitalized Equipment		4400	8,300.00	0.00	8,300.00	240,438.00	11,000.00	251,438.00	2929.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			857,426.00	144,583.00	1,002,009.00	797,412.00	152,994.00	950,406.00	-5.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	36,971.00	17,527.00	54,498.00	81,724.00	35,687.00	117,411.00	115.4%
Dues and Memberships		5300	12,311.00	0.00	12,311.00	12,061.00	0.00	12,061.00	-2.0%
Insurance		5400 - 5450	163,827.00	0.00	163,827.00	158,827.00	0.00	158,827.00	-3.1%
Operations and Housekeeping Services		5500	436,000.00	0.00	436,000.00	456,000.00	0.00	456,000.00	4.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	106,765.00	96,355.00	203,120.00	126,600.00	87,000.00	213,600.00	5.2%
Transfers of Direct Costs		5710	(127,172.00)	127,172.00	0.00	(116,876.00)	116,880.00	4.00	New
Transfers of Direct Costs - Interfund		5750	(45,000.00)	0.00	(45,000.00)	(40,000.00)	0.00	(40,000.00)	-11.1%
Professional/Consulting Services and Operating Expenditures		5800	359,353.00	103,614.00	462,967.00	455,748.00	0.00	455,748.00	-1.6%
Communications		5900	173,000.00	837.00	173,837.00	109,000.00	0.00	109,000.00	-37.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,116,055.00	345,505.00	1,461,560.00	1,243,084.00	239,567.00	1,482,651.00	1.4%

			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)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	570,297.00	570,297.00	11,000.00	21,000.00	32,000.00	-94.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	106,000.00	0.00	106,000.00	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	570,297.00	570,297.00	117,000.00	21,000.00	138,000.00	-75.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	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	20,000.00	1,005,644.00	1,025,644.00	20,000.00	1,105,543.00	1,125,543.00	9.7%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	55,045.00	0.00	55,045.00	55,045.00	0.00	55,045.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			75,045.00	1,005,644.00	1,080,689.00	75,045.00	1,105,543.00	1,180,588.00	9.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(27,879.00)	27,879.00	0.00	(27,459.00)	27,459.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(20,000.00)	0.00	(20,000.00)	(20,000.00)	0.00	(20,000.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(47,879.00)	27,879.00	(20,000.00)	(47,459.00)	27,459.00	(20,000.00)	0.0%
TOTAL, EXPENDITURES			13,280,345.00	3,442,210.00	16,722,555.00	13,727,165.00	2,942,382.00	16,669,547.00	-0.3%

			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)	
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,596,865.00)	1,596,865.00	0.00	(1,750,492.00)	1,750,492.00	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			(1,596,865.00)	1,596,865.00	0.00	(1,750,492.00)	1,750,492.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,616,865.00)	1,596,865.00	(20,000.00)	(1,770,492.00)	1,750,492.00	(20,000.00)	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	630,000.00	630,000.00	0.0%
3) Other State Revenue		8300-8599	73,000.00	73,000.00	0.0%
4) Other Local Revenue		8600-8799	190,100.00	214,700.00	12.9%
5) TOTAL, REVENUES			893,100.00	917,700.00	2.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	300,665.00	321,071.00	6.8%
3) Employee Benefits		3000-3999	114,501.00	164,421.00	43.6%
4) Books and Supplies		4000-4999	321,500.00	341,500.00	6.2%
5) Services and Other Operating Expenditures		5000-5999	54,000.00	53,500.00	-0.9%
6) Capital Outlay		6000-6999	150,000.00	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	20,000.00	20,000.00	0.0%
9) TOTAL, EXPENDITURES			960,666.00	900,492.00	-6.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(67,566.00)	17,208.00	-125.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	20,000.00	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			20,000.00	20,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(47,566.00)	37,208.00	-178.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	216,130.68	168,564.68	-22.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			216,130.68	168,564.68	-22.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			216,130.68	168,564.68	-22.0%
2) Ending Balance, June 30 (E + F1e)			168,564.68	205,772.68	22.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	16,711.67	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	151,853.01	205,772.68	35.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(31,089.38)		
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	16,711.67		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(14,377.71)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	44,325.54		
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			44,325.54		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(58,703.25)		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	630,000.00	630,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			630,000.00	630,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	73,000.00	73,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			73,000.00	73,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	190,000.00	214,000.00	12.6%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	700.00	600.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			190,100.00	214,700.00	12.9%
TOTAL, REVENUES			893,100.00	917,700.00	2.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	222,258.00	240,230.00	8.1%
Classified Supervisors' and Administrators' Salaries		2300	78,407.00	80,841.00	3.1%
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			300,665.00	321,071.00	6.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	44,345.00	57,992.00	30.8%
OASDI/Medicare/Alternative		3301-3302	21,471.00	24,562.00	14.4%
Health and Welfare Benefits		3401-3402	42,370.00	74,000.00	74.7%
Unemployment Insurance		3501-3502	140.00	161.00	15.0%
Workers' Compensation		3601-3602	6,175.00	7,706.00	24.8%
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			114,501.00	164,421.00	43.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,000.00	20,000.00	100.0%
Noncapitalized Equipment		4400	1,500.00	1,500.00	0.0%
Food		4700	310,000.00	320,000.00	3.2%
TOTAL, BOOKS AND SUPPLIES			321,500.00	341,500.00	6.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	1,500.00	50.0%
Dues and Memberships		5300	1,000.00	1,000.00	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	6,000.00	5,000.00	-16.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	40,000.00	40,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	6,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			54,000.00	53,500.00	-0.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	150,000.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			150,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	20,000.00	20,000.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			20,000.00	20,000.00	0.0%
TOTAL, EXPENDITURES			960,666.00	900,492.00	-6.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	20,000.00	20,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			20,000.00	20,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			20,000.00	20,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	0.00	-100.0%
5) TOTAL, REVENUES			10,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	586,464.00	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			586,464.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(576,464.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(576,464.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	576,463.61	(0.39)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			576,463.61	(0.39)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			576,463.61	(0.39)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.39)	(0.39)	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	(0.39)	New
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	(0.39)	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	196,325.03		
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			196,325.03		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			196,325.03		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,000.00	0.00	-100.0%
TOTAL, REVENUES			10,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	586,464.00	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	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			586,464.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			586,464.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	80,000.00	103,000.00	28.8%
5) TOTAL, REVENUES			80,000.00	103,000.00	28.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,000.00	3,000.00	-62.5%
6) Capital Outlay		6000-6999	100,000.00	100,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			108,000.00	103,000.00	-4.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(28,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(28,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	338,252.74	310,252.74	-8.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			338,252.74	310,252.74	-8.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			338,252.74	310,252.74	-8.3%
2) Ending Balance, June 30 (E + F1e)			310,252.74	310,252.74	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	310,252.74	310,252.74	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	394,623.99		
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			394,623.99		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			394,623.99		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	75,000.00	98,000.00	30.7%
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			80,000.00	103,000.00	28.8%
TOTAL, REVENUES			80,000.00	103,000.00	28.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,000.00	1,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	2,000.00	2,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,000.00	3,000.00	-62.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	100,000.00	100,000.00	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			100,000.00	100,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			108,000.00	103,000.00	-4.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from 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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,500.00	3,500.00	0.0%
4) Other Local Revenue		8600-8799	503,500.00	406,500.00	-19.3%
5) TOTAL, REVENUES			507,000.00	410,000.00	-19.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	410,000.00	410,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			97,000.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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%

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			97,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	383,239.43	480,239.43	25.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			383,239.43	480,239.43	25.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			383,239.43	480,239.43	25.3%
2) Ending Balance, June 30 (E + F1e)			480,239.43	480,239.43	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	480,239.43	480,239.43	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	411,883.37		
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			411,883.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			411,883.37		

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	3,000.00	3,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	500.00	500.00	0.0%
TOTAL, OTHER STATE REVENUE			3,500.00	3,500.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	500,000.00	403,000.00	-19.4%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	500.00	500.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	3,000.00	3,000.00	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			503,500.00	406,500.00	-19.3%
TOTAL, REVENUES			507,000.00	410,000.00	-19.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	410,000.00	410,000.00	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)			410,000.00	410,000.00	0.0%
TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,454.68	1,454.68	1,454.68	1,454.68	1,454.68	1,454.68
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	1,454.68	1,454.68	1,454.68	1,454.68	1,454.68	1,454.68
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	2.56	2.56	2.56	2.56	2.56	2.56
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.56	2.56	2.56	2.56	2.56	2.56
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	1,457.24	1,457.24	1,457.24	1,457.24	1,457.24	1,457.24
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	6,561,584.00	301	143,296.00	303	6,418,288.00	305	0.00		307	6,418,288.00	309
2000 - Classified Salaries	2,490,082.00	311	0.00	313	2,490,082.00	315	332,052.00		317	2,158,030.00	319
3000 - Employee Benefits	3,576,334.00	321	144,581.00	323	3,431,753.00	325	112,174.00		327	3,319,579.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,002,009.00	331	900.00	333	1,001,109.00	335	73,878.00		337	927,231.00	339
5000 - Services . . . & 7300 - Indirect Costs	1,441,560.00	341	2,200.00	343	1,439,360.00	345	242,629.00		347	1,196,731.00	349
TOTAL					14,780,592.00	365	TOTAL			14,019,859.00	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	5,626,583.00 375
2. Salaries of Instructional Aides Per EC 41011.		2100	460,881.00 380
3. STRS.		3101 & 3102	1,204,917.00 382
4. PERS.		3201 & 3202	62,318.00 383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	118,897.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	884,326.00 385
7. Unemployment Insurance.		3501 & 3502	3,023.00 390
8. Workers' Compensation Insurance.		3601 & 3602	133,649.00 392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00
10. Other Benefits (EC 22310).		3901 & 3902	0.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			8,494,594.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			186,841.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			179,592.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			8,128,161.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			57.98%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	57.98%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	14,019,859.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	6,672,088.00	301	84,800.00	303	6,587,288.00	305	0.00		307	6,587,288.00	309
2000 - Classified Salaries	2,482,442.00	311	0.00	313	2,482,442.00	315	350,400.00		317	2,132,042.00	319
3000 - Employee Benefits	3,783,372.00	321	129,280.00	323	3,654,092.00	325	131,795.00		327	3,522,297.00	329
4000 - Books, Supplies Equip Replace. (6500)	950,406.00	331	11,900.00	333	938,506.00	335	77,100.00		337	861,406.00	339
5000 - Services... & 7300 - Indirect Costs	1,462,651.00	341	2,200.00	343	1,460,451.00	345	243,362.00		347	1,217,089.00	349
TOTAL					15,122,779.00	365	TOTAL			14,320,122.00	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	5,656,358.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	479,542.00		380
3. STRS.	3101 & 3102	1,262,120.00		382
4. PERS.	3201 & 3202	84,070.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	125,901.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	873,040.00		385
7. Unemployment Insurance.	3501 & 3502	3,089.00		390
8. Workers' Compensation Insurance.	3601 & 3602	203,581.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		8,687,701.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		114,080.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		189,225.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		8,384,396.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		58.55%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	58.55%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	14,320,122.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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) 574,154.00
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.

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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) 11,952,810.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.80%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. Entry required

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	586,607.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	639,455.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	13,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	30,419.00
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)	91,426.94
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	1,360,907.94
9. Carry-Forward Adjustment (Part IV, Line F)	530,229.03
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,891,136.97

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	9,501,692.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	1,117,773.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	728,942.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	214,251.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	2,200.00
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)	352,502.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	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)	1,813,301.06
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)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	790,666.00
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)	14,521,327.06

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)

9.37%

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)

(Line A10 divided by Line B18)

13.02%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>1,360,907.94</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>36,244.32</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.97%) times Part III, Line B18); zero if negative	<u>530,229.03</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.97%) times Part III, Line B18) or (the highest rate used to recover costs from any program (4.99%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>530,229.03</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
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:	<u>not applicable</u>
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:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>530,229.03</u>

Approved indirect cost rate: 5.97%
Highest rate used in any program: 4.99%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	358,796.00	13,777.00	3.84%
01	3550	8,418.00	420.00	4.99%
01	6010	263,370.00	10,362.00	3.93%
01	7220	88,925.00	3,320.00	3.73%
13	5310	790,666.00	20,000.00	2.53%

July 1 Budget
2017-18 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	213,120.00		76,880.00	290,000.00
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)		213,120.00	0.00	76,880.00	290,000.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		0.00	0.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	213,120.00			213,120.00
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			76,880.00	76,880.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		213,120.00	0.00	76,880.00	290,000.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
D. COMMENTS:					
Explanation needed for amounts in shaded cells for Resource 6300.					

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
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	213,120.00		76,880.00	290,000.00
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)		213,120.00	0.00	76,880.00	290,000.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		0.00	0.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	213,120.00			213,120.00
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			76,880.00	76,880.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		213,120.00	0.00	76,880.00	290,000.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
D. COMMENTS:					
This area will be reconciled at the next budget report period.					

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.

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	15,064,929.00	2.84%	15,492,729.00	2.36%	15,858,313.00
2. Federal Revenues	8100-8299	10,000.00	0.00%	10,000.00	0.00%	10,000.00
3. Other State Revenues	8300-8599	717,608.00	-69.60%	218,120.00	0.00%	218,120.00
4. Other Local Revenues	8600-8799	122,000.00	0.00%	122,000.00	0.00%	122,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(1,750,492.00)	4.00%	(1,820,458.00)	0.68%	(1,832,753.00)
6. Total (Sum lines A1 thru A5c)		14,164,045.00	-1.00%	14,022,391.00	2.52%	14,375,680.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,493,588.00		6,554,954.00
b. Step & Column Adjustment				61,366.00		61,872.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,493,588.00	0.95%	6,554,954.00	0.94%	6,616,826.00
2. Classified Salaries						
a. Base Salaries				1,936,342.00		1,960,666.00
b. Step & Column Adjustment				24,324.00		24,571.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,936,342.00	1.26%	1,960,666.00	1.25%	1,985,237.00
3. Employee Benefits	3000-3999	3,112,153.00	0.63%	3,131,893.00	4.65%	3,277,507.00
4. Books and Supplies	4000-4999	797,412.00	-37.67%	496,994.60	0.00%	497,006.00
5. Services and Other Operating Expenditures	5000-5999	1,243,084.00	11.78%	1,389,543.00	1.15%	1,405,550.00
6. Capital Outlay	6000-6999	117,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	75,045.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(47,459.00)	19.93%	(56,918.00)	0.00%	(56,918.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	20,000.00	0.00%	20,000.00	0.00%	20,000.00
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)		13,747,165.00	-1.82%	13,497,132.60	1.84%	13,745,208.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		416,880.00		525,258.40		630,472.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,238,653.82		1,655,533.82		2,180,792.22
2. Ending Fund Balance (Sum lines C and D1)		1,655,533.82		2,180,792.22		2,811,264.22
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	30,350.00		30,350.00		30,350.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		548,000.00		599,000.00
d. Assigned	9780	790,708.82		779,824.82		1,346,255.82
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	834,475.00		822,606.00		835,647.00
2. Unassigned/Unappropriated	9790	0.00		11.40		11.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,655,533.82		2,180,792.22		2,811,264.22

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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	834,475.00		822,606.00		835,647.00
c. Unassigned/Unappropriated	9790	0.00		11.40		11.40
(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)		834,475.00		822,617.40		835,658.40
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	343,910.00	-16.84%	286,000.00	0.00%	286,000.00
3. Other State Revenues	8300-8599	838,105.00	0.00%	838,098.00	0.00%	838,098.00
4. Other Local Revenues	8600-8799	9,875.00	0.00%	9,875.00	0.00%	9,875.00
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	1,750,492.00	4.03%	1,820,980.00	0.70%	1,833,766.00
6. Total (Sum lines A1 thru A5c)		2,942,382.00	0.43%	2,954,953.00	0.43%	2,967,739.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				178,500.00		183,855.00
b. Step & Column Adjustment				5,355.00		5,516.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	178,500.00	3.00%	183,855.00	3.00%	189,371.00
2. Classified Salaries						
a. Base Salaries				546,100.00		546,600.00
b. Step & Column Adjustment				500.00		502.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	546,100.00	0.09%	546,600.00	0.09%	547,102.00
3. Employee Benefits	3000-3999	671,219.00	1.00%	677,924.00	1.00%	684,703.00
4. Books and Supplies	4000-4999	152,994.00	0.01%	153,005.40	-0.01%	152,994.00
5. Services and Other Operating Expenditures	5000-5999	239,567.00	0.00%	239,567.00	0.00%	239,567.00
6. Capital Outlay	6000-6999	21,000.00	0.00%	21,000.00	0.00%	21,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,105,543.00	0.00%	1,105,543.00	0.00%	1,105,543.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	27,459.00	0.00%	27,459.00	0.00%	27,459.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,942,382.00	0.43%	2,954,953.40	0.43%	2,967,739.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		0.00		(0.40)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		0.40		0.40		0.00
2. Ending Fund Balance (Sum lines C and D1)		0.40		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	0.40				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		0.40		0.00		0.00

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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The negative balance is expected to correct itself after the 2017-18 Closing Process.						

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	15,064,929.00	2.84%	15,492,729.00	2.36%	15,858,313.00
2. Federal Revenues	8100-8299	353,910.00	-16.36%	296,000.00	0.00%	296,000.00
3. Other State Revenues	8300-8599	1,555,713.00	-32.11%	1,056,218.00	0.00%	1,056,218.00
4. Other Local Revenues	8600-8799	131,875.00	0.00%	131,875.00	0.00%	131,875.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	522.00	94.06%	1,013.00
6. Total (Sum lines A1 thru A5c)		17,106,427.00	-0.75%	16,977,344.00	2.16%	17,343,419.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,672,088.00		6,738,809.00
b. Step & Column Adjustment				66,721.00		67,388.00
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	6,672,088.00	1.00%	6,738,809.00	1.00%	6,806,197.00
2. Classified Salaries						
a. Base Salaries				2,482,442.00		2,507,266.00
b. Step & Column Adjustment				24,824.00		25,073.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,482,442.00	1.00%	2,507,266.00	1.00%	2,532,339.00
3. Employee Benefits	3000-3999	3,783,372.00	0.70%	3,809,817.00	4.00%	3,962,210.00
4. Books and Supplies	4000-4999	950,406.00	-31.61%	650,000.00	0.00%	650,000.00
5. Services and Other Operating Expenditures	5000-5999	1,482,651.00	9.88%	1,629,110.00	0.98%	1,645,117.00
6. Capital Outlay	6000-6999	138,000.00	-84.78%	21,000.00	0.00%	21,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,180,588.00	-6.36%	1,105,543.00	0.00%	1,105,543.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(20,000.00)	47.30%	(29,459.00)	0.00%	(29,459.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	20,000.00	0.00%	20,000.00	0.00%	20,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		16,689,547.00	-1.42%	16,452,086.00	1.59%	16,712,947.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		416,880.00		525,258.00		630,472.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,238,654.22		1,655,534.22		2,180,792.22
2. Ending Fund Balance (Sum lines C and D1)		1,655,534.22		2,180,792.22		2,811,264.22
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	30,350.00		30,350.00		30,350.00
b. Restricted	9740	0.40		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		548,000.00		599,000.00
d. Assigned	9780	790,708.82		779,824.82		1,346,255.82
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	834,475.00		822,606.00		835,647.00
2. Unassigned/Unappropriated	9790	0.00		11.40		11.40
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,655,534.22		2,180,792.22		2,811,264.22

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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	834,475.00		822,606.00		835,647.00
c. Unassigned/Unappropriated	9790	0.00		11.40		11.40
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		834,475.00		822,617.40		835,658.40
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.00%		5.00%		5.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		1,454.68		1,457.50		1,457.50
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		16,689,547.00		16,452,086.00		16,712,947.00
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)		16,689,547.00		16,452,086.00		16,712,947.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		500,686.41		493,562.58		501,388.41
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		500,686.41		493,562.58		501,388.41
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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	16,742,555.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	487,858.00
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	2,200.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	570,297.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	55,045.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	20,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	187,741.00
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)				835,283.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	67,566.00
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)				15,486,980.00

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		1,457.24
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,627.61
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.)	14,119,469.15	10,060.11
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)	14,119,469.15	10,060.11
B. Required effort (Line A.2 times 90%)	12,707,522.24	9,054.10
C. Current year expenditures (Line I.E and Line II.B)	15,486,980.00	10,627.61
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

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 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(45,000.00)	0.00	(20,000.00)				
Other Sources/Uses Detail					0.00	20,000.00		
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					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	40,000.00	0.00	20,000.00	0.00				
Other Sources/Uses Detail					20,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
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					0.00	0.00		
Other Sources/Uses Detail								
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	5,000.00	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					0.00	0.00		
Other Sources/Uses Detail								
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					0.00	0.00		
Other Sources/Uses Detail								
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
2017-18 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	45,000.00	(45,000.00)	20,000.00	(20,000.00)	20,000.00	20,000.00	0.00	0.00

July 1 Budget
2018-19 Budget
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	(40,000.00)	0.00	(20,000.00)				
Other Sources/Uses Detail					0.00	20,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	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					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	40,000.00	0.00	20,000.00	0.00				
Other Sources/Uses Detail					20,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2018-19 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	40,000.00	(40,000.00)	20,000.00	(20,000.00)	20,000.00	20,000.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16) District Regular Charter School	1,388	1,400		
Total ADA	1,388	1,400	N/A	Met
Second Prior Year (2016-17) District Regular Charter School	1,400	1,402		
Total ADA	1,400	1,402	N/A	Met
First Prior Year (2017-18) District Regular Charter School	1,405	1,455 0		
Total ADA	1,405	1,455	N/A	Met
Budget Year (2018-19) District Regular Charter School	1,455 0			
Total ADA	1,455			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): District's Enrollment Standard Percentage Level: **2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	1,462	1,462		
Charter School				
Total Enrollment	1,462	1,462	0.0%	Met
Second Prior Year (2016-17)				
District Regular	1,479	1,479		
Charter School				
Total Enrollment	1,479	1,479	0.0%	Met
First Prior Year (2017-18)				
District Regular	1,450	1,450		
Charter School				
Total Enrollment	1,450	1,450	0.0%	Met
Budget Year (2018-19)				
District Regular	1,459			
Charter School				
Total Enrollment	1,459			

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	1,400	1,462	
Charter School		0	
Total ADA/Enrollment	1,400	1,462	95.8%
Second Prior Year (2016-17)			
District Regular	1,402	1,479	
Charter School			
Total ADA/Enrollment	1,402	1,479	94.8%
First Prior Year (2017-18)			
District Regular	1,455	1,450	
Charter School	0		
Total ADA/Enrollment	1,455	1,450	100.3%
Historical Average Ratio:			97.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.5%

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	1,455	1,459		
Charter School	0			
Total ADA/Enrollment	1,455	1,459	99.7%	Not Met
1st Subsequent Year (2019-20)				
District Regular	1,455	1,475		
Charter School				
Total ADA/Enrollment	1,455	1,475	98.6%	Not Met
2nd Subsequent Year (2020-21)				
District Regular	1,455	1,475		
Charter School				
Total ADA/Enrollment	1,455	1,475	98.6%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

- 1a. **STANDARD 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:
(required if NOT met)

We implemented a new SIS system and it is likely that we have clean-up still to complete with our attendance, which will be completed by the end of the fiscal year.

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts 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

Has the District reached its LCFF target funding level?

No

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.

		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)		15,064,929.00	15,492,729.00	15,858,313.00
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	Prior Year (2017-18)	1,457.24	1,457.24	1,457.24
b. Prior Year ADA (Funded)		1,457.24	1,457.24	1,457.24
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		13,107,390.00	15,064,929.00	15,492,729.00
b1. COLA percentage (if district is at target)		2.71%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)		355,210.27	0.00	0.00
c. Gap Funding (if district is not at target)		0.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		355,210.27	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		2.71%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)				
		2.71%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):		1.71% to 3.71%	-1.00% to 1.00%	-1.00% to 1.00%

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)	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (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)	13,684,233.00	15,064,929.00	15,492,729.00	15,858,313.00
District's Projected Change in LCFF Revenue:		10.09%	2.84%	2.36%
LCFF Revenue Standard:		1.71% to 3.71%	-1.00% to 1.00%	-1.00% to 1.00%
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:
(required if NOT met)

LCFF is fully implemented 2018-19, which is two years earlier than anticipated. Figures for LCFF Revenue are taken directly from the current FCMAT LCFF Calculator. 2019-20 & 2020-21 are only anticipating COLA to increase LCFF revenue.

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)	10,212,208.36	12,340,392.77	82.8%
Second Prior Year (2016-17)	10,360,958.51	12,227,735.27	84.7%
First Prior Year (2017-18)	11,279,698.00	13,280,345.00	84.9%
	Historical Average Ratio:		84.1%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	81.1% to 87.1%	81.1% to 87.1%	81.1% to 87.1%

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)	11,542,083.00	13,727,165.00	84.1%	Met
1st Subsequent Year (2019-20)	11,647,513.00	13,477,132.60	86.4%	Met
2nd Subsequent Year (2020-21)	11,879,570.00	13,725,208.00	86.6%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (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):	2.71%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.29% to 12.71%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.29% to 7.71%	-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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	359,281.00		
Budget Year (2018-19)	353,910.00	-1.49%	No
1st Subsequent Year (2019-20)	296,000.00	-16.36%	Yes
2nd Subsequent Year (2020-21)	296,000.00	0.00%	No

Explanation:
(required if Yes)

We used information from the Governor's Revised Proposed Budget for our figures. We will adjust as awards are confirmed.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	1,863,809.00		
Budget Year (2018-19)	1,555,713.00	-16.53%	Yes
1st Subsequent Year (2019-20)	1,056,218.00	-32.11%	Yes
2nd Subsequent Year (2020-21)	1,056,218.00	0.00%	No

Explanation:
(required if Yes)

We anticipate one-time mandated cost revenue in the current year only.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	245,942.00		
Budget Year (2018-19)	131,875.00	-46.38%	Yes
1st Subsequent Year (2019-20)	131,875.00	0.00%	No
2nd Subsequent Year (2020-21)	131,875.00	0.00%	No

Explanation:
(required if Yes)

We anticipate the loss of ROP funding and will fund the program through the general fund for this loss.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	1,002,009.00		
Budget Year (2018-19)	950,406.00	-5.15%	Yes
1st Subsequent Year (2019-20)	650,000.00	-31.61%	Yes
2nd Subsequent Year (2020-21)	650,000.00	0.00%	No

Explanation:
(required if Yes)

We have one-time anticipated costs for textbooks and additional supplies at each site.

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

First Prior Year (2017-18)	1,461,560.00		
Budget Year (2018-19)	1,482,651.00	1.44%	No
1st Subsequent Year (2019-20)	1,629,110.00	9.88%	Yes
2nd Subsequent Year (2020-21)	1,645,117.00	0.98%	No

Explanation:
(required if Yes)

We have one-time anticipated costs for services and operating expenditures at each site.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2017-18)	2,469,032.00		
Budget Year (2018-19)	2,041,498.00	-17.32%	Not Met
1st Subsequent Year (2019-20)	1,484,093.00	-27.30%	Not Met
2nd Subsequent Year (2020-21)	1,484,093.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	2,463,569.00		
Budget Year (2018-19)	2,433,057.00	-1.24%	Met
1st Subsequent Year (2019-20)	2,279,110.00	-6.33%	Met
2nd Subsequent Year (2020-21)	2,295,117.00	0.70%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

We used information from the Governor's Revised Proposed Budget for our figures. We will adjust as awards are confirmed.

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

We anticipate one-time mandated cost revenue in the current year only.

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

We anticipate the loss of ROP funding and will fund the program through the general fund for this loss.

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

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

7. CRITERION: Facilities Maintenance

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

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

NOTE: 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: _____

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? No
- 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)	16,689,547.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	16,689,547.00	500,686.41	0.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	16,689,547.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	16,689,547.00	500,686.41	0.00	0.00

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%
333,790.94	333,790.94

e. OMMA/RMA Contribution

Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
0.00	N/A

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

333,790.94

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

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input checked="" type="checkbox"/>	Other (explanation must be provided)

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

District must meet the 2% RRMA since we only meet Leroy Green program. Expenditures are budgeted in 8100 Resource.

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 reserves¹ as a percentage of total expenditures and other financing uses² 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)	448,886.00	466,881.00	826,612.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	448,886.00	466,881.00	826,612.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	14,962,855.99	15,562,675.60	16,742,555.00
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)	14,962,855.99	15,562,675.60	16,742,555.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	4.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.0%	1.0%	1.6%

¹Available 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.

²A 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)	158,979.86	12,358,180.07	N/A	Met
Second Prior Year (2016-17)	478,627.87	12,245,148.57	N/A	Met
First Prior Year (2017-18)	(487,290.00)	13,300,345.00	3.7%	Not Met
Budget Year (2018-19) (Information only)	416,880.00	13,747,165.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation: (required if NOT met)	The district anticipates that after the year-end process has been complete that we will meet this criteria. We will continue to monitor fund balances and maintain fiscally responsible decisions throughout the district.
---------------------------------------	--

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (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)	1,201,172.00	1,088,336.09	9.4%	Not Met
Second Prior Year (2016-17)	1,688,330.00	1,247,315.95	26.1%	Not Met
First Prior Year (2017-18)	1,371,206.00	1,725,943.82	N/A	Met
Budget Year (2018-19) (Information only)	1,238,653.82			

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

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

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

- 1a. **STANDARD 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:
(required if NOT met)

Entitlements are budgeted to be spent fully during the year in which they are received. If they are not spent, the funding is part of the restricted ending balance, which could skew the beginning balance. The District does not plan on carrying over these funds and is working to have better reporting models for each resource to avoid any carry-over. In addition, when the books are closed, the numbers will adjust for 2017-18.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

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

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

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

	Budget Year (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.)	1,455	1,458	1,458
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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)	16,689,547.00	16,452,086.00	16,712,947.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	16,689,547.00	16,452,086.00	16,712,947.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	500,686.41	493,562.58	501,388.41
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	500,686.41	493,562.58	501,388.41

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	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	834,475.00	822,606.00	835,647.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	11.40	11.40
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	834,475.00	822,617.40	835,658.40
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.00%	5.00%	5.00%
District's Reserve Standard (Section 10B, Line 7):	500,686.41	493,562.58	501,388.41
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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(1,596,865.00)			
Budget Year (2018-19)	(1,750,492.00)	153,627.00	9.6%	Met
1st Subsequent Year (2019-20)	(1,600,651.00)	(149,841.00)	-8.6%	Met
2nd Subsequent Year (2020-21)	(1,616,658.00)	16,007.00	1.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	20,000.00			
Budget Year (2018-19)	20,000.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	20,000.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	20,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

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

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

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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:

District grants a maximum of \$50,000 per retiree to be used no more than \$10,000 a year. District can estimate very closely annual costs at the beginning of each year.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

Data must be entered.

- a. Total OPEB liability
b. OPEB plan(s) fiduciary net position (if applicable)
c. Total/Net OPEB liability (Line 4a minus Line 4b)
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
e. If based on an actuarial valuation, indicate the date of the OPEB valuation

295,974.00

0.00

295,974.00

Estimated

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
100,000.00	70,000.00	70,000.00

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

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

1.

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

No

2.

Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3.

Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4.

Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

b. Amount contributed (funded) for self-insurance programs

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

S8. Status of Labor Agreements

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

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

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

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

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	73.0	74.0	74.0	74.0

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

We settled in January for 2017-18, but have not yet started negotiations for the current year.

Negotiations Settled

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

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

No

If Yes, date of Superintendent and CBO certification:

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

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

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)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

69,000

7. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
hard cap	hard cap	hard cap

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		

--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
30,000	30,000	30,000
1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
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.):

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	72.0	73.0	73.0	73.0

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

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

District has settled for 2017-18, but have not yet started negotiations for 2018-19.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

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)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
or**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

22,000

7. Amount included for any tentative salary schedule increases

Budget Year
(2018-19)1st Subsequent Year
(2019-20)2nd Subsequent Year
(2020-21)

0

0

0

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
hard cap	hard cap	hard cap

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

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
13,000	13,000	13,000
1.5%	1.5%	1.5%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
No	No	No
No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	13.0	13.0	13.0	13.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

District settled for 2017-18 in January 2018, but have not yet started negotiations for 2018-19.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Negotiations Not Settled

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

28,000

4. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
hard cap	hard cap	hard cap

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
5,000	5,000	5,000

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
No	No	No

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 26, 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? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A2. Is the system of personnel position control independent from the payroll system? | <div style="border: 1px solid black; padding: 2px 10px;">Yes</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A7. Is the district's financial system independent of the county office system? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

SACS2018 Financial Reporting Software - 2018.1.0
6/7/2018 7:24:20 PM

06-61598-0000000

July 1 Budget
2018-19 Budget
Technical Review Checks

Colusa Unified

Colusa 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

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.