

# 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 18, 2019  
7:30 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.]*

### 7:30 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. Action - 2019-20 Local Control Accountability Plan
2. Action - 2019-20 Local Control Accountability Plan Federal Addendum
3. Action - 2019-20 Budget
4. Action - Education Protection Account: Resolution #2018-19.15

E. Adjournment of the Meeting

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Template**

Developed by the California Department of Education, December 2018

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Colusa Unified School District
<b>CDS code:</b>	06.61598.0000000
<b>LEA contact information:</b>	Dwayne Newman, Superintendent
<b>Coming LCAP Year:</b>	2019.2020
<b>Current LCAP Year</b>	2018.2019

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

<b>Projected General Fund Revenue for the 2019.2020 LCAP Year</b>		<b>Amount</b>
Total LCFF funds	\$	15,349,343
LCFF supplemental & concentration grants	\$	2,944,426
All other state funds	\$	1,486,832
All local funds	\$	155,625
All federal funds	\$	346,205
<b>Total Projected Revenue</b>	<b>\$</b>	<b>17,338,005</b>

<b>Total Budgeted Expenditures for the 2019.2020 LCAP Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	17,271,509
Total Budgeted Expenditures in LCAP	\$	3,227,111
Total Budgeted Expenditures for High Needs Students in LCAP	\$	2,967,111
<b>Expenditures not in the LCAP</b>	<b>\$</b>	<b>14,044,398</b>

<b>Expenditures for High Needs Students in the 2018.2019 LCAP Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	2,773,633
Estimated Actual Expenditures for High Needs Students in LCAP	\$	2,773,633

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Expenditures not included in the LCAP are for the following: Teacher Salaries and Benefits as well as Classified Salaries and Benefits for: Base program, Title programs, routine repair and maintenance, transportation cost(s), administrative cost(s), equipment and computer purchases, building improvements, staff development, textbook purchases, and all other operational cost(s).
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colusa Unified School District

CDS Code: 06.61598.00000000

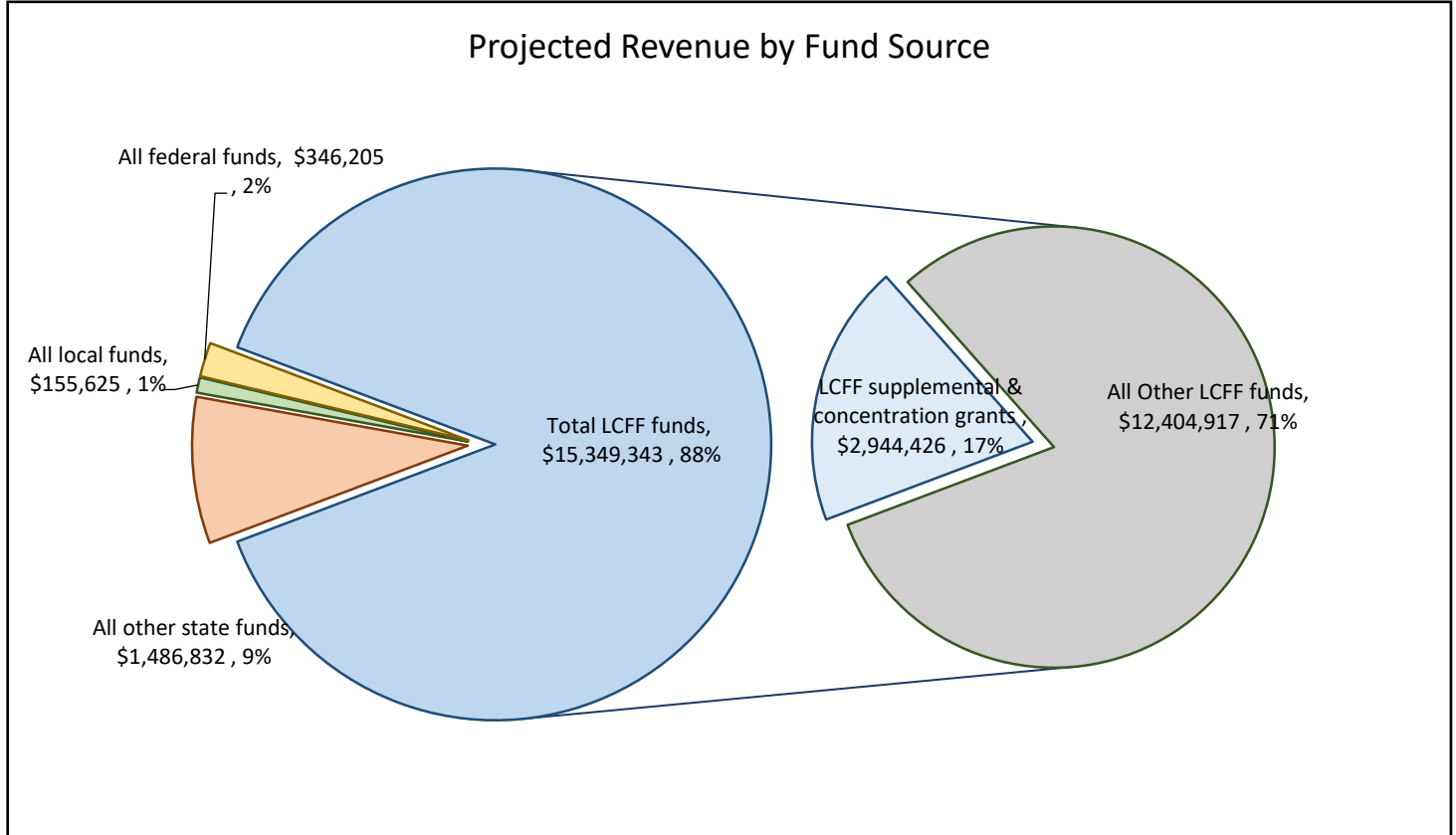
Local Control and Accountability Plan (LCAP) Year: 2019.2020

LEA contact information: Dwayne Newman, Superintendent

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

## Budget Overview for the 2019.2020 LCAP Year

Projected Revenue by Fund Source

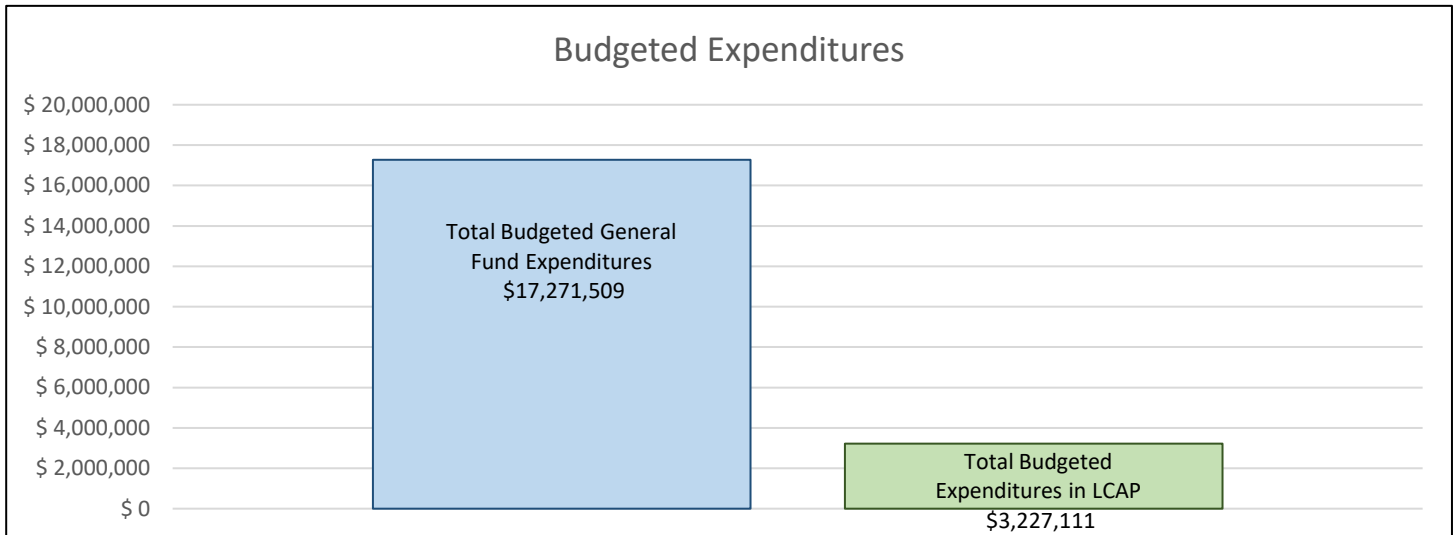


This chart shows the total general purpose revenue Colusa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Colusa Unified School District is \$17,338,005.00, of which \$15,349,343.00 is Local Control Funding Formula (LCFF), \$1,486,832.00 is other state funds, \$155,625.00 is local funds, and \$346,205.00 is federal funds. Of the \$15,349,343.00 in LCFF Funds, \$2,944,426.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Colusa Unified School District plans to spend for 2,019. It shows how much of the total is tied to planned actions and services in the LCAP.

Colusa Unified School District plans to spend \$17,271,509.00 for the 2,019 school year. Of that amount, \$3,227,111.00 is tied to actions/services in the LCAP and \$14,044,398.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

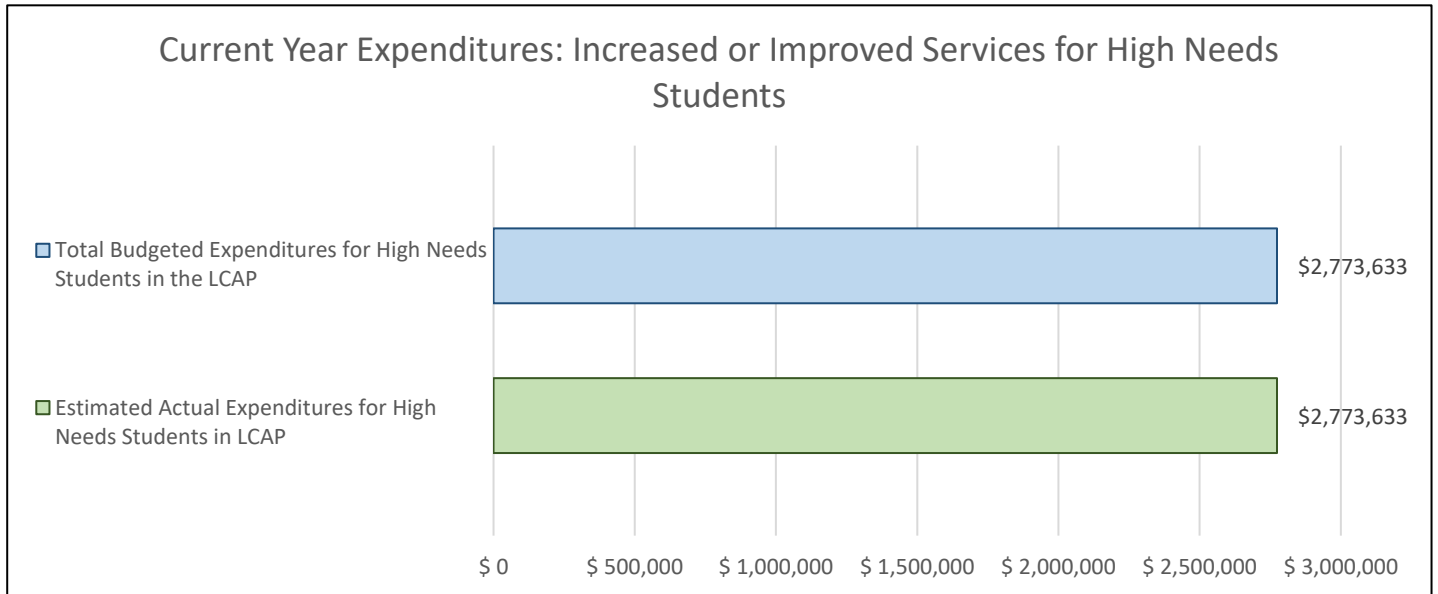
Expenditures not included in the LCAP are for the following: Teacher Salaries and Benefits as well as Classified Salaries and Benefits for: Base program, Title programs, routine repair and maintenance, transportation cost(s), administrative cost(s), equipment and computer purchases, building improvements, staff development, textbook purchases, and all other operational cost(s).

## Increased or Improved Services for High Needs Students in 2019.2020

In 2,019, Colusa Unified School District is projecting it will receive \$2,944,426.00 based on the enrollment of foster youth, English learner, and low-income students. Colusa Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Colusa Unified School District plans to spend \$2,967,111.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018.2019



This chart compares what Colusa Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Colusa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018.2019, Colusa Unified School District's LCAP budgeted \$2,773,633.00 for planned actions to increase or improve services for high needs students. Colusa Unified School District estimates that it will actually spend \$2,773,633.00 for actions to increase or improve services for high needs students in 2018.2019.

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

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Colusa Unified School District

Dwayne Newman,  
Superintendent[dnewman@colusa.k12.ca.us](mailto:dnewman@colusa.k12.ca.us)  
(530) 458 – 7791

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# 2017-20 Plan Summary

## The Story

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

### **The Community of Colusa, CA**

Colusa County is home to nearly 21,000 people. Situated along the Sacramento River, the town of Colusa has almost 6,000 residents. The majority, about 90%, of students who attend Colusa Unified live within city limits. About 4% of the students reside in the Cachil DeHe Band of Wintun Indians Colusa Indian Community a few miles North of town. The remaining students live outside of town on the many farms or ranches, which comprise the majority of lands within the District's boundaries.

Colusa has one of the highest unemployment rates in the nation. In March 2019, the Bureau of Labor Statistics listed Colusa unemployment at 20.6% while the national average was near 4%, and the California rate was 4.6%. The Colusa economy is farm based. Almost thirty-five percent of workers are employed directly by farming operations. Colusa Unified is one of the largest employers in the community. Most of the other local industry works in support of agriculture. As in many small towns, schools are a social focal point, and many local groups use school facilities. Past CUSD graduates often return to live in the community because of the slower pace and low crime rates. The schools benefit from financial donations from a strong Alumni Association, and a dynamic Athletic Foundation.

### **District Schools**

Colusa Unified School District serves approximately 1,450 students from Transitional Kindergarten (TK) thru grade 12. Burchfield Primary houses TK – 3, Egling Middle School grades 4 – 8, and Colusa High serves grades 9 – 12. Colusa Alternative High School serves students in grades 9 – 12 who seek a different path to completion. Colusa Alternative Home School serves grades K – 12 using an independent study based program. Alt. High School typically enrolls 15 – 30 students, while the Alt. Home School enrollment is nearly 70 students.

### **Demographics**

The student body mirrors the makeup of our community. About 69% are Hispanic/Latino, 25% are White, and 4% are Native American students. Almost 32% of the students come from homes where English is not the primary spoken language, and are therefore classified as English Language Learner (ELL) students. Of the ELL population, 98% speak Spanish. Other ELL students speak Arabic, Punjabi, or Filipino. Each year about 8% of the ELL students are Reclassified as Fluent English Proficient (RFEP) through a process of testing, meeting grade requirements, and teacher recommendation criteria. In a typical year, the district also monitors an additional 100 students who were ELL, but have been reclassified as FEP within the prior two years. Nearly 73% of CUSD students qualify for Federally subsidized Free or Reduced Priced Meals. Approximately 14% of CUSD students qualify for Special Education services, which are supplied through the Colusa County Office of Education's Special Education Local Plan Authority.

### **Classes**

Class sizes are well below the state average with an average of about 22 students per teacher. Attendance throughout the district is excellent; nearly 96% of students are present on any given day.

The district emphasizes a well-rounded education for all students. Elementary teachers embed science and social studies within their language arts instruction. Art happens in TK – 6 classrooms

along with technology literacy & safety, health & wellness, bullying prevention, and pro-social behavior. The district recently adopted state approved Math and English Language Arts (ELA) curricula, and is currently examining Next Generation Science Standards (NGSS) and History / Social Science (HSS) curricula. K – 8 Physical Education is taught by three fully credentialed staff members who ensure students learn both life-long fitness and sports skills. Choir is offered K-8, and Band in grades 5 - 12

Secondary students (7-12) receive departmentalized instruction by fully credentialed single subject teachers. High school students are exposed to multiple career pathways to explore their allow them to pursue passions. Career Technical Education (CTE) classes offer hands-on experiences in Business and Agriculture. Over half of the high school students participate in Future Farmers of America. Colusa High hosts an Environmental Sciences Academy with about 40% of students electing to participate in the various science career activities and field trips. The academic and CTE courses prepare students for higher education and careers. Nearly 35% of students graduate meeting the state's College or Career Ready criteria. Many meet entrance requirements for University of California, California State University as soon as they matriculate. There is a strong program of co-curricular and extra-curricular activities. High school students participate at a very high rate in sports, FBLA, FFA, Drama, and a variety of clubs.

## LCAP Highlights

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

In this third year of the LCAP cycle, CUSD's efforts remain focused on improving student achievement, and closing achievement gaps. 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). At the time of creation of this LCAP, staff is still evaluating the iReady assessment and intervention software. Pending recommendation from the evaluation committee, the plan is for full implementation in this LCAP year. iReady would replace a variety of on-line or computer based assessments currently in use. The local assessment results will give teachers guidance in modifying their planning to help fill the existing gaps, and prevent learning gaps in subsequent years. The 19/20 LCAP again includes activities related to facilitating trainings and supporting data analysis.

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

## Greatest Progress

### **In the area of student learning and closing achievement gaps:**

#### California Assessment of Student Performance and Progress – CAASPP – results

See: <https://caaspp.cde.ca.gov/sb2018/ViewReport?ps=true&lstTestYear=2018&lstTestType=B&lstGroup=1&lstCounty=06&lstDistrict=61598-000&lstSchool=0000000>

According to the CA School Dashboard, the greatest progress for CUSD has been in the areas of reducing the suspension rates, and in English Learner progress. All grade cohorts have seen increases in the mean scale scores.

Additionally:

#### English Language Arts

3<sup>rd</sup> Grade scores increased by 5%. This is the fourth straight year of improvement.

4<sup>th</sup> Grade scores increased by 11%.

Overall scores increase by 2%, also a fourth year of improvement.

Cohort groups showed improvement at every level.

#### Math

5<sup>th</sup> Grade scores increased by 10%.

6<sup>th</sup> Grade scores increased by 4%.

Cohort groups showed improvement at two levels.

#### CUSD continues to close achievement gaps.

The gap between Free Lunch (FL) and Non Free Lunch (NFL) students in ELA scores is half the statewide average.

The gap between FL and NFL students in Math scores is one-third the statewide average.

The gap between Hispanic and White students in ELA scores is 4% below the statewide average.

#### Summative English Language Proficiency Assessment for California – ELPAC – results: (Students designated as English Language Learners take this assessment.)

Overall, 66% of the students tested scored in the 3 (moderately developed) or 4 (well developed) ranges.

75% of the students scored 3 or 4 in Oral Language skills.

56% of the students scored 3 or 4 in Written Language skills.



For a presentation on CUSD 2018 assessment results, see (begins on page 18):  
<https://colausd-ca.schoolloop.com/file/1522740783858/1400653861073/4653328357288136187.pdf>

### **In the area of school atmosphere and communication to home:**

From the Spring 2019 Parent Survey (Average % who agree or strongly agree)

I feel welcomed and comfortable at my student's school = 93%

Discipline is fair and consistent = 72%

My student's school is safe = 90%

Communication from school is frequent and high quality = 86%

Suspension rates improved markedly with all but one sub-group falling in the green on the District's CA School Dashboard.

Chronic Absenteeism, while still higher than the state average, has decreased due to a collaborative effort by CUSD, the Colusa County Office of Education, and the Colusa County Sheriff's Office.

Overall student attendance remains very high, remaining at 96% again this year.

CUSD plans to maintain and build upon these successes by remaining focused on supporting teachers with training and feedback; being responsive to data about the atmosphere and communication in our schools; and allocating resources to ensure our students have access to technology and quality facilities.

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

### **Greatest Needs**

**See:** <https://caschooldashboard.org/reports/06615980000000/2018>

<b>Indicator</b>	<b>Dashboard Color</b>
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Chronic Absenteeism	Orange
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**Improvement Steps:** CUSD will continue to cooperate with CCOE and CSO. Additionally, CUSD is working to engage the local Probation and Prosecutors offices to implement legal remedies for parents who refuse to bring their children to school

<b>Indicator</b>	<b>Dashboard Color</b>
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Graduation Rate	Orange
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**Improvement Steps:** Analysis of the data shows that this indicator is not an accurate picture of the outcomes for most CUSD students. While the Dashboard shows a relatively low cohort graduation rate, in reality, the vast majority of students either graduate or receive a certificate of completion. The district will continue to offer support and interventions for students all students, and encourage students to stay on graduation track.

<b>Indicator</b>	<b>Dashboard Color</b>
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College / Career Ready	Red
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**Improvement Steps:** Colusa High continues to add avenues by which students can meet the State's College and Career Readiness standards. This year CHS is working on an additional CTE Business pathway.

Indicator	Dashboard Color
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English Language Arts	Orange
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**Improvement Steps:** Through the action items outlined in this LCAP, CUSD will continue to emphasize improvement in ELA for all students.

Indicator	Dashboard Color
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Math	Orange
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**Improvement Steps:** Through the action items outlined in this LCAP, CUSD will continue to emphasize improvement in Math for all students.

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

## Performance Gaps

Indicator	Dashboard Color	Student Group	Dashboard Color
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Suspension Rate	Green	Foster Youth	Red
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**Improvement Steps:** Because of the relatively small number of Foster Youth in CUSD, a very few suspensions can change the percentages significantly. CUSD administrators evaluated the data for Foster Youth and concluded that the discipline was appropriate, and no process improvements necessary at this time.

## Improvement Steps: Through the Comprehensive Support and Improvement

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

### Schools Identified

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

No schools within CUSD have been identified for CSI this year.

### Support for Identified Schools

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

[Type here]

# Annual Update

LCAP Year Reviewed: 2019–20

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

**Improve student achievement and close achievement gaps.**

State and/or Local Priorities addressed by this goal:

State Priorities: 2,4,7,8

Local Priorities: N/A

## Annual Measurable Outcomes

Expected

Actual

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 50% Met & Exceeded Standard

Math 45% Met & Exceeded Standard

**3rd Grade Status Score:**

Grade 3 ELA M&E 44%

Grade 3 Math M&E 58%

**Cohort Growth and Status Goals:**

Grade 4 Cohort ELA Growth 6%

Grade 4 ELA M & E 43%

**Overall Status Score:**

ELA 42% **Goal Not Met**

Math 30% **Goal Not Met**

**3rd Grade Status Score:**

Grade 3 ELA M&E 45% **Goal Met**

Grade 3 Math M&E 45% **Goal Not Met**

**Cohort Growth and Status Goals:**

Grade 4 Cohort ELA Growth -4% **Goal Not Met**

Grade 4 ELA M & E 40% **Goal Not Met**

## Expected

## Actual

Grade 4 Cohort Math Growth 6%  
Grade 4 Math M & E 41%

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 6 Cohort ELA Growth 6%  
Grade 6 ELA M & E 41%  
Grade 6 Cohort Math Growth 6%  
Grade 6 Math M & E 31%

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 8 Cohort ELA Growth 6%  
Grade 8 ELA M & E 56%  
Grade 8 Cohort Math Growth 6%  
Grade 8 Math M & E 51%

Grade 4 Cohort Math Growth -19% **Goal Not Met**  
Grade 4 Math M & E 29% **Goal Not Met**

Grade 5 Cohort ELA Growth 14% **Goal Met**  
Grade 5 ELA M & E 39% **Goal Not Met**  
Grade 5 Cohort Math Growth -8% **Goal Not Met**  
Grade 5 Math M & E 30% **Goal Not Met**

Grade 6 Cohort ELA Growth 6% **Goal Met**  
Grade 6 ELA M & E 39% **Goal Not Met**  
Grade 6 Cohort Math Growth 4% **Goal Not Met**  
Grade 6 Math M & E 23% **Goal Not Met**

Grade 7 Cohort ELA Growth 3% **Goal Not Met**  
Grade 7 ELA M & E 40% **Goal Not Met**  
Grade 7 Cohort Math Growth 4% **Goal Not Met**  
Grade 7 Math M & E 23% **Goal Not Met**

Grade 8 Cohort ELA Growth 4% **Goal Not Met**  
Grade 8 ELA M & E 45% **Goal Not Met**  
Grade 8 Cohort Math Growth -4% **Goal Not Met**  
Grade 8 Math M & E 31% **Goal Not Met**

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. **37%**

33% **Goal Not Met**

English Language Learners who show adequate growth will increase by 5%. **64%**

The switch to ELPAC from CELDT makes this goal invalid for the year. The two assessments are so dissimilar, it is impossible to set adequate growth targets using both.

AP pass rate (score of 3 or higher) will increase by 3% yearly and be above 40% on a running 3 year average. **39%**

36% of AP exams attempted were passed with 3+. **Goal Not Met**  
However, 64% of the students who attempted AP exams passed at least one with a 3+.

English Learner Reclassification Rate (No baseline because of switch from CELDT to ELPAC Test. **TBD based on initial ELPAC test results.**

Rate was 7% last year. Reclassification rate in 18-19 was 15.3%

## Expected

## Actual

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 students will have access to a broad course of study via the curriculum utilized for instruction.**

100% of students had access to a broad course of study via the curriculum utilized for instruction

Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year **Grade 11 ELA M&E 68%; Math M&E 40%**

Grade 11 ELA M&E 52% **Goal Not Met**  
Grade 11 Math M&E 31% **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 1A – Curriculum Related Training /Action

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>Curriculum Related Training / Actions</b>  <b>Implement / Continue Training for:</b> <ol style="list-style-type: none"> <li>Benchmark Advance – English Language Arts Curriculum TK-6</li> <li>Springboard - English Language Arts Curriculum 7-8</li> <li>English in a Flash - English Language Development Curriculum (K-3)</li> <li>English 3-D - English Language Development Curriculum (4-8)</li> <li>Bridges – Math Curriculum</li> <li>Next Generation Science Standards               <ol style="list-style-type: none"> <li>K-3 – Awareness Training</li> <li>4-6 Unit Development</li> <li>7-8 Unit Development&amp; Assessment</li> <li>9-12 Unit Development&amp; Assessment</li> <li>Begin Process, using CDE toolkit, of evaluating K-8 curriculum materials.</li> <li>Send staff to training for toolkit use.</li> <li>Begin Lesson and Unit planning to embed Health and Anatomy standards</li> </ol> </li> </ol>	<b>Curriculum Related Training / Actions</b>  <b>Implement / Continue Training for:</b> <ol style="list-style-type: none"> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Next Generation Science Standards               <ol style="list-style-type: none"> <li>K-3 – Awareness Trainings held during PLCs.</li> <li>4-6 Unit Development during PLCs.</li> <li>7-8 Unit Development&amp; Assessment during PLCs.</li> <li>9-12 Unit Development&amp; Assessment during PLCs.</li> <li>Began Process, using CDE toolkit, of evaluating K-8 curriculum materials.</li> <li>Sent staff to training for toolkit use.</li> </ol> </li> </ol>	<b>Curriculum Related Training / Actions</b> 1. – 7. \$6,000 Trainer Costs Budget Object Code 5800 \$11,000 Staff Compensation Budget Object Code 1100 8. <ol style="list-style-type: none"> <li>\$110,000</li> <li>\$25,000</li> <li>\$5,000</li> <li>No additional cost</li> <li>\$10,000</li> <li>\$78,000</li> <li>\$10,000</li> </ol> viii. Continue 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	<b>Curriculum Related Training / Actions</b> 1. – 7. \$5,500 Trainer Costs Budget Object Code 5800 \$9,350 Staff Compensation Budget Object Code 1100 8. <ol style="list-style-type: none"> <li>\$75,375</li> <li>\$26,655</li> <li>\$0</li> <li>No additional cost</li> <li>\$10,000</li> <li>\$78,000</li> <li>\$10,662</li> </ol> viii. Continue 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 - \$690,363

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Implement English Language Development training needed by non – English Language Arts teachers</p> <p>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.</p> <p>a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor</p> <p>b. EMS additional teachers, paraprofessionals, Counselor</p> <p>c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)</p> <p>d. District-Wide:</p> <p>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.</p>	<p>g. Began Lesson and Unit planning to embed Health and Anatomy standards</p> <p>7. Trainings held during Pre-service, In-service and PLCs.</p> <p>8. i. Hired one additional TK – 8 Counselor ii. Hired one bilingual paraprofessional at EMS iii. Assessment complete – no need for additional transportation. iv. An additional period of Designated English Language Development implemented at CHS. v. Gifted and Talented program implementation in progress. vi. Funds added using a Zero Based Budgeting approach. vii. Added EMS yard duty staff viii. Continued to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, used Paraprofessionals as learning supports, utilized bilingual office support staff, supplied counseling services, and offered more / different classes at secondary level.</p> <p>a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor</p> <p>b. EMS additional teachers, paraprofessionals, Counselor</p> <p>c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)</p> <p>d. District-Wide:</p> <p>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</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,</p>	<p>b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$579,533</p> <p>c. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$390,954</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- \$217,720</p> <p>ii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$219,599</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- \$166,992</p> <p>i. Federal Programs Supplement: add funds to</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	additional routine maintenance allocations  vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget	III and ROP program encroachment on General fund budget Budget Object Code 8980 - \$355,796	cover Titles I, III and ROP program encroachment on General fund budget Budget Object Code 8980 - \$195,399

## Action 1B – Data Related Training/Actions

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>Data Related Training / Actions</b> <ol style="list-style-type: none"> <li>Continue Training for:               <ol style="list-style-type: none"> <li>Illuminate Data &amp; Assessment Software</li> <li>Infinite Campus Student Information System</li> </ol> </li> <li>Begin to utilize Illuminate software for all data warehousing.</li> <li>Implement selected 9-12 electronic Gradebook</li> <li>Continue process of converting all Cumulative Files to electronic format.</li> <li>Begin Training for any new district-wide assessments as needed.</li> <li>Continue to implement prescribed walk-thru protocols.</li> <li>Assess walk-thru data and recommend site level or systemic changes.</li> <li>Implement any changes to Teacher Evaluation Document</li> </ol>	<b>Data Related Training / Actions</b> <ol style="list-style-type: none"> <li>Trainings held during Pre-service, In-service and PLCs.</li> <li>Illuminate software data warehousing expanded.</li> <li>Electronic Gradebook – School Loop – in use.</li> <li>Historical Cumulative Files converted to electronic format, current file conversion in process.</li> <li>iReady pilot in progress.</li> <li>Prescribed walk-thru protocols in use.</li> <li>Walk-thru data evaluated. No identified need for significant changes.</li> <li>Teacher Evaluation document discussed with union. Any changes to be finalized in 19/20 SY.</li> </ol>	<b>Data Related Training / Actions</b> \$4,000	<b>Data Related Training / Actions</b> \$1,618

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

## Action 1C – Opportunities for Extension

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

### 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.

### Opportunities for Extension

1. No additional AP offerings possible at this time.
2. No additional Dual Enrollment offerings possible at this time.
3. Trainings held during Pre-service, In-service and PLCs Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
4. Use of StrengthsFinder expanded at CHS.

### Opportunities for Extension

\$4,000 AP Training & Materials  
\$2,000 StrengthsFinders Fee

### Opportunities for Extension

\$1,450 AP Training & Materials  
\$2,400 StrengthsFinders Fee

## Analysis

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. Again, this year, 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.). Trainings for NGSS were held and the discussion now is how best to implement those standards. Action 1B.8, implementation of a new teacher evaluation tool was not completed; an acceptable tool is still being negotiated with the Colusa Educators Association. Action 1C.1- teacher training for additional AP courses – was not requested this year.



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

The district did not meet its overall academic growth goals, however, positive gains continue in many areas. Grades Three, Four and Five made significant progress in English Language Arts on the State assessments this year. Since the first time reliable data has been available, every cohort measured made gains this year in ELA. In Math, only two of the five tested grade-level groups saw improvement over last year's scores. However, cohort groups in two of the five groups reversed downward trends; another first since implementation of the SBAC.

The district was unable to measure the number of English Learner students meeting targets this year because of the switch to a new state assessment. However, an 8% increase in the number of Reclassified Fluent English Proficient students did indicate progress in this area.

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 larger margin (9%) on the Math assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1A.1-6 Cost overestimated;  
1A.7 cost overestimated;  
1A.8.i staff hired at lower cost;  
1A.8.ii staff hired at higher cost;  
1A.8.iii assessment was complete;  
1A.8.vii staff hired at higher cost;  
1A.8.a original budget not accurate;  
1A8.b original budget not accurate;  
1A8.c original budget not accurate;  
1A.8.d.i material cost overestimated;  
1A.8.d.ii material cost overestimated;  
1A.8.d.iii cost does not include RRM;  
1A.8.d.iv does not include Title 1 contribution.

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 the Expected Annual Measurable Outcomes, metrics or actions.

# Goal 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: N/A

## Annual Measurable Outcomes

Expected	Actual
All teachers will be appropriately credentialed and assigned. <b>100%</b>	100% of teachers appropriately credentialed and assigned. <b>Goal Met</b>
Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels. <b>100%</b>	100% Students were provided CCSS aligned instructional materials in sufficient quantities at all levels. Teacher report sufficient materials and the district received no complaints. <b>Goal Met</b>
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.) <b>Attendance or participation at or above baseline.</b>	3.Parent involvement has increased at both site level and district level committees. Particularly of note are the increases in ELAC and DELAC involvement. <b>Goal Met</b>
School attendance rates will remain above 95% <b>95%+</b>	4. School attendance rates are above 96% at all sites. <b>Goal Met</b>
Number of students chronically absent will decrease by 10% from previous year. <b>52 Students</b>	5. Last year's actual number was 182 chronically absent students. . Number of students chronically absent in 17/18 was 179 a decrease of 2% from the prior year. However, it has been discovered that students who are on medical absences or students out on independent study count as chronically absent. The number of students chronically unexcused absent is below 1% of the overall student number. <b>Goal Not Met</b>
Middle school dropout rates will remain below 1% High School dropout rates will decrease by 3% from previous year: <b>Middle School rate &lt;1%, High School rate &lt;11.6%</b>	Most recent data available (16/17 SY) Middle School rate 0.003% <b>Goal Met</b> High School rate 1.1%
High School Graduation rate will increase by 5% from previous year. <b>95.6%</b>	Most recent data available (17/18 SY) <b>Goal Not Met</b> Overall High School Graduation rate 80.7% <b>Goal Not Met</b> Colusa High 91.1%

Expected	Actual
	Colusa Alternative High 84.6% Colusa Alternative Home 48.1%
<p>Pupil suspensions will decrease by 15% (from previous year) and expulsions will remain below 1% of the student population.</p> <p><b>Suspension Rate Goals:</b></p> <p>Burchfield Primary 0%</p> <p>0 Students</p> <p>Egling Middle 8.2%</p> <p>44 Students</p> <p>Colusa High 11.6%</p> <p>47 Students</p> <p>Expulsions rates</p> <p>Burchfield Primary &lt;1%</p> <p>Egling Middle &lt;1%</p> <p>Colusa High &lt;1%</p>	<p><b>Suspension Rate Goals:</b></p> <p>Burchfield Primary 0.6% <b>Goal Not Met</b></p> <p>3 Students <b>Goal Not Met</b></p> <p>Egling Middle 7.3% <b>Goal Met</b></p> <p>43 Students <b>Goal Met</b></p> <p>Colusa High <b>5.0%</b></p> <p>20 Students</p> <p><b>Expulsions rates</b></p> <p>Burchfield Primary 0% <b>Goal Met</b></p> <p>Egling Middle 0.34% <b>Goal Met</b></p> <p>Colusa High 0.24% <b>Goal Met</b></p>
Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere. <b>Overall positive perceptions at or above baseline.</b>	Student, Staff, and Parent surveys indicate positive and improving perceptions of school safety and atmosphere. <b>Goal Met</b>

## 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
<ol style="list-style-type: none"> <li>Implement Revised Discipline handbooks at each site.</li> <li>Gather discipline data and evaluate in March. Use data plan improvement.</li> <li>Implement student Gallop survey and utilize results to guide improvement.</li> <li>Continue to implement Celebrations of Reclassification for ELL.</li> <li>Plan and implement homework help training sessions for parents K-8</li> </ol>	<ol style="list-style-type: none"> <li>Discipline handbooks revised at each site.</li> <li>Discipline data evaluated and processes adjusted as needed.</li> <li>Conclusion of Administration Team was to use the Healthy Kids California survey to gather student perception data.</li> <li>Celebrations of Reclassification for ELL occurred in the fall of 2018 with 71 students earning recalsification.</li> <li>Homework help training sessions for parents K-8 occurred at BPS and EMS.</li> </ol>	<p><b>Opportunities for Extension</b></p> <p>#1-7 \$1,100 Supplies</p> <p>#8 \$14,000 for CAFE Training</p>	<p><b>Opportunities for Extension</b></p> <p>#1-7 \$1,000 Supplies</p> <p>#8 \$20,000 for CAFE Training</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Plan and present parent trainings on Illuminate and Infinte Campus 7. Implement a training plan for DELAC parents to increase involvement and understanding of CUSD's system.	6. Parent trainings on Illuminate and Infinte Campus occurred at BPS and EMS 7. 22 DELAC parents completed CAFE 2 Inspire Training.		

## 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. Discipline data was reviewed and used to assess the efficacy of site Response to Intervention efforts. The Administration Team determined the Gallop Student survey did not yield any information that was substantially different from the information gained through the mandated California Healthy Kids survey, and therefore recommended discontinuing the Gallop. Celebration of student's achieving Reclassified Fluent English Proficient was a great success which packed the district's auditorium with family and friends. Multiple homework help sessions were held in both English and Spanish for parents at BPS and EMS, in conjunction with Illuminate and IC trainings. DELAC member participation in the Project to Inspire was extremely high, and immediately following the conclusion of that training, participants were requesting the Level 3 training.

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

The Actions and Services under Goal 2 all relate to creating a safe, welcoming, challenging and enjoyable atmosphere for the students and parents. Schools with consistent and logical discipline procedures see lower absenteeism and higher achievement. The ongoing focus on a clear discipline process yielded results, both in terms of lower behavior incidents, and higher scores on state tests. The decision to eliminate the Gallop survey did not have any effect, as similar data is available through the Healthy Kids California survey.

Similarly, giving RFEP students a positive experience when they achieve that status, leads to more school connectedness and better student learning outcomes.

Parent survey results indicate that the trainings for homework and technology were very well received. At all sites parents reported very high (75%+) levels of satisfaction with school to home communication.

Parent involvement, particularly efforts to gain increased participation by Hispanic parents, continues to be an area of success for the district. Of particular note was the success of Project – 2 – Inspire parent engagement program. P2I training, led by staff from the California Association for Bilingual Education, saw 22 members of ELAC or DELAC committees complete the entire program. Another indicator of success is the high level of attendance at ELAC and DELAC meetings. This year, average DELAC committee attendance set a record.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.7 – the cost of Project to Inspire was included in budget but not the cost of DELAC meetings.

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.

In order to sustain the momentum of efforts to increase parent involvement, the District will fund the next level of P2I parent engagement program for ELAC and DELAC members. Changes may be found in the Action Items section of Goal 2 in the 2019-2020 CUSD LCAP

## Goal 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: N/A

## Annual Measurable Outcomes

Expected	Actual
Student access to computers will increase at all levels. <b>0.8/1 ratio</b>	Current ratio 0.87/1 <b>Goal Met</b>
Electronic communication between school and home will increase. <b>Baseline +10%</b>	Currently CUSD has about 900 separate households, and we send emails to 681 of those homes, an 11% increase from last year alone. <b>Goal Met</b>
Instructional technology use will increase at all levels. <b>Baseline +5%</b>	Anecdotal observations indicate instructional technology use continues to increase. Quantifying use based on walk-thru observations determined impossible by Administration Team as the walk-thru observations are not evenly distributed. <b>Goal Met</b>
General condition of facilities will improve as detailed in Facilities Master Plan <b>Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.</b>	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 Fair to Good. <b>Goal Met</b>

## 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
<ol style="list-style-type: none"> <li>Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1</li> <li>Implement incentives for parents to attend trainings on Social Media, Internet safety, etc.</li> <li>Continue to investigate system allowing student use of safe, filtered, monitored school devices.</li> <li>Continue to implement weekend technology/lab access.</li> <li>Increase electronic communication except for items mandated to be supplied in hard copy.</li> <li>Pursue one grant opportunity for technology.</li> <li>Hire one additional Maintenance staff worker to improve facility upkeep.</li> <li>Install updated phone system – safety concern.</li> </ol>	<ol style="list-style-type: none"> <li>CUSD purchased an additional 240 devices bringing the ratio up to 0.92:1</li> <li>Incentives such as snacks were implemented to little effect.</li> <li>CUSD will be using the Go Guardian system to filter student use of district supplied email.</li> <li>Weekend tech lab access was implemented three times with no success.</li> <li>All state-required notifications were supplied via electronic communication. Only a very few were requested in hard copy.</li> <li>CUSD applied for one tech equipment grant. It was not approved.</li> <li>One additional Maintenance staff worker hired.</li> </ol>	<ol style="list-style-type: none"> <li>\$130,000</li> <li>\$78,000</li> <li>\$80,000</li> </ol>	<ol style="list-style-type: none"> <li>\$126,829</li> <li>\$50,000</li> <li>\$65,046</li> </ol>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	8. Updated phone system installed.		

## 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 and services listed under Goal 3 have been substantially completed.

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

The District continues to make progress toward the goal of full access to technology. However, CUSD’s approach to technology for students is switching. The notion of 1:1 is being replaced by a philosophy of, “Have a device available to every student who needs one, when they need it.” This varies by grade level and by device type.

At this point the investigation is complete and the district decision has been made. Go Guardian will provide protection for students when using school devices from home or anywhere outside the district’s network.

Incentives such as snacks and light meals being offered to parents attending site events saw little change in the overall participation. The sites will continue to explore ways to incentivize parents into coming to school events.

Opening access to a computer lab on weekends saw no participation. Students at Colusa High reported they have sufficient access to technology during, before and after school.

Increasingly, communication from school is distributed electronically, and to more parents. The District continues to make progress in going to paperless student and staff records.

A grant application focused on gaining iPads for use at the Kindergarten level was not funded.

Efforts to maintain and improve facilities continue to show success. Hiring additional MOT staff allows additional resources in terms of working on projects and maintenance. Preventative maintenance and facilities upgrades are planned and implemented in a logical and efficient manner. Williams Act compliance remains at 100%.

The updated phone system was installed and is fully operational. Sites all have a consistent method of numbering extensions, allowing parents to more easily reach the person they are trying to contact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 Budget was based on quote; actual cost for PCs was less;
- 1.7 staff hired at lower than budgeted cost;
- 1.8 budget was based on estimate; actual cost of phone system was less.

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

The district will no longer offer weekend access to technology labs. No other changes to the Expected Annual Measurable Outcomes, metrics or actions.

## Stakeholder Engagement

LCAP Year: 2019–20



# Involvement Process for LCAP and Annual Update

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

During the 2018-19 school year the District met with stakeholders throughout the year. Each school site has a School Site Council, English Learner Advisory Committee, Staff Committees, Staff Leadership Teams, Student Leadership classes and Parent groups. The District hosted Community meetings, Staff Collaboration meetings, Board of Trustee meetings, Student Leadership meetings, and **District English Language Advisory Committee** meetings. These groups were provided (as detailed below) with data and information including:

- Internal benchmark assessment results ( STAR reading/math scores; BPST scores; mid-term exams, etc.)
- State summative assessment results (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)
- Anecdotal/observational information from staff, parents, students and community members.

## **District Meetings:**

Summary: At both the District and site levels, multiple stakeholder meetings engaged different sectors of the school community in discussions about improvement. Stakeholders were given data, supplied with context, and had multiple opportunities to offer both criticism and praise. In each case, the comments were recorded and shared with other groups, and the District leadership. As the process continued, the comments which were deemed to be most likely to yield impactful change, were transformed into actions or services for inclusion in the 19-20 LCAP.

See Appendix C: [Colusa Unified District Level Stakeholder Engagement](#)

Site Meetings:

See Appendix D: [Burchfield Primary School Stakeholder Engagement](#)

See Appendix E: [Egling Middle School Stakeholder Engagement](#)

See Appendix F: [Colusa High School, Alternative High, and Home School Stakeholder Engagement](#)

## **California School Employees Association (CSEA)**

Initial discussions held during monthly collaborative meetings (Dates vary by site)– attended by a majority of CSEA Leadership Team. Comments and suggestions were included in the LCAP creation process.

June 4, 2019

## **California Teachers Association (CTA)**

Initial discussions held during monthly collaborative meetings (Dates vary by site)– attended by a majority of CTA members and Leadership Team. Comments and suggestions were included in the LCAP creation process.

May 23, 2019

**Date Draft Posted:** 15 May 2019

**Date of Board Public Hearing:** 17 June 2019

**Submitted for board approval:** 18 June 2019

## Impact on LCAP and Annual Update

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

### **Board of Trustee Input:**

Again this year the Board adopted the previously identified Goals. After extensive discussion, the following changes and additions were included:

Goal 1:

Possibly add an additional 4<sup>th</sup> Grade teacher to keep class sizes below 28:1

Begin process of adding Career Tech Education Business Pathway, and utilize CTE Incentive Grant to remodel classroom and purchase equipment.

Goal 3:

Remodel CHS restrooms in conjunction with Career Tech Education Grant projects.

Add seating for outdoor field events.

Replace Kindergarten Building doors with more secure models.

**Leadership Team Input:**

Maintain emphasis on providing teachers and staff with as much training as possible.

Use grant and developer fees to make facility improvements needed at CHS.

Switch emphasis from 1:1 to an approach which insures devices are readily available when needed, but not sitting idle for a majority of the day.

**Administration Team Input:**

Continue planning for Next Generation Science Standards and History / Social Studies curriculum adoption: find an efficient and reasonable solution to the dilemma of short instructional time vs. the need to add these topics to K-3 curriculum.

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.

Implement approved Enrichment Program for High Achieving Students and revisit the concept next year as well.

**California School Employees Association:**

CSEA representatives reported being satisfied with maintaining the current direction and focus of the district. There were continued calls for additional training opportunities for classified staff, and discussions of contract language changes to entice staff to remain in the district's employ.

**California Teachers Association:**

CEA representatives funneled their suggestions for LCAP changes through site meetings. Overall, they report being pleased with the ongoing focus on training and supporting teacher's needs.

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

Continued training on Illuminate software – particularly in regards to report cards and progress reports.

Training needed for staff on Infinite Campus – student information system software.

Continue to refine interventions for chronically absent students.

Focus on adding CTE pathways at CHS.

**Student Input:**

Decided that there is sufficient access to computers during regular school days, and therefore weekend access no longer a need.

Discussed facility condition, and suggested specific upgrades.

Suggested tree removal and solar installed with a link for data use by Environmental Science Academy,  
and other specific classes (math, science).

New track and associated upgrades to stadium.

Gym floor and bleachers.

Tennis Courts.

Soccer field.

Worked to formulate a suggested Course Evaluation for distribution to teachers.

Bring back CHS App with push notifications.

Implement a signing ceremony to recognize student athletes playing at the college level.

Offer additional tutoring for ACT and SAT exams.

Continued to suggest changes to Senior Project requirements.

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

Suggested additional support for ELL students as needed.

The Reclassification Ceremony held in the fall was very popular, and the desire is to continue with that event each year.

DELAC continues to want additional devices for students as quickly as possible.

Requested expanded use of the whisper system (simultaneous broadcast of Spanish translation).

The need for improved traffic flow and safety at BPS and EMS was frequent topic.

Committed to finding parents to enroll in the CA Assoc. for Bilingual Education's Project – 2 – Inspire Level 3 training (Need 25 parents for 12 sessions of 2-3 hours)

Voted to recommend approval at the meeting on May 29, 2019.

## 2019 – 2020 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

### Identified Need:

#### State Priority 2:

Student learning will increase as the District refines focus to include curriculum materials aligned with the History Social Science and Next Generation Science Standards.

#### State Priority 4:

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.

CUSD would like to see a higher 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

English learner reclassification rate is at an acceptable level, but it is our mission to see it increase even more.

#### State Priority 7:

CUSD intends to continue offering expanded programs and services developed and provided to unduplicated pupils.

Cooperatively, with the Special Education Local Plan Authority, CUSD will continue to provide high-quality programs and services developed and provided to individuals with exceptional needs

#### State Priority 8:

CUSD will continue to offer courses of student as prescribed by Education Codes 51210 and 51220.

## Expected Annual Measurable 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.	<b>Overall Status Score:</b> ELA 38% Met & Exceeded Standard Math 33% Met & Exceeded Standard	<b>Overall Status Score:</b> ELA 44% Met & Exceeded Standard Math 39% Met & Exceeded Standard	<b>Overall Status Score:</b> ELA 50% Met & Exceeded Standard Math 45% Met & Exceeded Standard	<b>Overall Status Score:</b> ELA 56% Met & Exceeded Standard Math 51% Met & Exceeded Standard
	<b>3rd Grade Status Score:</b> Grade 3 ELA M&E 32% Grade 3 Math M&E 46%	<b>3rd Grade Status Score:</b> Grade 3 ELA M&E 38% Grade 3 Math M&E 52%	<b>3rd Grade Status Score:</b> Grade 3 ELA M&E 44% Grade 3 Math M&E 58%	<b>3rd Grade Status Score:</b> Grade 3 ELA M&E 50% Grade 3 Math M&E 64%
	<b>Cohort Growth and Status Goals:</b> Grade 4 Cohort ELA Growth -1% Grade 4 ELA M & E 31% Grade 4 Cohort Math Growth -8% Grade 4 Math M & E 29%  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 6 Cohort ELA Growth 4% Grade 6 ELA M & E 29% Grade 6 Cohort Math Growth 1% Grade 6 Math M & E 19%  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 8 Cohort ELA Growth 7% Grade 8 ELA M & E 44% Grade 8 Cohort Math Growth 3%	<b>Cohort Growth and Status Goals:</b> Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 37% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 35%  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 6 Cohort ELA Growth 6% Grade 6 ELA M & E 35% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 25%  Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 48% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 37%	<b>Cohort Growth and Status Goals:</b> Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 43% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 41%  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 6 Cohort ELA Growth 6% Grade 6 ELA M & E 41% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 31%  Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 54% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 43%	<b>Cohort Growth and Status Goals:</b> 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 50% Grade 5 Cohort Math Growth 6% Grade 5 Math M & E 38%  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 6% Grade 7 ELA M & E 60% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%	
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% Note: California Department of Education may not have data available using the new ELPAC test results.
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.
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.
Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year	<b>11th Grade Status Score:</b> 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:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

### Actions/Services

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

New

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

Modified

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

Modified

#### 2017-18 Actions/Services

##### Curriculum Related Training / Actions

Implement / Continue Training for:

#### 2018-19 Actions/Services

##### Curriculum Related Training / Actions

Implement / Continue Training for:

1. Benchmark Advance – English Language Arts Curriculum TK-6

#### 2019-20 Actions/Services

##### Curriculum Related Training / Actions

Implement / Continue Training for:



## 2017-18 Actions/Services

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

2. Springboard - English Language Arts Curriculum 7-8
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
    - b. EMS additional teachers, paraprofessionals, Counselor

## 2019-20 Actions/Services

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

## 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

- 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

- 

## 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 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:

\$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  
 vii. 10,000  
 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 Budget Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code

\$4,000 Trainer Costs Budget Object Code 5800  
 2. No budgeted cost(s)  
 3. No budgeted cost(s)  
 4. \$10,000 Trainer cost Object Code 5800  
 5.  
 a. BPS – additional teachers Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200 - \$711,073,  
 b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$635,356  
 c. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$402,682  
 d. District-Wide:

Year	2017-18	2018-19	2019-20
	<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>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>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- \$434,251</p> <p>ii.Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$226,145,</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- \$172,001</p> <p>Federal Programs Supplement: add funds to cover ROP program encroachment on General fund budget – Budget Object Code 8980 \$201,199</p>
Source	LCFF Funds	LCFF Funds	LCFF Funds
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.

## Action 1B

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

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

New

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

Modified

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

Modified

#### 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.

#### 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.

#### 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.

## 2017-18 Actions/Services

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 1<sup>st</sup> – 11<sup>th</sup> 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.
  - b. Length and frequency of collaboration.
  - c. Starting time (particularly at High School)

Assess Teacher Evaluation Document and present options for changes to all stakeholders

## 2018-19 Actions/Services

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

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.
8. Continue discussion and agree upon changes to Teacher Evaluation Document
9. Implement iReady

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,720	\$4,000 Training	1.-7. \$5,000 8. \$2,000 Training

Year	2017-18	2018-19	2019-20
			9. \$60,000 iReady
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	CSAM Budget Object Code 5800	CSAM Budget Object Code 5800	CSAM Budget Object Code 5800

## Action 1C

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

New

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

Modified

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

Modified

## 2017-18 Actions/Services

<b>Opportunities for Extension</b>
<ol style="list-style-type: none"> <li>1. Train teachers additional Advanced Placement offerings as resources and staffing are available.</li> <li>2. Investigate possibility of adding dual enrollment course offerings.</li> <li>3. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> <li>a. Benchmark Advance – English Language Arts Curriculum TK-6</li> <li>b. Springboard - English Language Arts Curriculum 7-8</li> <li>c. Bridges – Math Curriculum</li> </ol> </li> <li>1. Asses Gifted/Talented training needed by non – English Language Arts / Math teachers</li> <li>2. Investigated implementation of StrengthsFinder as a support for all students and staff. Possible inclusion in the freshman wheel.</li> </ol> <p>Create a “Newcomer” Homework Help club for Immigrant students newly arrived.</p>

## 2018-19 Actions/Services

<b>Opportunities for Extension</b>
<ol style="list-style-type: none"> <li>1. Implement additional Advanced Placement offerings as resources and staffing are available.</li> <li>2. Implement dual enrollment course offerings.</li> <li>3. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> <li>a. Benchmark Advance – English Language Arts Curriculum TK-6</li> <li>b. Springboard - English Language Arts Curriculum 7-8</li> <li>c. Bridges – Math Curriculum</li> </ol> </li> <li>4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers</li> <li>5. Implement (if approved) inclusion of StrengthsFinder in the freshman wheel.</li> </ol>

## 2019-20 Actions/Services

<b>Opportunities for Extension</b>
<ol style="list-style-type: none"> <li>1. Implement additional Advanced Placement offerings as resources and staffing are available.</li> <li>2. Implement dual enrollment course offerings as resources and staffing are available.</li> <li>3. Train <b>New Staff</b> for assisting students who are exceeding standards in: <ol style="list-style-type: none"> <li>a. Benchmark Advance – English Language Arts Curriculum TK-6</li> <li>b. Springboard - English Language Arts Curriculum 7-8</li> <li>c. Bridges – Math Curriculum</li> </ol> </li> <li>4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers</li> <li>5. Continue inclusion of StrengthsFinder in the freshman wheel.</li> <li>6. Add Career Tech Ed Business pathway.</li> <li>7. Add Broadcasting Class at CHS</li> </ol>

## 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	1.-4. \$4,000 AP Training & Materials 5. \$2,400 Strengths Finder 6. \$25,000 7. \$25,000
Source	LCFF Funds	LCFF Funds	LCFF Funds
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  
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 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:

State Priority 1:  
Maintaining and improving the atmosphere in our schools is key to recruiting and retaining high quality, fully-credentialed teachers.

State Priority 2:  
Increasing the frequency and quality of communication with parents of All student, but particularly ELL students, will enhance engagement for the students.

State Priority 3:



Improving communication with parents is a key component of effective schools.

State Priority 5:

Increasing attendance is another key to increased student learning.

The district constantly works to decrease absenteeism, dropouts, suspension and expulsion rates.

State Priority 7:

CUSD intends to continue offering expanded programs and services to all students.

## Expected Annual Measurable 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.	Anecdotal/observations from staff regarding attendance at events Attendance or participation at or above baseline.
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%	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School dropout rates will decrease by 3% from previous year				
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 – Fall 2019 results compared to Spring 2017 results.

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

New

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

Modified

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

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.

### 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.

### 2019-20 Actions/Services

1. Implement Revised Discipline handbooks at each site.
2. Gather discipline data and evaluate in March. Use data plan improvement.
3. Continue to implement Celebrations of Reclassification for ELL.

## 2017-18 Actions/Services

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.
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

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

4. Plan and implement homework help training sessions for parents K-8
5. Plan and present parent trainings on Illuminate and Infinite Campus
6. Implement a training plan for DELAC parents to increase involvement and understanding of CUSD's system. Project – 2 – Inspire Level 3.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,100 Supplies	#1-7 \$1,100 Supplies #8 \$14,000 for CUBE Training	1. – 5. \$1,100 Supplies 6. \$20,000
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

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

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

Unchanged Goal

## Goal 3

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:

State Priority: 1

Sufficient access to instructional materials implies access to on-line materials as well. 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 depends upon use of devices, the demand continues to grow. Additionally, more devices means less time necessary to complete state testing.

State Priority: 7

Facilities, while much improved after the Measure A Bond project, are dated and in need of modernization in many places.

### Expected Annual Measurable 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
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%

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

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

### Actions/Services

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

New

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

Modified

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

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

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 a level where students have a device readily available when they need access.
2. Implement incentives for parents to attend trainings on Social Media, Internet safety, etc.
3. Increase electronic communication except for items mandated to be supplied in hard copy.
4. Pursue one grant opportunity for technology.
5. Remodel CHS 500 Wing Restrooms to meet ADA requirements. This project will be the match for the Career Technical Education Incentive Grant which is being used to add a Business pathway at CHS
6. Purchase bleachers for soccer, tennis, baseball use.
7. Install new doors on Kindergarten building for safety.
8. Install additional security cameras at BPS and EMS.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	1. \$130,000 6. \$78,000 8. \$80,000	1. \$120,000 5. \$130,000 from Developer Fee Fund 6. \$15,000 from General Fund 7. \$5,000 from General Fund 8. \$16,000 from General Fund
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,901,288

23.61 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

CUSD is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, English Learners and foster youth district wide. Due to the high number of Free / Reduced Priced Meal eligible students, and English Learners in our District, LCFF supplemental funds are used school wide to increase or improve services for unduplicated pupils in the following manner:

In addition to the table below, additional training in the amount of \$27,400, DELAC and discipline are budgeted at \$21,000 and technology and facility enhancements are budgeted at \$136,000.

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: \$711,074

**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. \$635,357

**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) \$402,683

**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. \$434,252

**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. \$226,146

**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. \$172,001

**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. \$201,199

**TOTAL \$2,967,111**

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.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ \$2,773,633

23.31 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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 superintendent of CUSD consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are embedded in the local control and accountability plan. The actions are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

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

# 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
	<b>TOTAL</b>	<b>\$2,728,929</b>

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# Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Comprehensive Support and Improvement

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

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



# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

### Goal

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

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

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

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

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

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

#### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

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

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

### **Location(s)**

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

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

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

**New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## **Demonstration of Increased or Improved Services for Unduplicated Students**

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

- A. Statewide assessments;
- B. The 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

- A. Pupil suspension rates;

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

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

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

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

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

(e) "Expulsion rate" shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

*Prepared by the California Department of Education, January 2019*

## Appendix C:

### Colusa Unified Stakeholder Engagement

Date (double click cell)	Time	Stakeholder s	Topic	Assessmen t	Data	State Priority	Notes
8/2/2018	0900-1100	Administrators	Closing Achievement Gaps	-	Discipline	School Facilities - Priority 1	Start of school meeting for leadership team.
		Leadership Team	Discipline			Implementation of Standards - Priority 2	
						Other Pupil Outcomes - Priority 8	
8/13/2018	0730-1200	All Staff	Safety		Community Survey	Attendance/Absenteeism - Priority 5	Back-to-School Meeting
		Board of Trustees	Student Achievement		Student Achievement	Parent Input - Priority 3	
		Community Organizations	Business Officew Operations		Student Survey	School Facilities - Priority 1	
			Special Education Operations				
8/20/2018	1700-1900	Board of Trustees	Student Achievement		Student Achievement	Broad Course of Study - Priority 7	Regular Board Meeting
		Leadership Team	District Business			Implementation of Standards - Priority 2	
		Community				Parent Input - Priority 3	
8/22/2018	1300-1400	Certificated Staff	History Social Sciences Curriculum			Implementation of Standards - Priority 2	
		Administrators					
8/28/2018	1700-1900	Administrators	Discipline		Discipline	Suspension Rate - Priority 6	Special Board meeting on Bullying Prevention efforts in CUSD
		Board of Trustees			Expulsion Rate	Attendance/Absenteeism - Priority 5	
					Suspension Rate	Expulsion Rate - Priority 6	
9/6/2018	0900-1100	Leadership Team	Student Achievement	CAASPP	Community Survey	Attendance/Absenteeism - Priority 5	

			Pilot iReady		Other	Implementation of Standards - Priority 2	
			Closing Achievement Gaps			School Facilities - Priority 1	
			Facility Improvement				
9/10/2018	1730-1830	Community	Facility Improvement	None	Community Survey	School Facilities - Priority 1	Community meeting to discuss possible major facility projects
		Community Organizations			Other		
9/17/2018	1600-2000	Administrators	Continue to Implement Celebrations of Reclassification for ELL	ELPACS		Broad Course of Study - Priority 7	Regular Board meeting with Welcome Ceremony for new staff
		Board of Trustees	Closing Achievement Gaps			Implementation of Standards - Priority 2	
		Community	Implement Weekend Technology/Lab Access			English Learner Reclassification - Priority 4	
			Implement Inclusion of StrengthsFinder in the Freshman Wheel			Teachers Appropriately Credentialed - Priority 1	
9/26/2018	0830-0930	Certificated Staff	History Social Science Curriculum			Implementation of Standards - Priority 2	Adoption Committee Meeting.
		Administrators					
9/26/2018	1700-1800	DELAC	Continue to Implement Celebrations of Reclassification for ELL	ELPACS	Other	English Learner Progress - Priority 4	Reclassification Ceremony
		ELAC				English Learner Reclassification - Priority 4	
		Community				Implementation of Standards - Priority 2	
		All Staff				Parent Input for Unduplicated Pupils - Priority 3	

		Administrators					
10/4/2018	0900-1130	Leadership Team	Pilot iReady	ELPACS	Other	Broad Course of Study - Priority 7	Regular Leadership Team Meeting
			Student Achievement	CAASPP		Implementation of Standards - Priority 2	
			Closing Achievement Gaps			Parent Input - Priority 3	
						School Facilities - Priority 1	
10/8/2018	0830-0100	Administrators	Implement Weekend Technology/Lab Access			Attendance/Absenteeism - Priority 5	Regular Principal Team Meeting
			Discipline			Expulsion Rate - Priority 6	
			Negotiate Changes to Teacher Evaluation Document			Sufficient Instructional Materials - Priority 1	
			Pilot iReady			Teachers Appropriately Credentialed - Priority 1	
			Walk-Thru Protocols				
10/8/2018	1730-1830	Community	Facilities			School Facilities - Priority 1	2nd Community Meeting about Improving School Facilities
10/11/2018	All Day	Parents	Pond Day			Broad Course of Study - Priority 7	Student Engagement and Science focused experience
		Students					
10/15/2018	0830-1000	Administrators	Discipline			Attendance/Absenteeism - Priority 5	Also discussed retention and teacher evaluation
			Closing Achievement Gaps			Other Pupil Outcomes - Priority 8	
			NGSS			Sufficient Instructional Materials - Priority 1	
			Pilot iReady				
10/29/2018	0830-1100	Administrators	Closing Achievement Gaps	CAASPP	Student Achievement	Implementation of Standards - Priority 2	Regular Principal Team Meeting
			Student Achievement	CBA		Parent Input - Priority 3	

			Pilot iReady	ACC Math		Parent Input for Unduplicated Pupils - Priority 3	
				ACC Reading		Attendance/Absenteeism - Priority 5	
				BPST			
10/29/2018	1800-1900	DELAC	English 3D: ELD Curriculum 4-8			English Learner Progress - Priority 4	DELAC Meeting
			Expand Purchase of Student Devices				
			Student Achievement				
			Implement CABC Trainings				
11/1/2018	1500-1600	Certificated Staff	History Social Sciences Curriculum			Broad Course of Study - Priority 7	Adoption Committee Meeting
		Administrators				Implementation of Standards - Priority 2	
11/1/2018	0900-1100	Leadership Team	Discipline			Attendance/Absenteeism - Priority 5	Regular Leadership Team Meeting
			Illuminate Data & Assessment Software			Parent Input - Priority 3	
			Continue Process of Converting all Cumulative			School Facilities - Priority 1	
						Attendance/Absenteeism - Priority 5	
						-	
11/5/2018	1700-1800	Community	Facility Improvement			School Facilities - Priority 1	3rd Community Meeting regarding major changes to our facility plans
11/14/2018	1420-1500	All Staff	Closing Achievement Gaps	CAASPP		Implementation of Standards - Priority 2	Collaboration Meeting
			Student Achievement			Sufficient Instructional Materials - Priority 1	



						Other Pupil Outcomes - Priority 8	
11/26/2018	1715-2015	Board of Trustees	Expand Purchase of Student Devices				Regular Board Meeting
		Administrators	Closing Achievement Gaps		Student Achievement	Broad Course of Study - Priority 7	
		Community				Implementation of Standards - Priority 2	
						Programs for English Learners - Priority 2	
11/28/2018	1730-1900	DELAC	Closing Achievement Gaps			English Learner Progress - Priority 4	DELAC Meeting
			Homework Help Training			Parent Input for Unduplicated Pupils - Priority 3	
			Project to Inspire			Programs for English Learners - Priority 2	
12/3/2018	0830-1030	Administrators	Pilot iReady				Principals Team Meeting
			Closing Achievement Gaps	None	Student Achievement	Implementation of Standards - Priority 2	
						English Learner Progress - Priority 4	
12/6/2018	0900-1100	Leadership Team	Implement Weekend Technology/Lab Access			English Learner Progress - Priority 4	Leadership Team Meeting
			Closing Achievement Gaps			Implementation of Standards - Priority 2	
			Expand Purchase of Student Devices			School Facilities - Priority 1	
			Pilot iReady			Programs for English Learners - Priority 2	
12/6/2018	1800-1830	Parent Club	Grant Opportunity for Technology			School Facilities - Priority 1	BPS Parent Club - discussion of

							fundraising and electronic marquee
12/10/2018		Administrators	Closing Achievement Gaps		Student Achievement	Implementation of Standards - Priority 2	Principals Team Meeting
			Pilot iReady			Attendance/Absenteeism - Priority 5	
			Walk-Thru Protocols			Sufficient Instructional Materials - Priority 1	
			Negotiate Changes to Teacher Evaluation Document				
			Expand Purchase of Student Devices				
12/10/2018	1730-1830	Community	Facilities			School Facilities - Priority 1	Community Meeting
		Parents					
		All Staff					
12/17/2018	1715-2100	Board of Trustees	Review LCAP Goals			ALL	Board Meeting - Reviewed LCAP Goals, discussed whether modifications were necessary, and decided to maintain current focus.
		All Staff					
		Community					
1/10/2019	0900-1130	Leadership Team	Improvement Planning Process			ALL	Leadership Team Meeting
			ELPAC and CAASPP Testing Coordination				
1/10/2019	1400-1500	Students	Discuss their ideas for systemic improvement			Achievement	CHS Leadership Class meeting with Superintendent
						Technology	

					Facilities	
					Atmosphere	
1/14/2019	1715-2130	Board of Trustees	Continue Systemic Improvement Discussion		All LCAP Goal areas	Regular Monthly Board Meeting
		All Staff				
		Community				
1/23/2019	1730-1830	Parents	School Facilities and Sports Equipment needs		School Facilities - Priority 1	Colusa Athletic RedHawk Foundation regular Meeting
1/28/2019	0830-0930	Administrators	Pilot iReady		Broad Course of Study - Priority 7	Principals Team Meeting
			NGSS		Attendance/Absenteeism - Priority 5	
			Closing Achievement Gaps		Sufficient Instructional Materials - Priority 1	
1/30/2019	1345-1415	Certificated Staff	Closing Achievement Gaps		All	Meeting with BPS staff to discuss 19-20 LCAP improvement ideas.
			Pilot iReady			
			Student Achievement			
2/4/2019	1630-1800	Board of Trustees	Low Performing Student Block Grant		Other Pupil Outcomes - Priority 8	Approved plan to help students (other than ELL, FRPL, Homeless or Foster) improve achievement.
		Administrators				
2/11/2019	1715-2100	Board of Trustees	Continue discussions of LCAP ideas		All	Regular Board Meeting
		Administrators				
		All Staff				

		Community					
2/25/2019	08930-1000	Administrators	Continue discussions of LCAP ideas			All	Principals Team Meeting
2/20/2019	1800-1930	DELAC	Begin Discussion of LCAP Improvement ideas			English Learner Progress - Priority 4	Regular DELAC Meeting
						English Learner Reclassification - Priority 4	
						Broad Course of Study - Priority 7	
						Sufficient Instructional Materials - Priority 1	
3/7/2019	0900-1130	Leadership Team	Continue discussions of LCAP ideas			All	Leadership Team Meeting
3/13/2019	1415-1500	Certificated Staff	Continue discussions of LCAP ideas			All	Collaboration Meeting at EMS
3/18/2019	1715-2100	Board of Trustees	Continue discussions of LCAP ideas			All	Regular Board Meeting
		All Staff					
		Community					
3/25/2019	0900-1000	Administrators	Continue discussions of LCAP ideas			All	Principals Team Meeting

3/27/2019	1800-1930	DELAC	Continue discussions of LCAP ideas			All	DELAC Meeting
3/27/2019	1530-1630	Certificated Staff	Pilot iReady			Programs for English Learners - Priority 2	iReady outcomes discussion
						Other Pupil Outcomes - Priority 8	
3/28/2019	1500-1600	Certificated Staff	HSS Curriculum Adoption			Implementation of Standards - Priority 2	HSS Curriculum Committee Meeting
4/1/2019	0900-1030	Administrators	Continue discussion of LCAP ideas			All	Principals Team Meeting
4/1/2019	1430-1530	Certificated Staff	NGSS			Implementation of Standards - Priority 2	NGSS Committee Meeting
4/2/2019	1420-1510	Students	Continue discussion of LCAP ideas			All	CHS Leadership Class meeting with Superintendent
4/4/2019	0830-1030	Leadership Team	Continue discussion of LCAP ideas			All	Leadership Team Meeting

4/9/2019	0830-0930	Administrators	Continue discussion of LCAP ideas			All	Principals Team Meeting
4/15/2019	1600-2000	Board of Trustees	Continue discussion of LCAP ideas			All	Regular Board Meeting
		Community Parents					
		All Staff					
4/17/2019	1800-1930	DELAC	Continue discussion of LCAP ideas			All	DELAC Meeting

## Appendix D:

### Burchfield Primary School Stakeholder Engagement.

Date	Time	Stakeholders	Topic	Assessment	Data	State Priority	Notes
8/30/2018	6:00 p.m.-7 p.m.	Certificated Staff	Student Achievement	None	Student Achievement	Attendance/Absenteeism - Priority 5	Parents were informed on: Visible Learning-correlations between student academic achievement and parent expectations. Our counselor provided data on attendance and graduation/drop-out rates. Parents were informed about the DART process and the new Volunteer Form process.. Lupe reminded parents the purpose of DELAC and ELAC.
		Parent Club				Drop Out Rate - Priority 5	
		ELAC				Graduation Rate - Priority 5	
		Parents					
8/21/2018	5:15-7:05	All Staff	Benchmark Advance: ELA Curriculum	None	None	Attendance/Absenteeism - Priority 5	Back to School Night. Kinder had a special 35 min. session for Spanish speaking parents using our translator. The rest of the classes followed with their own classroom presentations.
		Parents	Bridges: Math Curriculum			Implementation of Standards - Priority 2	
			Closing Achievement Gaps				
			Discipline				
			Student Achievement				
8/5/2018 and 8/6/18	3:00 pm-10:00 pm and 8:00 a.m.-3:00 p.m.	Certificated Staff	Closing Achievement Gaps	CAASPP	Student Achievement	Implementation of Standards - Priority 2	Teachers collaborated with grade level and across grade levels to plan and prepare for new students. Counselor and Reading Specialist helped provide scheduling for small groups and interventions.
		Administrators	Student Achievement		Student Achievement	Implementation of Standards - Priority 2	
			Benchmark Advance: ELA Curriculum				
8/8/2018	11:00 am-1:00 pm	Certificated Staff	Smartboard PD	None	None	-	Classroom Interactive Technology
8/6/2018	8:00 a.m.-3:00 p.m	Certificated Staff	Student Achievement		Student Achievement	Implementation of Standards - Priority 2	Teachers collaborated with grade level and across grade levels to plan and prepare for new students. Counselor and Reading Specialist helped provide scheduling for small groups and interventions.
		Administrators	Closing Achievement Gaps	CAASPP	Student Achievement	Implementation of Standards - Priority 2	
			Benchmark Advance: ELA Curriculum		-		
8/7/2018	9:00 a.m.-11:00 a.m	Administrators	Benchmark Advance: ELA Curriculum	None	Other	Implementation of Standards - Priority 2	New students were introduced to the daily school and classroom schedule, and new parents were given expectations and goals for their children's educational success.
		Certificated Staff	Student Achievement			Other Pupil Outcomes - Priority 8	
		Classified Staff					
		Parents					
		Students					
8/8/2018	9:00 a.m.-11:00 a.m	Certificated Staff	Benchmark Advance: ELA Curriculum	None	Other	Implementation of Standards - Priority 2	New students were introduced to the daily school and classroom schedule, and new parents were given expectations and goals for their children's educational success.
		Classified Staff	Student Achievement			Other Pupil Outcomes - Priority 8	
		Parents			-		
		Students					
		Administrators					
8/9/2018	9:00 a.m.-11:00 a.m	Administrators	Benchmark Advance: ELA Curriculum	None	Other	Implementation of Standards - Priority 2	New students were introduced to the daily school and classroom schedule, and new parents were given expectations and goals for their children's educational success.
		Certificated Staff	Student Achievement			Other Pupil Outcomes - Priority 8	
		Classified Staff					
		Parents					
		Students					

8/22/2018	3:00 p.m.- 4:30 p.m.	Administrators	Bridges: Math Curriculum	None	None	Implementation of Standards - Priority 2	Webinar training on Reflex Math online software program for K-3. Focus on Math Facts.
		Certificated Staff					
9/6/2018	7:45 a.m.- 8:10 a.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Student Achievement	English Learner Progress - Priority 4	BPS ELA team met to discuss EL Reclassification Requirements, BA pacing guide, and Unit Assessment dates.
		Certificated Staff	Continue to Implement Celebrations of Reclassification for ELL	STAR Reading		English Learner Reclassification - Priority 4	
						Implementation of Standards - Priority 2	
9/4/2018	2:30 p.m.- 3:15 p.m.	Administrators	Continue to Implement Celebrations of Reclassification for ELL	None	None	English Learner Progress - Priority 4	BPS Leadership team met to discuss SPED services, EL Reclassification Celebration, 9/11 Remembrance, Parent Club, Book Fair, NGSS presentation, Community Meetings and concerns (after school tutoring).
		Certificated Staff	NGSS			English Learner Reclassification - Priority 4	
			Student Achievement			Implementation of Standards - Priority 2	
						Parent Input - Priority 3	
9/11/2018	2:30 p.m.- 3:15 p.m.	Administrators	Bridges: Math Curriculum	None		Implementation of Standards - Priority 2	BPS Math Team discussed math pretest for after school intervention, Reflex Math online program focusing on math facts, and how to find math scores on Illuminate.
		Certificated Staff	Closing Achievement Gaps			Other Pupil Outcomes - Priority 8	
			Illuminate Data & Assessment Software		Other		
9/13/2018	6:00 p.m.- 7:00 p.m.	Administrators	Closing Achievement Gaps	None	None	English Learner Reclassification - Priority 4	BPS ELAC discussed ELCAP, Site Safety Plan, introduced new counselor, and election of new ELAC officials.
		ELAC	Student Achievement			Parent Input - Priority 3	
		Certificated Staff	Implement Weekend Technology/Lab Access			School Facilities - Priority 1	
9/12/2018	2:00 p.m.- 3:00 p.m.	Administrators	NGSS	None	None	Implementation of Standards - Priority 2	Erika Lemenager presented upcoming year of adoption for NGSS for K-3.
		All Staff				Sufficient Instructional Materials - Priority 1	
9/17/2018	8:30 a.m.- 9:00 a.m.	Administrators		None	None	Broad Course of Study - Priority 7	Constitution Day Assembly with special speaker.
		All Staff					
		Students					
9/25/2018	6:00 p.m.- 7:00 p.m.	Parent Club		None	None	Parent Input - Priority 3	With 18 parents in attendance, we discussed budget finances, upcoming fundraisers (including jog-a-thon and Fall Festival), and yearbook sales.
		Administrators				School Facilities - Priority 1	



9/26/2018	10:45-12:00	Administrators	Discipline	None	Discipline	Other Pupil Outcomes - Priority 8	Students from each class and grade level participated in a monthly Manners Matter Lunch Celebration in the cafeteria.
		Students					
		Classified Staff					
10/1/2018	2:30 p.m.-3:15 p.m.	Administrators	Illuminate Data & Assessment Software	BPST	None	English Learner Progress - Priority 4	Illuminate Team discussed standard progress report for parents generated through Illuminate, Kinder placing scores into a Gradebook in Illuminate.
		Certificated Staff		HFW		Other Pupil Outcomes - Priority 8	
						Implementation of Standards - Priority 2	
10/2/2018	6:00 p.m.-7:00 p.m.	Parent Club		None	None	Parent Input - Priority 3	Parents met to prepare for jog-a-thon on Friday including creating student bibs.
10/3/2018	2:00 p.m.-3:00 p.m.	All Staff	Benchmark Advance: ELA Curriculum	None	Other	English Learner Progress - Priority 4	Staff meeting discussing Evidence of Learning, Fluency, Positive Behavior Interventions and Supports (PBIS), Fall Festival, Jog-a-thon, and Autism Conference.
		Administrators	Closing Achievement Gaps			Implementation of Standards - Priority 2	
			Discipline			Other Pupil Outcomes - Priority 8	
			Student Achievement				
10/5/2018	9:00 a.m.-11:00	Students		None	None	Parent Input - Priority 3	Parent Club organized and supervised student Jog-a-thon.
		Parent Club					
		Parents					
		All Staff					
10/5/2018	2:30 p.m.-3:30 p.m.	Administrators	Discipline	None	None	Attendance/Absenteeism - Priority 5	BPS Leadership Team discussed: 1. PBIS PraiseNotes/Assemblies a. November 2 2. ELA/Illuminate Stipends 3. School Site Council a. Need a teacher to replace Mr. B b. Alesha Rush will be our new SPED teacher 4. Grade Level reports
		Certificated Staff				Other Pupil Outcomes - Priority 8	
10/9/2018	2:30 p.m.-3:00 p.m.	Administrators		None	Other	School Facilities - Priority 1	The Safety Team discussed the A.L.I.C.E training the principal attended during the summer. The principal shared data on school shootings and preparedness training.
		Certificated Staff					
10/9/2018	3:00 p.m.-4:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Other	Parent Input - Priority 3	Principal established cabinet via votes and distributed: -BPS School Site Council Bylaws -SARC -LCAP -Comprehensive School Safety Plan
		Certificated Staff	Bridges: Math Curriculum			School Facilities - Priority 1	
		Classified Staff				Sufficient Instructional Materials - Priority 1	
		Parents					
10/25/2018	4:30 p.m.-8:30 p.m.	Administrators		None	None	Parent Input - Priority 3	BPS first annual Fall Festival for the community.
		All Staff					

		Parent Club					
		Community					
		Community Organizations					
10/26/2018	8:00 a.m.- 3:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Other	English Learner Progress - Priority 4	Benchmark Advance Training day for K-3.
		Certificated Staff				Implementation of Standards - Priority 2	
11/2/2018	8:15 a.m.- 10:10 a.m.	Administrators	Discipline	None	Other	Attendance/Absenteeism - Priority 5	PBIS award assembly recognizing our four pillars of good behavior: 1. safety, 2. responsibility, 3. respect, 4. kindness. We also recognized perfect attendance.
		All Staff				Other Pupil Outcomes - Priority 8	
		Students					
11/6/2018	2:30 p.m.- 3:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Student Achievement	English Learner Progress - Priority 4	BPS ELA Team discussed: 1. Assessments
		Certificated Staff	Closing Achievement Gaps			Implementation of Standards - Priority 2	2. Spelling Sound Cards
			Student Achievement			Sufficient Instructional Materials - Priority 1	3. Report Cards
							4. Data Meetings
11/6/2018	3:00 p.m.- 4:00 p.m.	School Site Council	Expand Purchase of Student Devices	None	Other	English Learner Progress - Priority 4	School Site Council discussed: Project to Inspire-Parent training, purchasing portable units, and one-to-one chromebooks district-wide.
		Administrators	Implement CAFE Trainings			Parent Input - Priority 3	
						Programs for English Learners - Priority 2	
						School Facilities - Priority 1	
11/6/2018	6:00 p.m.- 7:00 p.m.	Parent Club		None	None	Parent Input - Priority 3	Parent club discussed success of Fall Festival and what things could be done better for next year. How can we use fundraised money to support teachers? Invite Superintendent to clear up questions on how to use finances.
		Administrators					
11/7/2018	2:00 p.m.- 3:00 p.m.	Administrators	Bridges: Math Curriculum	None	Other	English Learner Progress - Priority 4	Staff meeting discussed the following: 1. How do we know students have learned? (5 min.) a. Formative Assessment i. Math writing journal 2. Shared Strategies a. Smith, Harmon, Fredrickson (10 min) b. Deanna Jarrett- Journal (10 min.) 3. PBIS-Positive Behavioral Interventions and Supports (15 min.) a. Praise Notes 4. Mr. Newman (20 min.) a. Social Studies Adoption
		Certificated Staff	Benchmark Advance: ELA Curriculum		Student Achievement	Implementation of Standards - Priority 2	
			Discipline			Other Pupil Outcomes - Priority 8	
11/8/2018	2:30 p.m.- 3:30 p.m.	Administrators	Closing Achievement Gaps	None	Other	Attendance/Absenteeism - Priority 5	Leadership team discussed the following: 1. 5- Ways/Intervention  2. PBIS PraiseNotes/Assemblies  3. Operational Staff Meeting for Wednesday, November 14
		Certificated Staff	Discipline		Staff Survey	English Learner Progress - Priority 4	
						School Facilities - Priority 1	
11/8/2018	6:00 p.m.- 7:00 p.m.	ELAC	-	None	None	Attendance/Absenteeism - Priority 5	ELAC meeting report on Project to Inspire, LCAP, Attendance.

		Administrators				Parent Input - Priority 3	
11/29/2018	2:30 p.m.- 3:15 p.m.	Administrators	Bridges: Math Curriculum	None	Other	English Learner Progress - Priority 4	Math Team discussed the following: 1. Third Grade Math Conference 2. Reflex Math 3. Vertical Articulation: Essential Standards
		Certificated Staff	Closing Achievement Gaps			Other Pupil Outcomes - Priority 8	
			Student Achievement				
12/3/2018	2:30-3:30	Administrators	Benchmark Advance: ELA Curriculum	None	Student Achievement	Attendance/Absenteeism - Priority 5	Leadership Team discussed the following: 1. One on one data meetings  2. Essential Standards Collaboration  3. Monthly Celebrations and Recognitions  4. When I am out of the office  5. Grade Level Updates
		Certificated Staff	Bridges: Math Curriculum			English Learner Progress - Priority 4	
			Discipline			Implementation of Standards - Priority 2	
			Student Achievement			Other Pupil Outcomes - Priority 8	
			Closing Achievement Gaps				
12/4/2018	2:30 p.m.- 3:30 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Other	English Learner Progress - Priority 4	The Illuminate Team discussed the following: 1. Illuminate/Benchmark Advance a. Standard Weekly/Bi-Weekly/Monthly Progress Report b. Gradebooks-Report Cards? 2. Illuminate Conference a. January 31-Feb.1 3. Lisa Questions 4. Concerns?
		Certificated Staff	Illuminate Data & Assessment Software			Implementation of Standards - Priority 2	
2018-12-05	2:00 p.m.- 3:00 p.m.	Administrators	Bridges: Math Curriculum	None	Other	Implementation of Standards - Priority 2	Staff meeting discussions included: 1. Open House/Spring Program Date Discussion (5 minutes) 2. Essential Standards Collaboration (30 minutes) 3. Mr. Newman
		Certificated Staff	Benchmark Advance: ELA Curriculum				
			-				
11/14/2018	2:00 p.m.- 3:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	None	Attendance/Absenteeism - Priority 5	Operational Staff Meeting included discussion on: 1. LCAP a. Facilities-Portable b. Technology: 1-1 chromebook: What if students could take them home?  2. Report Cards  3. PBIS Assemblies  4. Data Meetings  5. Fall Festival  6. Yard Duty Referrals/Citations  7. Rainy Day Procedures  8. Schedule Calendar Dates a. Track and Field Day b. Open House  9. Thanksgiving- a. Camp Fire Donations?
		Certificated Staff	Discipline			School Facilities - Priority 1	
			Illuminate Data & Assessment Software				
			Expand Purchase of Student Devices				
12/12/2018	2:00 p.m.- 3:00 p.m.	Administrators	Closing Achievement Gaps	CAASPP	None	English Learner Progress - Priority 4	Operational Staff Meeting included: 1. Melissa Yerxa Ortiz 2. LCAP a. Improve student achievement and close
		Certificated Staff	Expand Purchase of Student Devices			English Learner Reclassification - Priority 4	
			Student Achievement			Parent Input - Priority 3	

						School Facilities - Priority 1	<p>achievement gaps</p> <p>i. Scores on SBAC ELA and math will show 5% growth (average per cohort), and 10% growth (average per cohort) for Free and Reduced Priced Meals, minority, and ELL students</p> <p>ii. EL's who show adequate growth will increase by 5%. ELL's who are reclassified will increase by 7% from previous year</p> <p>b. Improve the atmosphere in our schools and the communication between home and school.</p> <p>i. 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).</p> <p>c. Improve access to, and use of, instructional technology and modern facilities</p> <p>i. Electronic communication between school and home will increase</p> <p>3. Office</p> <p>a. Please double-check attendance</p> <p>b. If a student comes into your class after you have taken attendance and has no tardy slip, it is your responsibility to either send him back to the office or change his attendance yourself</p> <p>4. Academic Awards Assemblies for the Trimesters</p> <p>5. Spring Program Coordinator</p> <p>a. Theme: Manners, Safety, Responsibility, Respect, Kindness</p> <p>Dates to remember:</p> <p>b. Manners Matter Tuesday, December 18</p> <p>c. Kinder Christmas Program on December 20</p> <p>d. Santa December 21st (early dismissal)</p> <p>e. Benchmark Advance Training on January 11th -ELD Resource</p>
12/6/2018	6:00 p.m.-7:00 p.m.	Parent Club	-	-	-	Parent Input - Priority 3	Parent Club discussed waiting for the new year to begin movie nights. Topic of discussion also included Marquee pricing and quotes.
12/11/2018	2:30 p.m.-3:30 p.m.	Administrators		None	Other	School Facilities - Priority 1	The Safety Team at BPS reviewed protocols for active shooters and practiced live A.L.I.C.E training under the supervision and guidance of the site principal.
		Certificated Staff					
12/13/2018	3:00 p.m.-4:00 p.m.	Administrators	Grant Opportunity for Technology	None	None	English Learner Progress - Priority 4	School Site Council discussed the following: 1. Project to Inspire Graduation, Agenda Item:
		School Site Council	Implement CAFE Trainings			Other Pupil Outcomes - Priority 8	1. Review Jesse's vision - how can we integrate that into goals?
			Programs for Students Exceeding Standards			Parent Input - Priority 3	Other items to include/add +
			Student Achievement			School Facilities - Priority 1	

							<p>Qs:</p> <p>Goal 1: Improving Student Achievement and close achievement gaps</p> <ul style="list-style-type: none"> <li>• Add: RTI - five way intervention</li> <li>• Add: Plans for GATE</li> <li>• Need descriptor or what will be included</li> <li>• Add: After school enrichment class (Mr. Rodriguez)</li> <li>• Q: Can Spanish-dominant speaking students take school standardized tests in their language? (Spanish)</li> <li>• Q: how can we get more para-educators in the classrooms?</li> <li>• Q: what grants or additional resources can we go after to improve funding for kids who are not improving?</li> </ul> <p>Goal 2: Improve the atmosphere in our school and the communication between home and school</p> <ul style="list-style-type: none"> <li>• Add: PBIS</li> <li>• Positive behavior initiative</li> <li>• Praise notes</li> <li>• PBIS assemblies</li> <li>• Add: Fall Festival</li> <li>• Fun event for students and parents to enjoy activities on campus for low cost (largely sponsored by Parent volunteers and community donors)</li> <li>• Parent Club</li> <li>• High levels of engagement for 2018/2019 parent club due to additional outreach by Mr. Rodriguez</li> <li>• Request Teacher rep at PC</li> <li>• Invite more parents - especially Spanish-speaking parents</li> <li>• Parent Communication</li> <li>• CAN WE START PARENT EMAIL SYSTEM?</li> <li>• New Counselor Parent classes? not sure when these start, but I saw a flyer come home to assess what Parents would be interested in attending.</li> </ul> <p>Goal 3: Improve access to, and use of, instructional technology and modern facilities.</p> <ul style="list-style-type: none"> <li>• Taking tests on chrome books for all 3rd grade</li> <li>• Chrome book ratio?</li> <li>• Tech club? Are there interested teachers and/or parents? Any funding for this?</li> </ul>
12/14/2018	8:30 a.m.-9:00 a.m. and 1:30 p.m.-2:00 p.m	All Staff	Discipline	None	Other	Attendance/Absenteeism - Priority 5	PBIS assembly recognizing students who received a praise note for demonstrating: safety, respect, responsibility, or kindness. Students with perfect attendance were also recognized.
		Administrators				Other Pupil Outcomes - Priority 8	
		Students					
12/18/2018	10:45 am.-12:00 p.m.	Administrators	Discipline	None	Other	Other Pupil Outcomes - Priority 8	Students from each class and grade level were selected by their teacher to participate in a lunch celebration of showing good manners in the classroom, on the playground, and in the cafeteria.
		Classified Staff					
		Students					
12/20/2018		Administrators	Student Achievement	None	None	Parent Input - Priority 3	Kinder Christmas Program

	12:30-2:00 p.m.	Certificated Staff				Other Pupil Outcomes - Priority 8	
		Community				English Learner Progress - Priority 4	
		Students					
		Parents					
1/7/2019	2:30 p.m.-3:30 p.m.	Administrators	Pilot iReady	None	None	Attendance/Absenteeism - Priority 5	The BPS Leadership team discussed the following: 1. Monthly Celebrations 2. Substitutes 3. iReady 4. Projectors 5. Grade Level Updates
		Certificated Staff	Discipline			English Learner Progress - Priority 4	
						Other Pupil Outcomes - Priority 8	
1/9/2019	2:00 p.m.-3:00 p.m.	Administrators	Implement ELD Training for Non-ELD Teachers	ELPACI	None	English Learner Progress - Priority 4	Instructional Meeting focused on: 1. Mrs. Kachan (10 minutes) a. Kudos Activity 2. Mrs. Slocum (30 minutes) a. ELPAC Training/Information 3. Mr. Newman
		Certificated Staff				English Learner Reclassification - Priority 4	
						Programs for English Learners - Priority 2	
1/10/2019	6:00 p.m.-7:00 / .m.	ELAC	Benchmark Advance: ELA Curriculum	None	None	Implementation of Standards - Priority 2	ELAC meeting-LCAP review goals > Comprehensive Safety Plan > Teacher Trainings: Benchmark Advance Illuminate Math Conference
		Administrators	Bridges: Math Curriculum			English Learner Progress - Priority 4	
			Student Achievement			Parent Input - Priority 3	
						School Facilities - Priority 1	
1/11/2019	8:00 a.m.-3:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	Student Achievement	English Learner Progress - Priority 4	Benchmark Advance Training for K-3.
		Certificated Staff				Other Pupil Outcomes - Priority 8	
						Sufficient Instructional Materials - Priority 1	
1/14/2019	2:30 p.m.-3:30 p.m.	Administrators	-	None	Other	School Facilities - Priority 1	Safety Team reviewed the following: 1. A.L.I.C.E Training 2. Comprehensive School Safety Plans (CSSP) -The TEAM completed another live run of an on campus shooter/lock down drill.
		Certificated Staff					
1/14/2019	9:00 a.m.-12:00 p.m.	Administrators	-	None	None		ESCAPE training for site principals and administrative assistant.
		Classified Staff					
1/15/2019	6:00 p.m.-7:00 p.m.	Parent Club	-				Call To Order  * Old Business  a) Pizza was delivered to classrooms (Mrs. Lay, Ms. Fredrickson, Mrs. Huff, Mrs. Hardwick) in December and took pictures and sent them to Carmen to put in yearbook for most money raised at Jog-A-Thon.  b) Staff breakfast was a success and teachers and staff loved it!!!

							<p>c) Two quotes for Marquee (Stewart Signs \$18,062.00 not including shipping fee or installation fee- We got our marquee from them) and (MaxxLite \$17,400.00 not including shipping fee or installation fee). Will meet with Jamie Lay tomorrow to get support with moving forward with this.</p> <p>* New Business</p> <p>a) E-ZUP Pop up quote \$2,164 (Jesse wanted to share with parent club- we need them for Jog-A-Thon, field day, fall festival, spring program, etc.)</p> <p>b) Support BPS office and school with:</p> <p>1) Manners Matter- Candy, Small Prizes, Pencil (63 goody bags each month)</p> <p>2) Perfect Attendance- 1000 Pencils saying BPS or Perfect Attendance</p> <p>3) Refill prizes for treasure chest in counselor's office and candy for reinforcements</p> <p>* Dwyane</p> <p>a) Clarifications on what parent club can purchase with fundraising monies.</p> <p>* New events or things to share</p> <p>* Next meeting February?</p> <p>* Adjournment</p>
1/15/2019	3:00 p.m.-4:00 p.m.	Administrators	Implement CABE Trainings	None	None	English Learner Progress - Priority 4	<p>The School Site Council discussed the following: ELAC Report: Facilities, Communication, &amp; CABE Site Visit in Feb/March LCAP report: 2019-2020 LCAP and Budget Development Timeline CUSD Engagement Survey-Make Your Voice Heard Safety (A.L.I.C.E) Training</p>
		School Site Council				Parent Input - Priority 3	
						School Facilities - Priority 1	
1/16/2019	2:00 p.m.-3:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	None	None	English Learner Progress - Priority 4	<p>Operational Staff meeting included: 1. LCAP</p> <p>a. Improve student achievement and close achievement gaps</p> <p>i. Scores on SBAC ELA and math will show 5% growth (average per cohort), and 10% growth (average per cohort) for Free and Reduced Priced Meals, minority, and ELL students</p> <p>ii. EL's who show adequate growth will increase by 5%. ELL's who are reclassified will increase by 7% from previous year</p> <p>b. Improve the atmosphere in our schools and the communication between home and school.</p> <p>i. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs,</p>
		Certificated Staff	Bridges: Math Curriculum			Implementation of Standards - Priority 2	
			Student Achievement			Other Pupil Outcomes - Priority 8	
						Parent Input - Priority 3	
						School Facilities - Priority 1	

							<p>DELAC including parents of unduplicated pupils and parents of pupils with exceptional needs).</p> <p>c. Improve access to, and use of, instructional technology and modern facilities</p> <p>i. Electronic communication between school and home will increase</p> <p>2. Academic Awards Assemblies for the Trimesters</p> <p>3. Spring Program T-shirts</p> <p>Dates to remember:</p> <p>a. January 17-Principal's Network Workshop</p> <p>b. January 18-3rd Grade Math Conference</p> <p>c. January 22-Magical Moonshine Assembly</p> <p>i. 8:30-K/1st</p> <p>ii. 9:30-2/3</p> <p>d. January 23-Board Member Visit/Staff CPR training 2-3 pm</p> <p>e. January 29, 30 &amp; Feb. 12-Kinder Registration</p> <p>f. January 30, 31 &amp; February 1-Illuminate Conference</p> <p>g. February 6, 7-Visible Learning Conference</p>
1/18/2019	8:00 a.m.-3:00 p.m.	Administrators	Bridges: Math Curriculum	None	Other	Broad Course of Study - Priority 7	3rd Grade Math Conference
		Certificated Staff				English Learner Progress - Priority 4	
						Implementation of Standards - Priority 2	
						Sufficient Instructional Materials - Priority 1	
1/22/2019	8:30 a.m.-11:00 a.m.	Administrators	Benchmark Advance: ELA Curriculum	None	None	English Learner Progress - Priority 4	Magical Moonshine Assembly-stories told through puppetry with bilingual emphasis on storytelling.
		All Staff				Other Pupil Outcomes - Priority 8	
		Students					
1/23/2019	2:00 a.m.-3:00 p.m.	Administrators	-	None	None		CPR training for staff.
		Certificated Staff					
1/30/2019	8:00a.m.-4:00 p.m.	Administrators	Closing Achievement Gaps				Attendee Illuminate Conference
			Illuminate Data & Assessment Software	None	Other	English Learner Progress - Priority 4	
						English Learner Reclassification - Priority 4	
						Other Pupil Outcomes - Priority 8	
1/31/2019	8:00 a.m.-4:00 p.m.	Administrators	Closing Achievement Gaps	None	Other	English Learner Progress - Priority 4	Attended Illuminate Conference
		Certificated Staff	Illuminate Data & Assessment Software			English Learner Reclassification - Priority 4	
						Other Pupil Outcomes - Priority 8	
2/1/2019	8:00 a.m.-4:00 p.m.	Administrators	Closing Achievement Gaps	None	Other	English Learner Progress - Priority 4	Attended Illuminate Conference
		Certificated Staff	Illuminate Data & Assessment Software			English Learner Reclassification - Priority 4	
						Other Pupil Outcomes - Priority 8	
2/1/2019	8:30 a.m.-10:00 a.m.	All Staff	Discipline	None	Other	Attendance/Absenteeism - Priority 5	PBIS celebration assembly where students were recognized for being respectful, responsible, safe, and kind.
		Students				Other Pupil Outcomes - Priority 8	
2/4/2019	2:30-3:30	Administrators	-	None	None	-	



		Certificated Staff					Leadership Team Meeting: 1. Function of Leadership Team: Collaboration/Input/Directions 2. Clarify Staff Meetings (Instructional/Operational) a. Use staff meetings with instructional once a trimester 3. ZBB's 4. Survey Focus 5. LCAP-Actions we could implement to address existing achievement issues
2/5/2019	6:00 p.m.- 7:00 p.m.	Parent Club	-	-	-	Parent Input - Priority 3	Call to order * Welcome * Old Business a) Marquee b) Yearbook c) Lunch for teachers on Valentine's Day? * April 18th is Field day- on BPS campus a) K-1 8:15am-11:00am and 2- 3rd 11:15am-2:00pm 1) We need volunteers to setup in morning and help with clean up 2) We can sell hotdogs and popsicles? 3) Ask leadership students from High School to help? * March is Dr. Seuss month a) Have teachers take students outside to read last 30 minutes of school on 3/1/19. b) Ask Laura Cervantes if she can have cat in the hat character on campus? c) Dr. Seuss dress up week February 25th- March 1st d) Sell popsicles? * New events and things to share * Next meeting: March 2019
9/11/2018	8:30 a.m.- 9:00 a.m.	All Staff	-	-	-	Parent Input - Priority 3	9/11 Moment of Remembrance live via Facebook
		Community					
		Parents					
		Students					
2/6/2019	8:00 am.- 4:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	BPST	Student Achievement	English Learner Progress - Priority 4	John Hattie Visible Learning Conference
		Certificated Staff	Bridges: Math Curriculum	HFW		Implementation of Standards - Priority 2	
			Closing Achievement Gaps				
			Illuminate Data & Assessment Software				
			Student Achievement				
2/6/2019	8:00 a.m.- 4:00 p.m.	Administrators	Benchmark Advance: ELA Curriculum	BPST	Student Achievement	English Learner Progress - Priority 4	John Hattie Visible Learning Conference
		Certificated Staff	Bridges: Math Curriculum	HFW		Implementation of Standards - Priority 2	
			Closing Achievement Gaps				
			Illuminate Data & Assessment Software				
			Student Achievement				
2/8/2019	8:30 a.m.- 3:30 p.m.	Certificated Staff	Discipline	-	-	Attendance/Absenteeism - Priority 5	Trauma Training @ The Village
						Drop Out Rate - Priority 5	
						Other Pupil Outcomes - Priority 8	
2/12/2019	8:00 a.m.- 3:00 p.m.	Certificated Staff	Benchmark Advance: ELA Curriculum		-	English Learner Progress - Priority 4	ELA team meeting-1. Assessments a. Benchmark Advance data comparison 2017-2018/2018- 2019 2. Report Cards
		Administrators	Illuminate Data & Assessment Software			Implementation of Standards - Priority 2	
		-				Other Pupil Outcomes - Priority 8	

							a. Transfer data to Illuminate 3. Data Meetings a. Tiles
2/15/2019	9:00-10:00	Administrators	Student Achievement	-	-	English Learner Progress - Priority 4	1st Grade Patriotic Performance @ CHS
		Certificated Staff				Other Pupil Outcomes - Priority 8	
		Classified Staff				Parent Input - Priority 3	
		Parents					
		Students					
3/4/2019	3:00-4:00	Administrators	Benchmark Advance: ELA Curriculum	BPST	Student Achievement	English Learner Progress - Priority 4	Leadership Team Meeting-1. Function of Leadership Team: Collaboration/Input/Directions 2. Clarify Staff Meetings (Instructional/Operational) a. Use staff meetings with instructional once a trimester b. 3. ZBB's 4. Survey Focus 5. Academic Awards Assembly a. Grade 1: ELA-Interim Assessment, Math Report Card average i. 1:00 p.m. b. Grade 2: ELA- i. 1:30 p.m. c. Grade 3: ELA- Proficient in LA in literary and informational text 2.5 and above AND Increase of score on STAR test from Tri. 1 to Tri., Math- Proficient in math 3 all the standards AND 50% of multiplication facts mastered on Reflex Math (ShowsGrowth) i. 9:15 a.m. d. Student Names to office by Friday March 15 @ 2:30 i. 6 awards-both proficient, ELA proficient, Math proficient, both growth, ELA growth, Math growth ii. Letter to place in report cards going home 6. Date? March 22, 2019 7. LCAP-Actions we could implement to address existing achievement issues 8. Grade Level Updates
		Certificated Staff	Bridges: Math Curriculum	HFW		Implementation of Standards - Priority 2	
			Closing Achievement Gaps	STAR Reading		Other Pupil Outcomes - Priority 8	
			Illuminate Data & Assessment Software				
			Student Achievement				
3/5/2019	2:30-3:00	Administrators	Benchmark Advance: ELA Curriculum	BPST	Student Achievement	English Learner Progress - Priority 4	ELA Team Meeting-1. Curriculum Purchase a. Inventory student workbooks for accurate 2019/2020 numbers  2. Report Cards a. Transfer data to Illuminate b. Academic Awards Assembly based on grade level consensus of academic proficiency measurement c. Student growth report on Benchmark Advance  3. Tiles a. Is data useful? b. What can we add/drop?
		Certificated Staff	Closing Achievement Gaps	HFW		Implementation of Standards - Priority 2	
			Illuminate Data & Assessment Software	STAR Reading		Other Pupil Outcomes - Priority 8	
			Student Achievement			Sufficient Instructional Materials - Priority 1	
3/5/2019	3:00-4:00	School Site Council	Closing Achievement Gaps	None	Community Survey	Implementation of Standards - Priority 2	School Site Council-ELAC Report: Site Visit Friday, March 8 @ 9:00 LCAP report: 2019-2020 LCAP and Budget Development Timeline Single Plan for Student Achievement (SPSA) budget review CUSD Engagement Survey-
			Student Achievement		Parent Survey	Other Pupil Outcomes - Priority 8	
						Parent Input - Priority 3	
						Programs for English Learners - Priority 2	
						School Facilities - Priority 1	

							Make Your Voice Heard results CUSD Parent Survey currently on school website
3/5/2019	6:00 pm- 7:00 pm	Parent Club	-	None	Other	Parent Input - Priority 3	Parent Club discussed presenting request to Board to help fund the purchase of a marquee at BPS and Egling. Also, discussed monthly recognition of BPS teachers and staff with breakfasts and lunches. Focus was on Teacher Appreciation week in May. Volunteers needed for Track and Field Day.
		Certificated Staff				School Facilities - Priority 1	
		Administrators					
3/6/2019	2:00-3:00	Administrators	-	-	Community Survey	-	Staff Meeting- CBO discussed Budget ZBB and answered questions on PO's and reimbursements. Mrs. Yerxa Ortiz and Mrs. Whitesell helped lead BPS survey action planning session.
		Certificated Staff					
		SPED Staff					
		Board of Trustees					
3/14/2019	2:30-3:15	Administrators	Bridges: Math Curriculum	None	None	Sufficient Instructional Materials - Priority 1	Math Team Meeting-1. ZBB Bridges Math Consumables a. Kinder Home Connection- \$720, Student Book: \$180, Number Corner: None i. HCV1-15, HCV2-15, SB-68, NC-126, SHCV1-5, SHCV2-5 b. 1st Grade Student Book: \$144, Home Connection: None, Number Corner: \$144 = \$288 i. SB-87, HCV1-131, HCV2-141, NC-83 c. 2nd Grade Student Book: \$396, Home Connection: \$756, Number Corner: \$342 = \$1494 i. SB-10, HCV1-13, HCV2-22, NC- 24 d. 3rd Grade Student Book: \$684, Home Connection: \$612, Number Corner: \$360 = \$1,656 i. SBV1-32, SBV2-40, HVC1-44, HVC2-61, NC-25 e. Grand Total=\$4158 2. Math School Site Focus: Math Facts a. Reflex Math Site License Annual cost breakdown: Cost for 1 year: \$3,295.00 3. LCAP a. Focus/Needs?
		Certificated Staff					
3/8/2019	9:00- 10:30	Administrators	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	English Learner Progress - Priority 4	School Visit by ELAC representatives to BPS. Parents interviewed principal on curriculum/instruction, facilities, technology, closing achievement gap, and food services. Principal took team on a tour of the campus and classes. Highlights included observation of Smartboard technology in the classroom and consuming a cafeteria meal.
		ELAC	Bridges: Math Curriculum			Other Pupil Outcomes - Priority 8	
			Expand Purchase of Student Devices			Parent Input - Priority 3	
			Student Achievement			Parent Input for Students with IEP's - Priority 3	
			Closing Achievement Gaps			School Facilities - Priority 1	
3/14/2019	6:00-7:00 p.m	ELAC	-	-	-	Parent Input - Priority 3	ELAC meeting discussion included summary of representatives' visit to BPS, LCAP action items, and review of parent satisfaction with principal's 2nd year performance and communication.
						School Facilities - Priority 1	
						Sufficient Instructional Materials - Priority 1	
3/20/2019	8:30- 10:30	Certificated Staff	Student Achievement	None	None	Other Pupil Outcomes - Priority 8	Kinder teachers and Reading Specialist visited incoming preschool student classes.

3/22/2019	9:00-2:15	Administrators	Benchmark Advance: ELA Curriculum	BPST	Student Achievement	English Learner Progress - Priority 4	Academic awards assembly for 1st-3rd graders. Parents were notified and invited to celebrate student proficiency and growth in ELA and Math.
		Certificated Staff	Bridges: Math Curriculum	HFW		Implementation of Standards - Priority 2	
		Classified Staff	Closing Achievement Gaps	STAR Reading		Other Pupil Outcomes - Priority 8	
		SPED Staff	Student Achievement				
		Parents					
3/19/2019	2:30-3:30	Administrators	Benchmark Advance: ELA Curriculum	-	-	-	Smartboard/Notebook Software training for teachers piloting use of Smartboards.
		Certificated Staff					
3/25/2019	3:15-4:30	Administrators	Pilot iReady	-	None	English Learner Progress - Priority 4	iReady Committee meeting at the D.O.
		Certificated Staff				Other Pupil Outcomes - Priority 8	
3/26/2019		Certificated Staff	NGSS	-	-	Broad Course of Study - Priority 7	ESA Science Day at CHS
		Students				Programs for English Learners - Priority 2	
3/28/2019		Administrators	Student Achievement	-	Discipline	Other Pupil Outcomes - Priority 8	Manners Matter luncheon celebration for 64 students in grades TK-3.
		Students					
		Classified Staff					
		Certificated Staff					

## Appendix E:

# Egling Middle School Stakeholder Engagement

Date (double click cell)	Time	Stakeholders	Topic	Assessment	Data	State Priority
8/8/2018	8:00-3:00	4-6 Grade Staff	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	English Learner Progress - Priority 4
		Administrators	Bridges: Math Curriculum	ELPACS		Implementation of Standards - Priority 2
			Discipline			Other Pupil Outcomes - Priority 8
			Closing Achievement Gaps			
8/10/2018	8:00-3:00	7-8 Grade Staff	Closing Achievement Gaps	CAASPP	Student Achievement	English Learner Progress - Priority 4
		Administrators	Discipline	ELPACS		Implementation of Standards - Priority 2
			English 3D: ELD Curriculum 4-8			Other Pupil Outcomes - Priority 8
			Springboard: ELA Curriculum 7-8			
9/5/2018	5:00-6:00	Parents	Safety	Participant Numbers		Safety
						Parent Input - Priority 3
9/12/2018	8:00-2:20	Certificated Staff	Closing Achievement Gaps	STAR Math	Student Achievement	Implementation of Standards - Priority 2
			CMP3 Math Curriculum	CAASPP		
			Closing Achievement Gaps	ACC Math		
9/13/2018	8:15-2:30	Certificated Staff	Student Achievement	STAR Reading	Student Achievement	English Learner Progress - Priority 4
			Implement ELD Training for Non-ELD Teachers	STAR Math		Implementation of Standards - Priority 2
			Benchmark Advance: ELA Curriculum	CAASPP		Other Pupil Outcomes - Priority 8
			Bridges: Math Curriculum	ACC Reading		
			Closing Achievement Gaps	ACC Math		
9/14/2018	8:15-12:00	Certificated Staff	Benchmark Advance: ELA Curriculum	ACC Reading	Student Achievement	Other Pupil Outcomes - Priority 8

			Implement ELD Training for Non-ELD Teachers	CAASPP		Implementation of Standards - Priority 2
			Closing Achievement Gaps	STAR Reading		English Learner Progress - Priority 4
9/14/2018	8:00-2:30	Certificated Staff	NGSS	Science	Student Achievement	Implementation of Standards - Priority 2
9/17/2018	8:00-2:30	Certificated Staff	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	Implementation of Standards - Priority 2
			Closing Achievement Gaps			
9/18/2018	8:00-2:30	Certificated Staff	Programs for Students Exceeding Standards	CAASPP	Student Achievement	Implementation of Standards - Priority 2
			Closing Achievement Gaps			
9/18/2018-9/20/2018	8:00-2:30	Certificated Staff	Illuminate Data & Assessment Software	CAASPP	Student Achievement	English Learner Progress - Priority 4
			Closing Achievement Gaps	ELPACS		English Learner Reclassification - Priority 4
						Other Pupil Outcomes - Priority 8
9/21/2018	8:00-2:30	Certificated Staff	Student Achievement	all	Student Achievement	Other Pupil Outcomes - Priority 8
			Discipline			
9/21/2018	8:20-2:00	Certificated Staff	Safety	None	None	Safety
		Students	Bus Evacuation Drill	Teacher Observation	Teacher Observation	
		Community Organizations				

9/26/2018	8:00-3:00	Certificated Staff	Student Achievement	ACC Math	Student Achievement	Other Pupil Outcomes - Priority 8
			Programs for Students Exceeding Standards	STAR Reading		Implementation of Standards - Priority 2
			Closing Achievement Gaps	STAR Math		Programs for English Learners - Priority 2
			Bridges: Math Curriculum	CAASPP		
			Benchmark Advance: ELA Curriculum	ACC Reading		
9/26/2018	5:00-6:00	Community	Student Achievement	ELPACS	Student Achievement	English Learner Reclassification - Priority 4
		ELAC	Continue to Implement Celebrations of Reclassification for ELL			English Learner Progress - Priority 4
		DELAC Students				
10/9/2018	8:00-2:24	Certificated Staff	Student Achievement	STAR Reading	Student Achievement	Implementation of Standards - Priority 2
			Springboard: ELA Curriculum 7-8	CAASPP		
				ACC Reading		
10/9/2018	12:00-2:30	Certificated Staff	Student Achievement	Teacher Observation	Teacher Observation	Implementation of Standards - Priority 2
			Programs for Students Exceeding Standards			
10/9/2018 - 10/10/2018	8:00-2:30	Certificated Staff	NGSS	CAASPP	Student Achievement	Implementation of Standards - Priority 2
			Math			
			Student Achievement			
10/10/2018	8:00-2:30	Certificated Staff	Safety	Teacher Observation	Teacher Observation	Safety
		Students				
		Community				
10/26/2018	8:00-2:30	Certificated Staff	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	Implementation of Standards - Priority 2

10/31/2018	8:30-9:30 and 2:30-3:15	Students	PAWS Assembly	None	Discipline	Expulsion Rate - Priority 6
			Discipline			
		Certificated Staff	Needs Assessment - State Priorities	LCAP	Staff Survey	All 8 Priorities
11/1/2018	3:00-4:00	Certificated Staff	Student Achievement	Social Studies		Implementation of Standards - Priority 2
			Testbook Adoption Review			
11/7/2018	2:20-4:00	Certificated Staff	CPR and First Aide			Student Safety
11/14/2019	8:15-3:15	Certificated Staff	CMP3 Math Curriculum	STAR Math	Student Achievement	Implementation of Standards - Priority 2
			Student Achievement	CAASPP		Student Achievement
			Closing Achievement Gaps	ACC Math		
			CAASPP			
11/16/2018	8:10-11:45	Certificated Staff	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	English Learner Progress - Priority 4
						Sufficient Instructional Materials - Priority 1
						Implementation of Standards - Priority 2
11/19/2018	3:00-4:00	School Site Council	Needs Assessment - State Priorities	LCAP		All Priorities
		-				
		-				
11/20/2018	6:00-7:00	ELAC	Needs Assessment - State Priorities	LCAP		All Priorities



11/28/2018	8:00-3:15	Certificated Staff	Benchmark Advance: ELA Curriculum			English Learner Progress - Priority 4
			Bridges: Math Curriculum			Implementation of Standards - Priority 2
			Needs Assessment			All Priorities
			IC Messenger Training			Parent Communication
11/30/2018	8:00-2:30	Certificated Staff	Benchmark Advance: ELA Curriculum			English Learner Progress - Priority 4
			Bridges: Math Curriculum			Implementation of Standards - Priority 2
12/6/2019	8:00-2:30	Certificated Staff	Benchmark Advance: ELA Curriculum			English Learner Progress - Priority 4
						Implementation of Standards - Priority 2
12/17/2018	3:00-4:00	School Site Council	Needs Assessment		Parent Survey	All Priorities
			Goals		Parent Survey	
1/8/2019	3:00-4:30	Administrators	Pilot iReady		Student Achievement	English Learner Progress - Priority 4
		Certificated Staff				Implementation of Standards - Priority 2
						-
1/9/2019	8:00-3:30	Administrators	ELL Training Ed Village	ELPACS	Student Achievement	Programs for English Learners - Priority 2
		Administrators	SPED Articulation	CAASPP	Student Achievement	Implementation of Standards - Priority 2
		3-4, 5-6 Verticle Articulation	Closing Achievement Gaps	CAASPP	Student Achievement	Implementation of Standards - Priority 2
		7/8 Low Performing Students	Closing Achievement Gaps	CAASPP	Student Achievement	Implementation of Standards - Priority 2
1/10/2019	8:00-3:30	Certificated Staff	Benchmark Advance: ELA Curriculum	CAASPP	Student Achievement	English Learner Progress - Priority 4
				ELPACS		Implementation of Standards - Priority 2

1/14/2019	3:00-4:00	School Site Council	Student Achievement	ELPACS	Student Achievement	English Learner Progress - Priority 4
			Closing Achievement Gaps	CAASPP	Staff Survey	Implementation of Standards - Priority 2
			Site Goals		Parent Survey	Parent Input for Unduplicated Pupils - Priority 3
1/22/2019	6:00-7:00	ELAC	Student Achievement	ELPACS	Student Achievement	English Learner Progress - Priority 4
			Closing Achievement Gaps	CAASPP	Staff Survey	English Learner Reclassification - Priority 4
			Site Goals		Parent Survey	Implementation of Standards - Priority 2
		Certificated Staff	ELPAC Training			
2/4-3/22	Daily	Students	ELPAC Testing	ELPACS		English Learner Reclassification - Priority 4
						English Learner Progress - Priority 4
2/6/2019 and 2/8/19	8:00-3:00	Certificated Staff	Bridges: Math Curriculum	STAR Reading	Student Achievement	Programs for English Learners - Priority 2
			Benchmark Advance: ELA Curriculum	STAR Math		Implementation of Standards - Priority 2
				CAASPP		
				ACC Reading		
				ACC Math		
2/7/2019	8:00-3:00	Certificated Staff	Benchmark Advance: ELA Curriculum	ACC Math	Student Achievement	Programs for English Learners - Priority 2
			Bridges: Math Curriculum	ACC Math		Implementation of Standards - Priority 2
				STAR Reading		
				STAR Math		
2/11/2019	8:00-3:00	Certificated Staff	Springboard: ELA Curriculum 7-8	CAASPP	Student Achievement	Implementation of Standards - Priority 2
				STAR Reading		
2/13/2019	8:00-3:00	Certificated Staff	CMP3	ACC Math	Student Achievement	Implementation of Standards - Priority 2
				STAR Math		

				CAASPP		
3/12/2019	12:00-2:30	Parents	ELAC Parent visit			English Learner Progress - Priority 4
						English Learner Reclassification - Priority 4
						Implementation of Standards - Priority 2
4/12/2019	8:00-3:00	Students	8th Grade Latina Youth Conference			English Learner Reclassification - Priority 4
						English Learner Progress - Priority 4
4/15/2019	3:00-4:00	School Site Council	Site Plan		Staff Survey	Implementation of Standards - Priority 2
					Parent Survey	
					Needs Assessment	
5/21/2019	6:00-7:00	ELAC	Site Plan Goals 2019-2020		Site Plan	English Learner Progress - Priority 4
			Parent Site Visit		Parent Visit Notes	English Learner Reclassification - Priority 4
						Parent Input for Unduplicated Pupils - Priority 3
						Parent Input - Priority 3

# Appendix F:

## Colusa High School Stakeholder Engagement

Date	Time	Stakeholders	Topics	Assessment	Data	State Priority	Notes
10/2/2018	6:00 - 7:00pm	ELAC	Student Achievement	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	
			Closing Achievement Gaps		Other	English Learner Progress - Priority 4	
			Discipline			English Learner Reclassification - Priority 4	
						School Facilities - Priority 1	
						Sufficient Instructional Materials - Priority 1	
11/6/2018	6:00 - 7:00pm	ELAC	Closing Achievement Gaps	CAASPP	Student Achievement	Other Pupil Outcomes - Priority 8	SARC included Curriculum Review
		Administrators	Illuminate Data & Assessment Software			Attendance/Absenteeism - Priority 5	
			Infinite Campus SIS			Parent Input - Priority 3	
			SARC				
			School Safety Plan Review			School Facilities - Priority 1	
1/8/2019	6:00 - 7:00pm	ELAC	Closing Achievement Gaps	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	
		Administrators	Expand Purchase of Student Devices			English Learner Progress - Priority 4	
			Student Achievement			English Learner Reclassification - Priority 4	
			Back to School Night Info				
3/18/2019	9-11:30am	ELAC	Student Achievement	CAASPP	Parent Survey	Programs for English Learners - Priority 2	
		Administrators	Continue to Implement Celebrations of	ELPACI	Student Achievement	School Facilities - Priority 1	

			Reclassification for ELL				
		All Staff	Closing Achievement Gaps	ELPACS		English Learner Progress - Priority 4	
			ELAC Site Visit			Teachers Appropriately Credentialed - Priority 1	
						Broad Course of Study - Priority 7	
3/5/2019	6:00 - 7:00pm	ELAC	Continue to Implement Celebrations of Reclassification for ELL	CAASPP	Student Achievement	Programs for English Learners - Priority 2	
		Administrators	Student Achievement			Broad Course of Study - Priority 7	
			Review & Feedback: Site Visit				
4/5/2019	6:00 - 7:00pm	ELAC	Student Achievement	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	
		Administrators	Infinite Campus SIS		Graduation Rate	UC/CSU Entrance Requirements - Priority 4	
			Discipline			School Facilities - Priority 1	
			Closing Achievement Gaps			Broad Course of Study - Priority 7	
			LCAP Improvement Plan Draft Review				
5/16/2019	6:00 - 7:00pm	ELAC	Infinite Campus SIS				
		Administrators	Student Achievement	CAASPP	Student Achievement	Programs for English Learners - Priority 2	
		Leadership Team	Single Plan for Student Achievement	ELPACS	Other	Graduation Rate - Priority 5	
				ELPACI		Broad Course of Study - Priority 7	
						AP Exam Pass Rate - Priority 4	
2018-06-19	8am - 3pm	Certificated Staff	Big Math Training	CAASPP	Student Achievement	Implementation of Standards - Priority 2	

						Sufficient Instructional Materials - Priority 1	
						Teachers Appropriately Credentialed - Priority 1	
8/3/2018	8am-10am	Administrators	Student Achievement	None	Student Achievement	Broad Course of Study - Priority 7	
		Leadership Team	Program Change & Transition				
8/13/2018	1pm-3pm	Administrators	NGSS	Science	Student Achievement	Teachers Appropriately Credentialed - Priority 1	
		Certificated Staff	Illuminate Data & Assessment Software	PE		Sufficient Instructional Materials - Priority 1	
			Student Achievement			Programs for English Learners - Priority 2	
						English Learner Progress - Priority 4	
8/14/2018	10am-12pm	Administrators	Closing Achievement Gaps	ELA, Math	Student Achievement	Teachers Appropriately Credentialed - Priority 1	
		Certificated Staff	Illuminate Data & Assessment Software	Social Studies		Sufficient Instructional Materials - Priority 1	
			Student Achievement			Programs for English Learners - Priority 2	
						English Learner Progress - Priority 4	
9/5/2018	9am-11am	Administrators	Discipline	None	None	Attendance/Absenteeism - Priority 5	Dangers of Technology School Assembly Partnered with Local Law Enforcement Agencies
		All Staff				Graduation Rate - Priority 5	
		Students					
		SPED Staff					
9/18/2018	2:15-4:15pm	Administrators	Career Technical Education	CAASPP	Other	School Facilities - Priority 1	CTE Program Review, Courses of Sequence

		Certificated Staff				Broad Course of Study - Priority 7	Monitoring in IC for Three Pathways
		Community Organizations				Teachers Appropriately Credentialed - Priority 1	
		Leadership Team					
9/24/2018	9am-10am	Administrators	Student Achievement	-	Student Achievement	Teachers Appropriately Credentialed - Priority 1	SELPA Director, CHS Administration and SPED Teacher Meeting to Establish Transition with Additional SPED Teacher and Classroom on Site
		Leadership Team				Broad Course of Study - Priority 7	
		SPED Staff				English Learner Progress - Priority 4	
9/24/2018	10am-11am	Administrators	Student Achievement	None	Student Achievement	Broad Course of Study - Priority 7	Board Member Meeting and Site Tour
		Board of Trustees	-		Other	School Facilities - Priority 1	
10/1/2018	8:30-11:30am	Administrators	Student Achievement	-	Student Achievement	Attendance/Absenteeism - Priority 5	CHS/CAHS Leadership Meeting
		Leadership Team	Walk-Thru Protocols		Discipline	Programs for English Learners - Priority 2	
			Infinite Campus SIS			School Facilities - Priority 1	
			Discipline			Broad Course of Study - Priority 7	
8/14/2018	8am-9:30am	Administrators	Closing Achievement Gaps	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	Welcome Back Staff Meeting, Site Goals, Areas of Focus, Important Information on IC and Illuminate for SPED, EL and CAASPP, Course Pacing Guides, Benchmark Assessments, Department and Individual Goals
		All Staff	Student Achievement	ELPACS		Broad Course of Study - Priority 7	
			Expand Purchase of Student Devices	ELPACI		Programs for English Learners - Priority 2	
			Illuminate Data & Assessment Software			School Facilities - Priority 1	
			Infinite Campus SIS			Sufficient Instructional Materials - Priority 1	

8/15/2018	2:30-3:30pm	Administrators	Infinite Campus SIS	-	Student Achievement	Sufficient Instructional Materials - Priority 1	Update on Curriculum and/or Facilities Needs After First Day of Instruction
		All Staff	Student Achievement			School Facilities - Priority 1	
8/22/2018	2:30-3:30pm	Administrators	Walk-Thru Protocols	CAASPP	Student Achievement	School Facilities - Priority 1	Keenan Trainings, Review Comprehensive Safety Plan, Walk Through Protocol, Back to School Night Planning
		All Staff	Closing Achievement Gaps		Staff Survey	Sufficient Instructional Materials - Priority 1	
			Illuminate Data & Assessment Software			Teachers Appropriately Credentialed - Priority 1	
8/29/2018	2:30-3:30pm	Administrators	Student Achievement	CAASPP	Student Achievement	AP Exam Pass Rate - Priority 4	AP Result Data Analysis, Review of Curriculum
		All Staff	Closing Achievement Gaps			Sufficient Instructional Materials - Priority 1	
			Illuminate Data & Assessment Software			Teachers Appropriately Credentialed - Priority 1	
9/5/2018	2:30-3:30pm	Administrators	Student Achievement	CAASPP	Student Achievement	Sufficient Instructional Materials - Priority 1	CAASPP Result Review, Overall Site Scores, Ideas for Improvement, Communication with Students and Parents, Similar School Comparison and Curriculum Adoption Impact (Technology Support for Math Curriculum)
		All Staff	Closing Achievement Gaps			Attendance/Absenteeism - Priority 5	
			Illuminate Data & Assessment Software			Teachers Appropriately Credentialed - Priority 1	
9/12/2018	2:30-3:30pm	Administrators	Phone System Mandated Training	None	Parent Survey	Parent Input - Priority 3	Improve Increased Communication Between School and Home By Implementing New Phone
		All Staff			Community Survey		



							System Districtwide
9/19/2018	2:30-3:30pm	Administrators	Student Achievement	None	Staff Survey	Implementation of Standards - Priority 2	Department Meetings: Student Achievement, Student Growth, Curriculum and Pacing Guides, Staff Survey
		All Staff	Closing Achievement Gaps			English Learner Progress - Priority 4	
			Illuminate Data & Assessment Software			School Facilities - Priority 1	
			Infinite Campus SIS				
10/3/2018	2:30-3:30pm	Administrators	Programs for Students Exceeding Standards	CAASPP	Student Achievement	Sufficient Instructional Materials - Priority 1	Needs Assessment for Students Exceeding Standard, Program Review and Change of Program If Applicable
		All Staff	Student Achievement				
10/17/2018	2:30-3:30pm	Administrators	Student Achievement	1st Quarter Grades	Student Achievement	Broad Course of Study - Priority 7	Student Celebration Awards and Communication Between School and Home on Recognitions Followed by Department Meetings (Agenda and Minutes Emailed to Administration)
		All Staff			Parent Survey		
10/25/2018	8am-3:30pm	Students	Student Achievement	None	Student Survey	Broad Course of Study - Priority 7	Career Day & College Fair Including Survey for Improvements
		All Staff			Staff Survey		
		Community			Community Survey		
		Board of Trustees					
10/31/2018	2:30-3:30pm	Certificated Staff	Closing Achievement Gaps	CAASPP	Other	Other Pupil Outcomes - Priority 8	Improvement Planning for Students,

			Student Achievement				Modifications to Current Practices to Improve Educational Opportunity for All Students - Send Department Notes to Admin
11/7/2018	9-11:30am	Administrators	Student Achievement	-	Student Achievement	Attendance/Absenteeism - Priority 5	CHS/CAHS Leadership Meeting
		Leadership Team	Walk-Thru Protocols		Discipline	Programs for English Learners - Priority 2	
			Infinite Campus SIS			School Facilities - Priority 1	
			Discipline			Broad Course of Study - Priority 7	
11/8/2018	1:30-2:30pm	Administrators	Student Achievement		Student Achievement	School Facilities - Priority 1	CTEIG Meeting with MOT, CBO, Superintendent, CTE Teachers, CHS Administration
		Leadership Team					
11/14/2018	2:45-3:45pm	Administrators	Student Achievement	CAASPP	Student Achievement	Broad Course of Study - Priority 7	Incentive Program for ELA Students
		Leadership Team					
		Certificated Staff					
12/4/2018	8am-3pm	Students	Challenge Day	None	Student Survey	-	Mental, Emotional and Academic Support Opportunity
		Certificated Staff			Parent Survey		
		Classified Staff					
		Community					
12/19/2018	2:30-3:30pm	Administrators	Student Achievement	CAASPP	Staff Survey	Implementation of Standards - Priority 2	Collaboration with Board Member Focus Point Staff Survey
		All Staff	Closing Achievement Gaps			English Learner Progress - Priority 4	

		Board of Trustees				School Facilities - Priority 1	
1/23/2019	3-3:30pm	Administrators	Student Achievement	CAASPP	Student Achievement	Broad Course of Study - Priority 7	Review Board Member Staff Survey, Curriculum Development and Increase of Options, CAASPP Testing Organization & Practice Assessments
		Certificated Staff				Attendance/Absenteeism - Priority 5	
						Sufficient Instructional Materials - Priority 1	
1/15/2019	8:10-9am	Administrators	Student Achievement		Student Achievement	School Facilities - Priority 1	CTEIG Meeting with CBO, Superintendent, CTE Teachers, CHS Administration for CTEIG #2 Planning and Application
		Certificated Staff				Teachers Appropriately Credentialed - Priority 1	
1/15/2019	9-10am	Administrators	Programs for Students Exceeding Standards	CAASPP	Student Achievement	Sufficient Instructional Materials - Priority 1	Meeting with IT Director: Site Technology, Preparation for ELAC, CAASPP Testing with Site Coordinator, Camera and Safety Systems, Virtual Enterprise Expansion of Technology and Curriculum
		Leadership Team	Illuminate Data & Assessment Software			English Learner Progress - Priority 4	
			Infinite Campus SIS			Programs for English Learners - Priority 2	
1/24/2019	7:45-8:15am	Administrators	Environmental Science Academy	Science	Student Achievement	Broad Course of Study - Priority 7	ESA Program Review, Transition Support of New Lead Teachers
		Leadership Team					
		Certificated Staff					
1/29/2019	2:20-3pm	Administrators	Student Achievement		Student Achievement	School Facilities - Priority 1	CTEIG Meeting with CBO, CTE Teachers, CHS Administration for CTEIG #1
		Certificated Staff				Teachers Appropriately Credentialed - Priority 1	

							Purchases and Proper Coding
1/29/2019	9am-10am	Administrators	Student Achievement	CAASPP	Student Achievement	Teachers Appropriately Credentialed - Priority 1	CHS Administration and SPED Teacher Meeting for CAASPP Testing, ELPAC
		Leadership Team				Broad Course of Study - Priority 7	
		SPED Staff				English Learner Progress - Priority 4	
1/9/2019	2:30-3:30pm	Administrators	Student Achievement	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	LCAP Goals, Site Goals, Needs Assessment, CAASPP Improvements for Student Demonstration of Growth
		All Staff		Math/ELA/Science		School Facilities - Priority 1	
1/23/2019	2:30-3:30pm	Administrators	Student Achievement	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	LCAP Goals, Staff Survey, Needs Assessment, CUSD Budget
		All Staff				School Facilities - Priority 1	
9/27/2018	3:15-4pm	Administrators	Curriculum Council	CAASPP	Student Achievement	Broad Course of Study - Priority 7	Pathways Offered, Potential Expansion, WASC Update and SLO Transition
		Leadership Team				AP Exam Pass Rate - Priority 4	
		Certificated Staff				Graduation Rate - Priority 5	
						Sufficient Instructional Materials - Priority 1	
11/8/2018	3:15-4pm	Administrators	Curriculum Council	CAASPP	Student Achievement	Broad Course of Study - Priority 7	Pathways Offered, Stole Recognition, AP Expectations to Maintain Rigor, Relevance, Science Curriculum Review for Potential Approval
		Leadership Team				AP Exam Pass Rate - Priority 4	
		Certificated Staff				Graduation Rate - Priority 5	
						Sufficient Instructional Materials - Priority 1	
1/16/2019	3:15-4pm	Administrators	Curriculum Council	CAASPP	Student Achievement	Broad Course of Study - Priority 7	AP Review Dates, Business

		Leadership Team				AP Exam Pass Rate - Priority 4	Pathway Broadcast Expansion, Science Curriculum Approval
		Certificated Staff				Graduation Rate - Priority 5	
						Sufficient Instructional Materials - Priority 1	
10/15/2018	3:15-4pm	Administrators	School Site Council	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	Compact, LCAP Goals, Comprehensive Safety Plan, Back to School Packets
		Leadership Team				Broad Course of Study - Priority 7	
		Certificated Staff					
		School Site Council					
1/14/2019	3:15-4pm	Administrators	School Site Council	CAASPP	Student Achievement	Attendance/Absenteeism - Priority 5	Achievement Data, Areas of Strength, Areas of Focus and Improvement, Similar School Comparison, Needs Assessment, Improvement Strategies, Site Goals, Attendance Report, WASC Review
		Leadership Team				Broad Course of Study - Priority 7	
		Certificated Staff					
		School Site Council					

End of Colusa Unified School District 2019 – 20 LCAP Document

# Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

**LEA name:**

Colusa Unified School District

**CDS code:**

06-61598-0000000

**Link to the LCAP:**

*(optional)*

[https://colusausd-ca.schoolloop.com/pf4/cms2/view\\_page?d=x&group\\_id=1522740783858&vdid=imn4b1u2z930b](https://colusausd-ca.schoolloop.com/pf4/cms2/view_page?d=x&group_id=1522740783858&vdid=imn4b1u2z930b)

**For which ESSA programs will your LEA apply?**

Choose from:

**TITLE I, PART A**

Improving Basic Programs Operated by  
State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners  
and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic  
Enrichment Grants

*(NOTE: This list only includes ESSA  
programs with LEA plan requirements;  
not all ESSA programs.)*

Title I, Part A  
Title II, Part A  
Title III, Part A  
Title IV, Part A

*In the following pages, ONLY complete the sections for the corresponding programs.*

# Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources;

however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.



# Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Our main Goal, and primary focus, is to increase student learning, and decrease learning gaps. Supporting that goal, our other LCAP Goals, all revolve around creating the conditions necessary to support high levels of learning. To that end, CUSD uses Title funds to supplement activities focused on these areas. Those activities include additional instructional staff, additional instructional support staff, Instructional staff training, parent engagement activities, parent training, and some supplemental supplies. These activities occur during the regular school year, as well as during our summer session.

A plethora of research exists to confirm that the largest factor in student learning is the quality of the teacher. The efforts documented in the CUSD LCAP focus mainly on providing additional training and learning opportunities for teachers. Additionally, the individualized attention and increased time on task supported by paraprofessionals is another factor known to produce marked achievement improvements. The research of John Hattie shows increasing parental involvement has an effect size of 0.51; more impactful than many other improvement efforts.

# Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Our mission, is to provide a safe, student-centered, high quality education to ALL students. The federal funds are used to enhance our efforts to ensure we provide these things to students every day. The federal monies add a "next level" of support, intervention, and resources for all our students. Alignment is achieved by seamlessly integrating the federally funded activities into the overall improvement efforts of the districts. Being a small community, stakeholders take great interest in the schools, and participation in decision making is very high. That also means that our small community has high expectations for accountability. The parents, community members, staff, students, and Board all work, in a cycle of continuous improvement, toward very well defined, clearly stated Goals.

# ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

## TITLE I, PART A

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

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 <i>(as applicable)</i>

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

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

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

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 <i>(as applicable)</i>

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

### Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 <i>(as applicable)</i>

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

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

## TITLE II, PART A

### Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 <i>(as applicable)</i>

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

## TITLE III, PART A

### Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 <i>(as applicable)</i>

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

## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

## TITLE I, PART A

### Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

# ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

## TITLE I, PART A

### Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers. [(N/A if your LEA is a charter school or COE, or your district's educator equity data does not demonstrate disparities)]

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

Being a small district, educator equity is not an issue for our students. ALL students attend one of the comprehensive TK-3, 4-8, and 9-12 schools. A very few parents elect to enroll their students in our Independent Study / Home School program, and even fewer enroll in our Alternative (continuation) High School programs. If the district experiences a shortage of qualified, experienced teachers, there is no difference in the impacts felt by low-income or minority students as compared to students not in these groups.

The Title program funds a full-time Reading Specialist position which provides supplemental direct reading instruction to qualified students. It also funds four part-time Instructional Paraprofessionals. Those positions, under the direction of a credentialed teacher, provide instruction support for both reading and math to qualifying students.

### Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

## **THIS ESSA PROVISION IS ADDRESSED BELOW:**

A close community is a central part of our educational program. Families, immediate and extended, are welcome and encouraged to participate in our school. Students have multiple, well-developed avenues to voice their opinions. Many of our staff members are also parents or relatives of our students. Staff work in a close-knit and collegial atmosphere where continuous improvement is a core value of the organization, and communication with parents is a key component of that effort. The district has formed lasting relationships with many of the major employers in the community as well; again broadening our effective reach in terms of engaging parents and families. All those stakeholders have a voice as the district formulates and implements improvement plans.

- The Parent and family engagement policy was developed by the Board of Trustees with the input of parent representatives. It is disseminated to ALL families via direct contact (email, etc) and published on the web site each year.
- Parents and guardians are informed about State standards, State and local assessments, ways to monitor their child's progress, and ways to work with their children to improve achievement in the following ways: written information that accompanies annual State testing results sent to each child who was assessed, face-to-face communication in conjunction with twice yearly parent conferences, written information with three-times-yearly progress reports, periodic weekly newsletter information, and Student Success Team (SST) meetings with families as needed.
- Parents have access to, and are trained to use portals to access student attendance, grades, behavior and achievement data. We offer in-person help with new families to access this communication platform, and paper versions of communication if they are unable to access this information by e-mail, text or app.
- Parental involvement programs and activities are coordinated by administrators and staff on site. Sites have Parent Clubs in addition to Site Councils. English Learner Advisory Councils voice suggestions and concerns from our minority parents. Community programs that support parents (like parenting classes, family counseling, and support groups) are regularly referred to families that might find them useful.
- The district's approach has always been to support inclusive activities. No students are excluded from activities based on their ability to pay. Parents are informed and given information on how to access this support in ways which maintain confidentiality and dignity.
- CUSD seeks feedback from parents and students via a school climate surveys – both locally created, and the CA Healthy Kids Survey (a modified version of which is periodically offered to parents) . The data is reviewed by the Site Council, teachers, administration, and Board and is incorporated into improvement planning efforts.

## **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted

assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Eligible students are identified through the enrollment process, or through some version of a Student Study Team process. Expelled students are placed at the Community School operated by Colusa County Office of Education. Those students are served by a combination of on-line, individualized and small group direct instruction approaches. They get additional support on an as-needed basis from other professionals (counselors, therapists, etc.). Parents may elect to place their student in this environment after consultation with the SST. Expelled students wishing to enroll in CUSD may be immediately placed in the Community school on a case-by-case basis.

## **Homeless Children and Youth Services**

### **ESSA SECTION 1112(b)(6)**

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Eligible students are identified through the enrollment process. A District Homeless Liaison ensures that the student is immediately enrolled and offers assistance to provide for their needs. The DHL follows McKinney Vento Act requirements to ensure that homeless students have full and equal opportunity to enroll and succeed in CUSD.

## **Student Transitions**

### **ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)**

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Students transitioning from middle school to high school are supported in a number of ways. Typically, those activities include parent and student information nights, site visits for students and

parents, informational flyers explaining the upcoming changes, publishing information on web sites, and events designed to welcome and engage both the transitioning student and their parents. Open house events, festivals, field days and back-to-school nights are some examples of the districts efforts in these areas.

Local business support and partner with CUSD in multiple ways. Besides offering financial resources, they allow students to do work-study programs, donate employee time to act as student mentors, and participate in many school functions.

Students receive extensive counseling in college and career opportunities. The district employs a College and Career Tech specifically tasked with helping students explore their interests and follow their selected path. School staff facilitate completion of FAFSA and assist with competing college and scholarship applications. In preparation for their post-secondary plans, students are offered activities which build awareness and allow exploration. Some students do job-shadowing, and others may participate in Career – Technical – Education classes and pathways. All students graduating from Colusa Unified must complete a Senior Project; part of which is a requirement for some experiential learning activity.

The district constantly seeks opportunities to expand course offerings. Our ability to offer additional dual-enrollment courses is limited by our location, and a lack of qualified and available instructors in this region.

## **Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We serve all students under a whole school coordinated model. We do not have a dedicated gifted and talented program. Students who are at or above grade level in reading and math receive interventions that challenge them to go beyond and enrich them academically.

All students develop digital literacy skills in the context of their regular classroom or homeschool settings. The district provides direct instruction on digital literacy, as well as internet safety and cyber-bullying protection. At least once yearly, parents are invited to attend an entire presentation about cyber safety issues.

## **TITLE II, PART A**



## **Professional Growth and Improvement**

### **ESSA SECTION 2102(b)(2)(B)**

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title II funds are dedicated towards training teachers on intervention programs, curricula, and/or data collection or towards implementing a multi-tiered system of support for all students and induction programs.

New teachers are enrolled in the Tri-County Induction Program which supports the growth and development of general education, Multiple Subject or Single Subject preliminary credentialed teachers through a mentor model while simultaneously fulfilling Commission on Teacher Credentialing (CTC) guidelines for obtaining a clear credential. New principals enroll in a State approved administrator mentoring program. Mentors provide individualized support that is aligned with current District goals leading towards accelerating new professional practice. The District provides professional development and instructional coaching as well as staff collaboration time to increase student learning outcomes and support instruction, assessment, and curriculum aligned to California State Standards and Next Generation Science Standards (NGSS). The staff will continue to develop the curriculum, alignment, and mapping process to include development of pacing guides, lesson design, formative and summative assessments. The District will train staff on systems for the use of data systems of formative, interim, & summative assessments.

## **Prioritizing Funding**

### **ESSA SECTION 2102(b)(2)(C)**

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our priority for these funds is to research the effectiveness and obtain professional development and training in assessments and curricula that support our intervention program. We work closely with the county to refine and improve our program by identifying new research-based curricula, assessments, or strategies and training staff on those tools.

## **Data and Ongoing Consultation to Support Continuous Improvement**

### **ESSA SECTION 2102(b)(2)(D)**

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**



Our teachers and Site Councils review student academic growth data and teacher surveys annually to ensure that the professional development teachers are receiving translates into student academic success.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Effective professional development begins with gathering accurate and timely data. The district utilizes a variety of qualitative and quantitative data sources to identify areas of strength, and areas which need improvement. Areas of concern are then evaluated as to whether the root cause is something which would most effectively be addressed through adding resources, changing processes, or training staff. If professional development is indicated, the team discusses which type of training would likely be most beneficial. The administration then allocates resources and makes the logistical arrangements for the event. Typically, after the professional development is over, some mechanism is in place (determined at the time PD is scheduled) to measure the efficacy of the training. The measurement mechanism also ensures accountability by measuring whether staff is utilizing the training as designed.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Immigrant students may experience enhanced instructional opportunities through:

- Additional personalized instruction in the classroom.
- Additional personalized small-group instruction in a pull out setting.
- Additional access to on-line academic support in the form of tutorials, learning games, etc.
- Additional instructional time after school in with a credentialed teacher tutor.
- Older students may be given additional opportunities for college and career exploration.

- Older students may also be given extra support in applying to college or employers.

### **Title III Programs and Activities**

#### **ESSA SECTIONS 3116(b)(1)**

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

All English learners are assisted in their efforts to meet academic standards by:

1. Participating in the district's English Immersion approach to language development.
2. Being given quality instruction by fully credentialed teachers appropriately assigned, who utilize Specifically Designed Academic Instruction in English (SADAIE) strategies.
3. Having both integrated English Language Development during their core instructional time, and by having designated ELD as a Tier 2 support.
4. Staff utilizing student performance data to assess whether additional supports are needed.
5. Being offered after-school tutoring for more one-on-one instructional time.
6. Utilizing software supplied by the district which is proven to accelerate language acquisition.
7. Receiving instructional support from Bilingual Paraprofessionals under the direction of a fully credentialed teacher.

### **English Proficiency and Academic Achievement**

#### **ESSA SECTIONS 3116(b)(2)(A-B)**

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

In addition the activities listed above, the District ensures progress towards English proficiency and meeting standards by ensuring that all instruction is standards based.

## **TITLE IV, PART A**

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

#### **ESSA SECTION 4106(e)(1)**

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

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV funds are used to support our intervention programs and summer learning program. The program objectives and outcomes are described above in the Strategy section. We evaluate the effectiveness of our intervention program and summer learning program by monitoring the academic progress of our at-risk students as compared to their non-qualifying peers, and ensuring that they are making academic growth. If not, a Student Study Team is formed to formulate a plan to either change the intervention strategy, add additional supports, or assess for special education. The Site Council, Administrator, and special education director jointly participate in these efforts.

## **Approve the 2019.2020 Colusa Unified School District Budget with a Positive Certification (Business Services).**

### **Recommended Motion:**

The Administration respectfully requests the Board of Education approve the 2019-2020 Colusa Unified School District budget with a positive certification.

### **Rationale:**

On or before July 1, the Board of Education, must adopt the school district's budget and certify that the adopted budget is designed to meet the District's financial obligations in the current and two subsequent years. If the conditions of this requirement are met under AB 1200, the Board can approve the budget with a "positive certification" and forward the Budget to the Colusa County Office of Education for that agency's approval. The budget must be prepared using specific software and in a format provided by the California Department of Education (CDE). This is an extensive document that covers all of the District's funds, which includes the Estimated Actual Financial Report for the current fiscal year, the Proposed Budget for the next fiscal year, and an extensive technical review checklist which is applied based on a document titled Criteria and Standards Review. This creates one major document that includes all funds in both the restricted and unrestricted portions of the budget.

Since the budget is an evolving and changing document that reflects "through-a-period-of-time" revenues expected to be received and expenses expected to be paid, districts are required to prepare and present to the public financial statements four times per year. These presentations provide the Board of Education (BOE) a detailed view of the district's financial status. These presentations are: 1) Proposed Budget with estimated prior year actual expenditures, 2) First Interim, which reflects revenues and expenses from July 1 through October 31 based on the adopted budget, and prior year unaudited actual expenditures; 3) Second Interim reflecting 1st Interim data plus revenues and expenses from November 1 through January 31; 4) The independent audit report describing the financial picture of the district and the legal financial procedures and protocols we use.

### **Proposed Budget**

District budgets must be built, and in some cases adopted, before the State of California has determined what revenues they will give or subtract from schools. As a result, district staff must build a budget based on specific financial assumptions anticipating what the state of the economy might reflect. It is these assumptions that school boards should know and understand in order to make informed decisions when adopting the budget. These assumptions can then be used to assist in accountability. The assumptions, identified in the beginning pages of the budget document, are based on the Governor's May Revise, the Local Control Funding Formula, and are aligned with the expected adoption of the Local Control Accountability Plan.

### **Estimated Actuals**

An analysis attached that individually compares the Unrestricted and Restricted Estimated Actual expenditures to the proposed budget. For the unrestricted general fund activity, there is a variance in the ending fund balance year-over-year of \$46,496. Additionally, the restricted ending fund balance shows a variance of \$0.00; assumes all new restricted revenue will be spent in fiscal 2019.2020. Once fiscal 2018.2019 is completed, carryover of restricted funds are accounted for which is expected to change the restricted variance.

The Administration will make a presentation to the Board of Education on the 2019.2020 Budget that will provide additional detail on the composition of the budget.

### **Financial Impact:**

Details of the financial impact are found in the annual budget document.



**COLUSA UNIFIED  
SCHOOL DISTRICT**

**ADOPTED BUDGET**

**FISCAL YEAR  
2019.2020**

**COLUSA UNIFIED SCHOOL DISTRICT**  
**BUDGET ASSUMPTIONS 2019.2020**  
**WITH NARRATIVE SUMMARY**

*The Colusa Unified School District (CUSD) budget is developed using a zero-based budget model approach. In addition, a portion of the budget is developed to compliment the Local Control and Accountability Plan, which identifies how the District will support the most at risk students that it serves.*

**INTRODUCTION**

As the Board of Education (BOE) considers a positive certification of the proposed budget for 2019.2020, it must recognize that the budget that is being presented is based on Governor Newsom's May Revision; which was presented on May 9, 2019. Should the Legislature approve a budget that is materially different, a revised budget will be presented to the BOE at the appropriate time.

**MAY REVISION**

Governor Newsom's May Revision budget confirms that General Fund revenues increased by \$3.2 billion since the release of the Governor's January budget. The administration attributes these gains primarily to short-term personal income gains stemming from a strong stock market and initial public offerings of stock of large California-based companies, as well as corporate tax revenue from shifting of income in 2017 and 2018 and other one-time revenues from repatriation of foreign earnings associated with the federal tax changes. The revenues are increased short-term from 2017-18 through 2019-20 in the budget forecast, but lower for years beyond the forecast window.

The May Revision maintains full funding of the Local Control Funding Formula (LCFF), contributions to the Rainy Day Budget Reserve (Prop. 2, 2014), and a first-time deposit to the Public School System Stabilization Account (PSSSA). Relative to the January Governor's Budget, Prop. 98 funding at the May Revision is up by \$78.4 million in 2017-18, \$278 million in 2018-19, and \$389.3 million in 2019-20. The Governor maintains the same education priorities with some funding adjustments, but with the entire \$389.3 million of new Prop. 98 funding going into the PSSSA. The large funding priorities as of May:

- ✓ \$2 billion in Prop. 98 funding dedicated to the statutory COLA of 3.26%;
- ✓ \$3.15 billion non-Prop. 98 funds toward debt payments to the CalSTRS liability for school employers;
- ✓ \$696.2 million ongoing for Prop. 98 special education; and
- ✓ \$1.5 billion in state bonds to allow agencies greater access to funds for facilities projects.

Significant Changes since the January Budget proposal are;

- ✓ Statutory COLA *reduced* to 3.26%
- ✓ An additional \$150 million to the January proposal of one-time non-Prop. 98 appropriation (\$500 million total) to further reduce the 2019-20 CalSTRS employer contribution rate to 16.7%.
- ✓ A proposal of \$696.2 million in non-AB 602 funding for supplemental services for students with disabilities, an increase of \$119.2 million from the Governor's January Proposal, all of which would now be ongoing.

- ✓ Several new investments to increase access to subsidized childcare for low-income families.

The May Revise, as noted above, is the basis for overall budget development for fiscal year 2019.2020. Revenue under the LCFF increased in fiscal 2019.2020 by 3.46%. The Unrestricted General Fund, Fund 01 is balanced with a surplus of \$46,496. This financial position allows the Board of Education the opportunity to continue to improve programs and services through the LCAP while balancing with other expenses such as the unfunded retirement liability of the CalSTRS and CalPERS retirement systems and employee salary and benefit enhancements. The major assumptions for the fiscal year 2019.2020 Budget are:

## **GENERAL FUND – FUND 01**

### **UNRESTRICTED REVENUE ASSUMPTIONS**

**LOCAL CONTROL FUNDING FORMULA (LCFF) OVERVIEW** The LCFF is intended to provide a funding mechanism that is simple and transparent while allowing local educational agencies (LEAs) maximum flexibility in allocating resources to meet local needs. While the formula itself is relatively straightforward, the transition from revenue limit funding to the LCFF has been very complex. The primary cause for this complexity is the state's commitment to ensuring all LEAs are funded at no less than they received in 2012-2013 and that it was expected to take eight years to fully fund the LCFF. This is simple in concept but complex in application. With the proposed funding level in the May Revise, the LCFF remains full funded at 100%.

The following describes the basic components of the formula and transition into the LCFF. The most distinct difference between the former revenue model and the LCFF relates to the role and impact of COLA during the transition years. Under the former model, COLAs (and their deficits) played the central role in determining increases in year-over-year funding. Under the LCFF, COLAs are one step in the formula's calculation which has four driving factors which are: (1) the Average Daily Attendance (ADA); (2) Unduplicated Count of students that qualify for free or reduced lunch, are an English language learner, or are foster youth or homeless; (3) Percentage of Gap Funding; and (4) COLA.

In addition, there are several other factors that are included in the calculation of funding for each school district in the state. For the Colusa Unified School District, some of the factors are calculated but do not apply. For those factors that apply, the most significant are noted in the following paragraphs.

**K-3 Grade Span Adjustment (GSA)** The base grant for the K-3 grade span increases by an addition of 10.4%. The intent of this adjustment is to cover the costs associated with smaller class sizes in grades K-3, including transitional kindergarten, to an average by school site of no more than 24:1 (or a locally bargained alternative ratio) at full implementation of the LCFF.

During implementation of the LCFF, and as a condition of receipt of this adjustment, districts are required to either: 1) Have a class size ratio of 24:1 or less at each school site in 2013-2014 and maintain that ratio in the future; 2) Collectively bargain an alternative class size ratio for this grade span, or; 3) Show adequate progress toward meeting the goal of 24:1 each year until full implementation of the LCFF.

For the Colusa Unified School District, the current collective bargaining agreement does not define class size less than the required 24:1. However, actual class size(s) are in the area of approximately 23:1. The target funding associated with this adjustment for the 2019.2020 fiscal

year is estimated at \$448,368.

**Supplemental and Concentration Grants** Education Code Section 42238.02 increases the LCFF base grant by a supplemental grant and a concentration grant. These are determined by the district's or charter school's unduplicated count of pupils who are eligible for free and reduced-price meals, or who are classified as English learners or as foster youth or homeless. The use of these funds is subject to the regulations adopted by the State Board of Education at its January 14, 2014 meeting.

The supplemental grant is equal to 20% of the grade span base grant as increased by the grade-span adjustments of 10.4% in K-3 and 2.6% in 9-12, multiplied by the unduplicated pupil count percentage calculated above.

If the District's unduplicated pupil count percentage exceeds 55% then the district or charter school will receive a concentration grant. The concentration grant is equal to 50% of the grade span base grant for each applicable grade level, after being increased by the additional adjustments for the K-3 and 9-12 grade span adjustments. For the Colusa Unified School District, its 73.52% unduplicated percentage is expected to generate a concentration grant of 18.52% of its ADA.

The following charts are a result from the LCFF Calculator 2019.2020 Budget Development funding model. The three charts providing data for the variables of target funding, entitlement funding, and minimum proportional percentage.

Chart #1 shows the target calculation of the LCFF including the GSA and Supplemental and Concentration grant funding targets.

Colusa Unified (61598) - 2019.20 Budget Adoption						
LOCAL CONTROL FUNDING FORMULA						2019-20
CALCULATE LCFF TARGET						
Unduplicated as % of Enrollment 3 yr average			COLA & Augmentation		3.260%	
			73.52%	73.52%	<b>2019-20</b>	
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	423.96	7,702	801	1,250	787	4,468,818
Grades 4-6	345.33	7,818		1,150	724	3,346,768
Grades 7-8	210.85	8,050		1,184	745	2,104,094
Grades 9-12	447.64	9,329	243	1,407	886	5,311,622
Subtract NSS	-	-	-			-
NSS Allowance		-				-
<b>TOTAL BASE</b>	<b>1,427.78</b>	<b>11,838,507</b>	<b>448,368</b>	<b>1,806,661</b>	<b>1,137,765</b>	<b>15,231,301</b>
Targeted Instructional Improvement Block Grant						72,847
Home-to-School Transportation						45,195
Small School District Bus Replacement Program						-
<b>LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET</b>						<b>15,349,343</b>
Funded Based on Target Formula (based on prior year P-2 certification)						<b>TRUE</b>

Chart #1 – LCFF Target



In Chart #2, the LCFF Entitlement Calculation, shows an increase in funding of \$539,267, or a 3.64% increase. The increase is a result of State funding being a COLA only increase; no additional LCFF funds appropriated.

CALCULATE LCFF PHASE-IN ENTITLEMENT			
			<b>2019-20</b>
LOCAL CONTROL FUNDING FORMULA TARGET			15,349,343
LOCAL CONTROL FUNDING FORMULA FLOOR			14,810,820
LCFF Need (LCFF Target less LCFF Floor, if positive)			-
Current Year Gap Funding	100.00%		-
ECONOMIC RECOVERY PAYMENT			-
Miscellaneous Adjustments			-
<b>LCFF Entitlement before Minimum State Aid provision</b>			<b>15,349,343</b>
LCFF Phase-In			15,349,343
CHANGE OVER PRIOR YEAR	3.64%	539,267	
LCFF Entitlement PER ADA			10,750
PER ADA CHANGE OVER PRIOR YEAR	3.63%	377	
BASIC AID STATUS (school districts only)			Non-Basic Aid

Chart #2 – LCFF Entitlement

Chart #3 identifies the minimum proportional percentage (MPP) for the budget year and two future years. Note that the funding levels include prior year funding for the EIA program and other funding spent on the targeted populations. As such, the proportionality increase is based on the difference. For fiscal 2019.2020, the MPP amount is \$2,944,426 or 23.96%.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
	2019-20	2020-21	2021-22	
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 2,944,426	\$ 3,007,990	\$ 3,092,137	
Current year Percentage to Increase or Improve Services	23.96%	23.77%	23.77%	

Chart #3 – Minimum Proportionality Percentage (MPP)

**Routine Restricted Maintenance:** LEAs no longer have the flexibility to reduce the contribution to the Routine Restricted Maintenance account. Effective with the 2019.2020 fiscal year, the 3% contribution requirement returns. For the Colusa Unified School District, the dollar amount to fund RRM is at a 2% rate, or \$346K, as it has not participated in the Leroy F. Greene Facility Act.

**Enrollment Assumption** For the 2019.2020 fiscal year, enrollment is anticipated to be flat for budgeting purposes. For the 2019 CBEDS cycle, enrollment that had an increase of 39 students, but the average daily attendance declined which result in flat funding. As such, the budget model assumes a similar pattern with flat funding. The enrollment to average daily attendance (ADA) is 95.89% which results in the assumption on the following page in Chart #4 – ADA Assumptions.

	2017-18	2018-19	2019-20	2020-21
<b>Funded LCFF ADA</b>				
<b>Subtotal</b>	1,417.56	1,420.20	1,420.20	1,420.20

Chart #4 – ADA Assumptions

## **RESTRICTED REVENUE ASSUMPTIONS**

**Special Education:** The May Revision includes the statutory COLA of 3.26% (\$17.59 per ADA) and a 2019-20 Statewide Target Rate of \$557.27 per ADA. The official 2018-19 Statewide Target Rate is \$539.68 and reflects the 2.71% COLA. The 2018-19 statewide target was calculated after removal of the 2017-18 regionalized services/program specialist funding from the AB 602 calculation, which occurred in the 2018-19 State Budget. The official statewide average program specialist/regionalized services rate for 2018-19 is \$15.97 and is estimated to be \$16.49 for 2019-20 based on the 3.26% COLA.

The May Revision also includes a proposal of \$696.2 million in non-AB 602 funding for supplemental services for students with disabilities, an increase of \$119.2 million from the Governor's January Proposal, all of which would now be ongoing. The Special Education Concentration Grant would be allocated to school districts, county offices of education, and charter schools that have an unduplicated pupil percentage above 55% and an identified percentage of students with disabilities that exceeds the three-year (budget year and two prior years) statewide average. These funds would be allocated to qualifying LEAs based on the number of students with disabilities in excess of the statewide average.

In each year, commencing with the 2020-21 fiscal year, COLA would adjust the ongoing concentration grant funding provided in the State Budget. This grant is intended to supplement special education services and supports beyond those required by individualized education programs.

*However, neither the Assembly nor the Senate support this proposal and have, alternatively, crafted language of their own. In both cases, the funding increase would not go directly to Districts, but would increase the overall funding level of AB602 dollars. Because of the uncertainty of this proposal, no additional revenue has been added to the CUSD 2019.20 budget at this time.*

**Federal Revenues** The current model assumes flat projections; \$346,205 for all programs combined. With the continued challenges the Trump Administration and Congress have, it is too early to determine what funding levels beginning in October 2019 will look like. As the federal program develops, the District will update its budget assumptions and present revised federal funding and expenditures at the First Interim report.

## **UNRESTRICTED AND RESTRICTED EXPENDITURE ASSUMPTIONS**

The Administration is well versed in the task of projecting known costs including personnel costs like step and column movement associated with existing bargaining agreements, and other well-established costs and associated inflation trends such as utilities, insurance premiums, consumable materials, existing contracts for services, non-voter approved debt service, etc. The challenge comes in trying to estimate changes in expenditures that are likely and yet not known with certainty, and to build in flexibility for contingencies.

The most significant is the potential future cost(s) that could be associated with the implementation of the LCAP. These cost(s) will be associated with the requirement to provide increased or improved services associated with the minimum proportional percentage (MPP) requirement. In addition, the District will be responsible for funding previous categorically funded programs such as instructional materials, career technical education, deferred maintenance, and professional development just to name a few.

**Local Control Accountability Plan** The Local Control and Accountability Plan (LCAP) represents a fundamental shift in how the District will plan for as well as be held accountable for LCFF funding for all pupils. Accordingly, the District is expected to and has developed a budget and accountability plan for fiscal 2019.2020 reflecting LCFF funding and structures. The State Board of Education's (SBE) approved spending regulations which have been incorporated into the District's LCAP which has locally defined goals and actions for all students, with particular emphasis on English learner, low income and foster youth pupils. Further, the LCAP will demonstrate how services are provided to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

Prior to being adopted, the LCAP must be presented at a public hearing held by the District's governing board to solicit recommendations and comments from the public. The LCAP and budget public hearings must be held at the same meeting. The public hearing must take place in advance of, and at a meeting separate from, the board meeting to adopt the LCAP and the District's annual budget (EC 42127 and 52062). The LCAP and fiscal 2019.2020 Budget public hearing is being held on June 17, 2019 and the adoption of both plans is scheduled for June 18, 2019.

As a summary statement, the LCAP is intended to address the needs of all students by clearly defining the investments the District will make and the actions it will take to support student success. The District's LCAP process engaged stakeholders, supports transparency and promotes accountability at the local level. This process will assist the District in preparing a performance-based plan that addresses the local needs, aligned with local approaches and local conversations. The result is a local story that emphasizes a progression of continuously improving services to promote student success over the three years covered by the LCAP.

**Enrollment Assumptions** District enrollment projections are: Grades TK-3 – 353; Grades 4-8 – 467; Grades 9-12 – 468 for a total enrollment of 1,489. In comparison to the 2019 CBEDS report, enrollment is expected to grow by 39 students. However, with the prior year decline in enrollment to average-daily-attendance (97.8% to 95.89%), enrollment and ADA are being budgeted flat as noted in the Revenue section above.

**Salaries and Benefits** The cost of salaries and benefits in the fiscal 2019.2020 Budget are based on actual staffing costs reflective of staff identified in position control. In addition, salary cost increases are budgeted to reflect step and column movements equal to an increase of approximately 1.5%. Substitute, extra pay and professional growth increments are budgeted based on an analysis of 2018.2019 year-to-date data.

In addition to salary, estimated employee benefits will be budgeted as follows:

<i><b>Certificated Employees</b></i>		<i><b>Classified Employees</b></i>	
STRS	18.130%	PERS	20.733%
Medicare	1.450%	Social Security	6.200%
UI	0.05%	Medicare	1.450%
Workers Comp	2.55%	UI	0.05%
<b>Total Statutory Benefits</b>	<b>22.180%</b>	Workers Comp	2.55%
Health & Welfare (annual)	\$10504.80	<b>Total Statutory Benefits</b>	<b>30.983%</b>
		Health & Welfare (annual)	\$10,504.80

**Retirement Systems** The Colusa Unified School District will also be expected to bear some of the cost associated with the unfunded liability in both the CalPERS and the CalSTRS retirement systems. Both systems are anticipating increase in rates as shown in the tables below:

**CalSTRS Actual and Proposed Rates**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Projected	2020-21 Projected
<b>Employer</b>	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%	20.733%	23.60%
<b>State</b>	3.04%	3.45%	4.89%	6.33%	6.33%	6.33%	6.33%	6.33%
<b>Member (2% at 60)</b>	8.00%	8.15%	9.20%	10.25%	10.25%	10.25%	10.25%	10.25%
<b>Member (2% at 62)</b>	8.00%	8.08%	8.56%	9.21%	9.21%	9.21%	9.21%	9.21%

**CalPERS Actual and Projected Employer Rates**

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Projected	2020-21 Projected
11.442%	11.771%	11.847%	13.888%	15.50%	18.062%	20.733%	23.30%

The impact to the budget year for the Colusa Unified School District is significant. For CalPERS, the rate increase will cost the District as an employer an estimated additional \$74,625 in fiscal 2019.2020. The rate increase in the CalSTRS system will cost the District as an employer an estimated additional \$86,488 in fiscal 2019.2020.

**Multiyear Projections** Districts are required by law to project revenues and expenditures for the budget year and the two subsequent fiscal years. To make multiyear projections, Districts rely on a variety of assumptions and sources of information available at the time the projection is created. This projection is known as a multi-year projection (MYP).

The further into the future a projection is made, the greater the likelihood the variables used to create the projection will deviate from assumed values. Subsequent year projections are predicated on trying to forecast variables that are entirely outside the control of the District, including the actions of current and future elected officials and the direction of the global, national and state economy. The implementation of the LCFF has in some ways increased the uncertainty for the District because it is new and unfamiliar, and it has a varying impact from district to district.

The increases associated with LCFF gap funding, although in past year have been significant, are beginning to taper-off and slow down. For the District, estimated increases in 2020.21 and 2021.22 are \$534K and \$432K respectively as shown below in Chart #5 – 2019.2020 Budget MYP LCFF Entitlement Calculation.

CALCULATE LCFF PHASE-IN ENTITLEMENT					
		<b>2019-20</b>			<b>2020-21</b>
LOCAL CONTROL FUNDING FORMULA TARGET		15,349,343			15,781,667
LOCAL CONTROL FUNDING FORMULA FLOOR		14,810,820			14,810,820
LCFF Need (LCFF Target less LCFF Floor, if positive)		-			-
Current Year Gap Funding	100.00%	-		100.00%	-
ECONOMIC RECOVERY PAYMENT		-			-
Miscellaneous Adjustments		-			-
<b>LCFF Entitlement before Minimum State Aid provision</b>		<b>15,349,343</b>			<b>15,781,667</b>
LCFF Phase-In Entitlement		15,349,343			15,781,667
CHANGE OVER PRIOR YEAR	3.64%	539,267		2.82%	432,324
LCFF Entitlement PER ADA		10,750			11,053
PER ADA CHANGE OVER PRIOR YEAR	3.63%	377		2.82%	303
BASIC AID STATUS (school districts only)		Non-Basic Aid			Non-Basic Aid

CHART #5 – 2019.2020 BUDGET MYP LCFF ENTITLEMENT CALCULATION

As noted, the level of funding is projected to slow as the LCFF is fully implemented. While years past have seen funding increases as high as 5% to 7%, future increase are likely to be tied to the cost-of-living which rises in the 2% to 3% range while expenses are projected to rise by as much as 4%.

The Board of Education's budget philosophy has been more conservative in nature and the MYP in prior years has been calculated to illustrate more of a "middle of the road" or "worst-case scenario" so that risk(s) can be highlighted. The MYP for the Budget Report assume a *best* case scenario and does not include future salary enhancements. The MYP is shown on the chart below: Chart #6 – 2019.2020 Budget MYP.

	<i>Est. Funded Increase @ 3.26%</i>		<i>Est. Funded Increase @ 3.00%</i>		<i>Est. Funded Increase @ 2.80%</i>	
	<u>2019/2020</u>		<u>2020/2021</u>		<u>2021/22</u>	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Revenues	\$15,769,836	\$ 1,568,169	\$16,210,402	\$ 1,604,532	\$16,656,508	\$ 1,639,488
Total Expenditures / Uses / Sources	15,723,340	1,568,169	16,068,529	1,595,017	16,321,900	1,612,560
Net Increase/Decrease	\$ 46,496	\$ -	\$ 141,873	\$ 9,515	\$ 334,608	\$ 26,928
Beginning Fund Balance	1,830,728	12,060	1,877,224	12,060	2,019,097	21,575
Ending Fund Balance	<u>\$ 1,877,224</u>	<u>\$ 12,060</u>	<u>\$ 2,019,097</u>	<u>\$ 21,575</u>	<u>\$ 2,353,705</u>	<u>\$ 48,503</u>

CHART #6 – 2019.2020 BUDGET MYP

**STATEMENT OF EXCESS RESERVES** The annual requirement for a Statement of Excess Reserves can be found as Exhibit A attached to this narrative. The reserve identifies any assigned or unassigned/unappropriated balances. For fiscal 2019.2020, the amount in excess of the 3% reserve level is that amount that increases the reserve to match BP3461 which is a 5.0% reserve.

### **GENERAL FUND CONCLUSION**

Overall the District's fiscal position remains. With the influx of revenues in prior years that the Local Control Funding Formula has brought, the District's recovery continued through fiscal 2018.2019. However, it should be recognized that the Governor's May Revise is an indication that the belief of the next recession is not a question of if, but when; with a belief that it will be sooner than later as the State has experienced its second longest recovery in history. The boost from the maintenance factor is gone and the past years trend to have started with low revenue forecasts that got significantly better also appears to be gone. One-time monies do not exist in this year's budget, but there is the potential for relief in retirement contribution rates and additional special education funding.

In addition, volatility is a significant problem in education funding in California. Reliance on the volatile income tax instead of the more stable property tax amplifies year-to-year swings in funding. Even during periods of tremendously high job growth, overreliance on the top 1% of earners ensures additional volatility.

The best education plans have always shared the characteristics of good reserves, conservative budgeting, and rigorous setting of priorities. That will continue to be true over the next few years under as the pendulum appears to be swinging in a fiscally negative direction. The District must not only continue to be prudent in the deployment of its Strategic Plan and the Local Control

Accountability Plan, it must recognize the economic slowdown and plan to mitigate a future reduction in funding.

## **ALL OTHER FUNDS**

### **CAFETERIA – FUND 13**

#### **REVENUE ASSUMPTIONS**

Federal revenue was budgeted based on historical participation data. State and Local Revenues were adjusted based on historical participation as well as third party vending services that the Cafeteria fund provides; i.e. summer food programs, etc. Revenues are expected to be down by 12.9.8% for total revenues of \$799K.

#### **EXPENDITURE ASSUMPTIONS**

Expenditures were projected based on historical participation. Expenses were adjusted to compensate for fluctuation in revenues and services being provided. Expenditures are expected to be down by 13.3% leaving the fund balance with an increase of \$37K.

### **CAPITAL FACILITIES – FUND 25**

The payment of developer fees are accumulated in Fund 25. The district uses these funds to pay for new facility needs as well as the modernization of existing facilities. The fund has a beginning fund balance of \$455,069. Currently, there are no long-term debt obligations made from this fund.

#### **REVENUE ASSUMPTIONS**

The budgeted revenue for developer fees to be collected this year is \$65,000.

Interest earnings are estimated at \$5,000.00

#### **EXPENDITURE ASSUMPTIONS**

Renovation of bathrooms at Colusa High is to be funded from Fund 25. The estimated cost of the project is \$130,000.

The projected ending fund balance for Fund 25 is \$385,069.

## **END –BUDGET ASSUMPTIONS – CUSD – 2019.2020**

# Exhibit A

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

**Adopted Budget  
2019-20 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	2019.20 Budget
01	General Fund/County School Service Fund	\$848,611.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
Total Assigned and Unassigned Ending Fund Balances		\$1,800,378.00
District Standard Reserve Level		3%
Less District Minimum Reserve for Economic Uncertainties		\$500,686.41
Remaining Balance to Substantiate Need		\$1,299,691.59

Form 01 - Objects 9780/9789/9790

Form 17 - Objects 9780/9789/9790

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2019.20 Budget	Description of Need
01	General Fund/County School Service Fund	\$951,767.00	Vehicle Replacement/Technology/Textbook Reserve
01	General Fund/County School Service Fund	\$347,924.59	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		\$1,299,691.59	

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.



2019.2020 General Fund - Revenue Limit Summary Fund 01 - Estimated Actual 2018.2019			
	Unrestricted	Restricted	Total
<b>A. Revenues</b>			
1. Revenue Limit Sources	14,845,870.00	-	14,845,870.00
2. Federal Revenues	10,000.00	331,257.00	341,257.00
3. Other State Revenue	536,482.00	1,236,724.00	1,773,206.00
4. Other Local Revenue	127,100.00	9,875.00	136,975.00
5. Total Revenues	15,519,452.00	1,577,856.00	17,097,308.00
<b>B. Expenditures</b>			
1. Certificated Salaries	6,415,588.00	163,500.00	6,579,088.00
2. Classified Salaries	1,936,342.00	536,100.00	2,472,442.00
3.Employee Benefits	3,033,740.00	672,738.00	3,706,478.00
4. Books and Supplies	817,126.00	258,735.00	1,075,861.00
5. Services and Other Operating Expenses	1,183,345.00	356,238.00	1,539,583.00
6. Capital Outlay	122,000.00	230,174.00	352,174.00
7. Other Outgo (Including Transfers of Indirect	75,045.00	1,171,555.00	1,246,600.00
8. Other Outgo - Transfers of Indirect Costs	(47,459.00)	27,459.00	(20,000.00)
9. Total Expenditures	13,535,727.00	3,416,499.00	16,952,226.00
<b>C. Excess (Deficiency) of Revenues over Ex</b>	1,983,725.00	(1,838,643.00)	145,082.00
<b>D. Other Financing Sources / Uses</b>			
1. Interfund Transfers			
a. Transfer In	-	-	-
b. Transfer Out	20,000.00	-	20,000.00
2. Other Sources / Uses			
a. Sources	-	-	-
b. Uses	-	-	-
3. Contributions	1,801,828.00	(1,801,828.00)	-
4. Total, Other Financing Sources / Uses	1,821,828.00	(1,801,828.00)	20,000.00
<b>E. Net Increase (Decrease) in Fund Balance</b>	161,897.00	(36,815.00)	125,082.00
<b>F. Fund Balance / Reserves</b>			
1. Beginning Fund Balance			
a. As of July 1 - Unaudited	1,668,831.00	48,875.00	1,717,706.00
b. Audit Adjustments	-	-	-
c. As of July 1 - Audited	1,668,831.00	48,875.00	1,717,706.00
d. Other Restatements	-	-	-
e. Adjusted Beginning Fund Balance	1,668,831.00	48,875.00	1,717,706.00
2. Ending Balance	1,830,728.00	12,060.00	1,842,788.00
Components of Ending Fund Balance			
a. Nonspendable			
Reserves for Revolving Cash	30,350.00	-	30,350.00
Stores	-	-	-
Prepaid Expenses	-	-	-
All Others	-	-	-
b. Restricted	-	12,060.00	12,060.00
c. Committed			
Stabilization Agreements	-	-	-
Other Commitments	-	-	-
d. Assigned			
Set Aside for Technology	483,022.00	-	483,022.00
Set Aside for Vehicles	231,755.00	-	231,755.00
Set Aside for Curriculum	236,990.00	-	236,990.00
e. Unassigned/Unappropriated			
Reserve for Economic Uncertainty	848,611.00	-	848,611.00
Unassigned/Unappropriated	-	-	-
	1,830,728.00	12,060.00	

2019.2020 General Fund - Revenue Limit Summary Fund 01 - Budget Adoption 2019.2020			
Description	Unrestricted	Restricted	Total
<b>A. Revenues</b>			
1. Revenue Limit Sources	15,349,343.00	-	15,349,343.00
2. Federal Revenues	-	346,205.00	346,205.00
3. Other State Revenue	274,743.00	1,212,089.00	1,486,832.00
4. Other Local Revenue	145,750.00	9,875.00	155,625.00
5. Total Revenues	15,769,836.00	1,568,169.00	17,338,005.00
<b>B. Expenditures</b>			
1. Certificated Salaries	6,757,262.00	125,949.00	6,883,211.00
2. Classified Salaries	1,917,946.00	526,807.00	2,444,753.00
3.Employee Benefits	3,293,575.00	693,612.00	3,987,187.00
4. Books and Supplies	645,085.00	255,275.00	900,360.00
5. Services and Other Operating Expenses	1,137,598.00	158,034.00	1,295,632.00
6. Capital Outlay	154,000.00	252,076.00	406,076.00
7. Other Outgo (Including Transfers of Indirect Costs)	-	1,354,290.00	1,354,290.00
8. Other Outgo - Transfers of Indirect Costs	(102,612.00)	102,612.00	-
9. Total Expenditures	13,802,854.00	3,468,655.00	17,271,509.00
<b>C. Excess (Deficiency) of Revenues over Expenditures</b>	1,966,982.00	(1,900,486.00)	66,496.00
<b>D. Other Financing Sources / Uses</b>			
1. Interfund Transfers			
a. Transfer In	-	-	-
b. Transfer Out	20,000.00	-	20,000.00
2. Other Sources / Uses			
a. Sources	-	-	-
b. Uses	-	-	-
3. Contributions	(1,900,486.00)	1,900,486.00	-
4. Total, Other Financing Sources / Uses	(1,920,486.00)	1,900,486.00	(20,000.00)
<b>E. Net Increase (Decrease) in Fund Balance</b>	46,496.00	-	46,496.00
<b>F. Fund Balance / Reserves</b>			
1. Beginning Fund Balance			
a. As of July 1 - Unaudited	1,830,728.00	12,060.00	1,842,788.00
b. Audit Adjustments	-	-	-
c. As of July 1 - Audited	1,830,728.00	12,060.00	1,842,788.00
d. Other Restatements	-	-	-
e. Adjusted Beginning Fund Balance	1,830,728.00	12,060.00	1,842,788.00
2. Ending Balance	1,877,224.00	12,060.00	1,889,284.00
Components of Ending Fund Balance			
a. Nonspendable			
Reserves for Revolving Cash	30,350.00	-	30,350.00
Stores	-	-	-
Prepaid Expenses	-	-	-
All Others	-	-	-
b. Restricted	-	12,060.00	12,060.00
c. Committed			
Stabilization Agreements	-	-	-
Other Commitments	-	-	-
d. Assigned			
Set Aside for Technology	498,517.00	-	498,517.00
Set Aside for Vehicles	239,190.00	-	239,190.00
Set Aside for Curriculum	244,592.00	-	244,592.00
e. Unassigned/Unappropriated			
Reserve for Economic Uncertainty	864,575.00	-	864,575.00
Unassigned/Unappropriated	-	-	-
	1,877,224.00	12,060.00	

2019.2020 General Fund - Revenue Limit Summary Fund 01 - Variance Analysis					
Description	Unrestricted	%	Restricted	%	Total
<b>A. Revenues</b>					
1. Revenue Limit Sources	(503,473.00)	-3.28%	-	#DIV/0!	(503,473.00)
2. Federal Revenues	10,000.00	0.00%	(14,948.00)	-4.32%	(4,948.00)
3. Other State Revenue	261,739.00	95.27%	24,635.00	2.03%	286,374.00
4. Other Local Revenue	(18,650.00)	-12.80%	-	0.00%	(18,650.00)
5. Total Revenues	(250,384.00)	-1.59%	9,687.00	0.62%	(240,697.00)
<b>B. Expenditures</b>					
1. Certificated Salaries	(341,674.00)	-5.06%	37,551.00	29.81%	(304,123.05)
2. Classified Salaries	18,396.00	0.96%	9,293.00	1.76%	27,689.01
3.Employee Benefits	(259,835.00)	-7.89%	(20,874.00)	-3.01%	(280,709.08)
4. Books and Supplies	172,041.00	26.67%	3,460.00	1.36%	175,501.27
5. Services and Other Operating Expenses	45,747.00	4.02%	198,204.00	125.42%	243,951.04
6. Capital Outlay	(32,000.00)	-20.78%	(21,902.00)	0.00%	(53,902.21)
7. Other Outgo (Including Transfers of Indirect Costs)	75,045.00	0.00%	(182,735.00)	-13.49%	(107,690.00)
8. Other Outgo - Transfers of Indirect Costs	55,153.00	-53.75%	(75,153.00)	-73.24%	(20,000.54)
9. Total Expenditures	(267,127.00)	-1.94%	(52,156.00)	-1.50%	(319,283.56)
<b>C. Excess (Deficiency) of Revenues over Expenditures</b>	16,743.00	0.85%	61,843.00	-3.25%	78,586.56
<b>D. Other Financing Sources / Uses</b>					
1. Interfund Transfers					
a. Transfer In	-	0.00%	-	0.00%	-
b. Transfer Out	-	0.00%	-	0.00%	-
2. Other Sources / Uses					
a. Sources	-	0.00%	-	0.00%	-
b. Uses	-	0.00%	-	0.00%	-
3. Contributions	(98,658.00)	5.19%	98,658.00	5.19%	0.05
4. Total, Other Financing Sources / Uses	(98,658.00)	5.14%	98,658.00	5.19%	0.05
<b>E. Net Increase (Decrease) in Fund Balance</b>	(81,915.00)	-176.18%	160,501.00	#DIV/0!	78,586.61



# GENERAL FUND

			2018-19 Estimated Actuals			2019-20 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							
A. REVENUES									
1) LCFF Sources	8010-8099		14,845,870.00	0.00	14,845,870.00	15,349,343.00	0.00	15,349,343.00	3.4%
2) Federal Revenue	8100-8299		10,000.00	331,257.00	341,257.00	0.00	346,205.00	346,205.00	1.4%
3) Other State Revenue	8300-8599		536,482.00	1,236,724.00	1,773,206.00	274,743.00	1,212,089.00	1,486,832.00	-16.2%
4) Other Local Revenue	8600-8799		127,100.00	9,875.00	136,975.00	145,750.00	9,875.00	155,625.00	13.6%
5) TOTAL, REVENUES			15,519,452.00	1,577,856.00	17,097,308.00	15,769,836.00	1,568,169.00	17,338,005.00	1.4%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		6,415,588.00	163,500.00	6,579,088.00	6,757,262.00	125,949.00	6,883,211.00	4.6%
2) Classified Salaries	2000-2999		1,936,342.00	536,100.00	2,472,442.00	1,917,946.00	526,807.00	2,444,753.00	-1.1%
3) Employee Benefits	3000-3999		3,033,740.00	672,738.00	3,706,478.00	3,293,575.00	693,612.00	3,987,187.00	7.6%
4) Books and Supplies	4000-4999		817,126.00	258,735.00	1,075,861.00	645,085.00	255,275.00	900,360.00	-16.3%
5) Services and Other Operating Expenditures	5000-5999		1,183,345.00	356,238.00	1,539,583.00	1,137,598.00	158,034.00	1,295,632.00	-15.8%
6) Capital Outlay	6000-6999		122,000.00	230,174.00	352,174.00	154,000.00	252,076.00	406,076.00	15.3%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		75,045.00	1,171,555.00	1,246,600.00	0.00	1,354,290.00	1,354,290.00	8.6%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(47,459.00)	27,459.00	(20,000.00)	(102,612.00)	102,612.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			13,535,727.00	3,416,499.00	16,952,226.00	13,802,854.00	3,468,655.00	17,271,509.00	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,983,725.00	(1,838,643.00)	145,082.00	1,966,982.00	(1,900,486.00)	66,496.00	-54.2%
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		(1,801,828.00)	1,801,828.00	0.00	(1,900,486.00)	1,900,486.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,821,828.00)	1,801,828.00	(20,000.00)	(1,920,486.00)	1,900,486.00	(20,000.00)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			161,897.00	(36,815.00)	125,082.00	46,496.00	0.00	46,496.00	-62.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
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)			1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
2) Ending Balance, June 30 (E + F1e)			1,830,728.00	12,060.00	1,842,788.00	1,877,224.00	12,060.00	1,889,284.00	2.5%
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	12,060.00	12,060.00	0.00	12,060.00	12,060.00	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	951,767.00	0.00	951,767.00	982,299.00	0.00	982,299.00	3.2%
Set Aside for Technology	0000	9780				498,517.00		498,517.00	
Set Aside for Vehicles	0000	9780				239,190.00		239,190.00	
Set Aside for Curriculum	0000	9780				244,592.00		244,592.00	
Set Aside for Technology	0000	9780	483,022.00		483,022.00				
Set Aside for Vehicles	0000	9780	231,755.00		231,755.00				
Set Aside for Curriculum	0000	9780	236,990.00		236,990.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	848,611.00	0.00	848,611.00	864,575.00	0.00	864,575.00	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	3,323,220.84	(1,443,806.53)	1,879,414.31				
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	0.90	0.90				
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			3,353,570.84	(1,443,805.63)	1,909,765.21				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	661,592.14	36,625.54	698,217.68				
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			661,592.14	36,625.54	698,217.68				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			2,691,978.70	(1,480,431.17)	1,211,547.53				

			2018-19 Estimated Actuals			2019-20 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							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	8,947,074.00	0.00	8,947,074.00	9,406,201.00	0.00	9,406,201.00	5.1%
Education Protection Account State Aid - Current Year		8012	2,248,152.00	0.00	2,248,152.00	2,292,498.00	0.00	2,292,498.00	2.0%
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	3,298,270.00	0.00	3,298,270.00	3,298,270.00	0.00	3,298,270.00	0.0%
Unsecured Roll Taxes		8042	296,763.00	0.00	296,763.00	296,763.00	0.00	296,763.00	0.0%
Prior Years' Taxes		8043	6,915.00	0.00	6,915.00	6,915.00	0.00	6,915.00	0.0%
Supplemental Taxes		8044	54,561.00	0.00	54,561.00	54,561.00	0.00	54,561.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(28,672.00)	0.00	(28,672.00)	(28,672.00)	0.00	(28,672.00)	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	22,807.00	0.00	22,807.00	22,807.00	0.00	22,807.00	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			14,845,870.00	0.00	14,845,870.00	15,349,343.00	0.00	15,349,343.00	3.4%
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	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			14,845,870.00	0.00	14,845,870.00	15,349,343.00	0.00	15,349,343.00	3.4%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	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		214,985.00	214,985.00		215,000.00	215,000.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		33,477.00	33,477.00		33,500.00	33,500.00	0.1%
Title III, Part A, Immigrant Student Program	4201	8290		2,586.00	2,586.00		2,580.00	2,580.00	-0.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		54,676.00	54,676.00		54,675.00	54,675.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		16,956.00	16,956.00		31,950.00	31,950.00	88.4%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		8,577.00	8,577.00		8,500.00	8,500.00	-0.9%
All Other Federal Revenue	All Other	8290	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			10,000.00	331,257.00	341,257.00	0.00	346,205.00	346,205.00	1.4%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	318,362.00	0.00	318,362.00	59,266.00	0.00	59,266.00	-81.4%
Lottery - Unrestricted and Instructional Materials		8560	213,120.00	76,880.00	290,000.00	215,477.00	75,631.00	291,108.00	0.4%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		273,225.00	273,225.00		273,225.00	273,225.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		285,234.00	285,234.00		344,837.00	344,837.00	20.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,000.00	601,385.00	606,385.00	0.00	518,396.00	518,396.00	-14.5%
TOTAL, OTHER STATE REVENUE			536,482.00	1,236,724.00	1,773,206.00	274,743.00	1,212,089.00	1,486,832.00	-16.2%

			2018-19 Estimated Actuals			2019-20 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							
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	5,000.00	0.00	5,000.00	-44.4%
Interest		8660	5,000.00	0.00	5,000.00	25,000.00	0.00	25,000.00	400.0%
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	10,000.00	9,875.00	19,875.00	0.00	9,875.00	9,875.00	-50.3%
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	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	103,100.00	0.00	103,100.00	115,750.00	0.00	115,750.00	12.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		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			127,100.00	9,875.00	136,975.00	145,750.00	9,875.00	155,625.00	13.6%
TOTAL, REVENUES			15,519,452.00	1,577,856.00	17,097,308.00	15,769,836.00	1,568,169.00	17,338,005.00	1.4%

			2018-19 Estimated Actuals			2019-20 Budget			
			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							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	5,405,988.00	163,500.00	5,569,488.00	5,675,212.00	125,949.00	5,801,161.00	4.2%
Certificated Pupil Support Salaries		1200	272,900.00	0.00	272,900.00	281,143.00	0.00	281,143.00	3.0%
Certificated Supervisors' and Administrators' Salaries		1300	691,700.00	0.00	691,700.00	727,199.00	0.00	727,199.00	5.1%
Other Certificated Salaries		1900	45,000.00	0.00	45,000.00	73,708.00	0.00	73,708.00	63.8%
TOTAL, CERTIFICATED SALARIES			6,415,588.00	163,500.00	6,579,088.00	6,757,262.00	125,949.00	6,883,211.00	4.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	209,042.00	260,500.00	469,542.00	269,338.00	271,975.00	541,313.00	15.3%
Classified Support Salaries		2200	799,200.00	152,400.00	951,600.00	730,302.00	138,133.00	868,435.00	-8.7%
Classified Supervisors' and Administrators' Salaries		2300	211,000.00	123,200.00	334,200.00	220,951.00	116,699.00	337,650.00	1.0%
Clerical, Technical and Office Salaries		2400	535,200.00	0.00	535,200.00	557,666.00	0.00	557,666.00	4.2%
Other Classified Salaries		2900	181,900.00	0.00	181,900.00	139,689.00	0.00	139,689.00	-23.2%
TOTAL, CLASSIFIED SALARIES			1,936,342.00	536,100.00	2,472,442.00	1,917,946.00	526,807.00	2,444,753.00	-1.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,001,828.00	427,300.00	1,429,128.00	1,264,084.00	445,678.00	1,709,762.00	19.6%
PERS		3201-3202	288,682.00	93,414.00	382,096.00	340,598.00	94,646.00	435,244.00	13.9%
OASDI/Medicare/Alternative		3301-3302	232,104.00	44,961.00	277,065.00	219,567.00	39,853.00	259,420.00	-6.4%
Health and Welfare Benefits		3401-3402	1,186,460.00	74,600.00	1,261,060.00	1,148,372.00	97,404.00	1,245,776.00	-1.2%
Unemployment Insurance		3501-3502	4,159.00	361.00	4,520.00	3,947.00	303.00	4,250.00	-6.0%
Workers' Compensation		3601-3602	220,507.00	32,102.00	252,609.00	195,791.00	14,449.00	210,240.00	-16.8%
OPEB, Allocated		3701-3702	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	21,216.00	1,279.00	22,495.00	New
TOTAL, EMPLOYEE BENEFITS			3,033,740.00	672,738.00	3,706,478.00	3,293,575.00	693,612.00	3,987,187.00	7.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	117,894.00	500.00	118,394.00	105,335.00	0.00	105,335.00	-11.0%
Books and Other Reference Materials		4200	40,175.00	0.00	40,175.00	30,139.00	0.00	30,139.00	-25.0%
Materials and Supplies		4300	410,731.00	246,419.00	657,150.00	326,671.00	255,275.00	581,946.00	-11.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	248,326.00	11,816.00	260,142.00	182,940.00	0.00	182,940.00	-29.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			817,126.00	258,735.00	1,075,861.00	645,085.00	255,275.00	900,360.00	-16.3%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	77,365.00	20,617.00	97,982.00	91,024.00	34,925.00	125,949.00	28.5%
Dues and Memberships		5300	15,148.00	0.00	15,148.00	0.00	0.00	0.00	-100.0%
Insurance		5400 - 5450	175,846.00	0.00	175,846.00	208,000.00	0.00	208,000.00	18.3%
Operations and Housekeeping Services		5500	406,000.00	0.00	406,000.00	486,500.00	0.00	486,500.00	19.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	119,970.00	79,400.00	199,370.00	62,500.00	0.00	62,500.00	-68.7%
Transfers of Direct Costs		5710	(109,257.00)	109,257.00	0.00	(103,676.00)	103,676.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(40,000.00)	0.00	(40,000.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	438,273.00	146,964.00	585,237.00	333,650.00	19,433.00	353,083.00	-39.7%
Communications		5900	100,000.00	0.00	100,000.00	59,600.00	0.00	59,600.00	-40.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,183,345.00	356,238.00	1,539,583.00	1,137,598.00	158,034.00	1,295,632.00	-15.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	11,000.00	172,174.00	183,174.00	0.00	220,000.00	220,000.00	20.1%
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	111,000.00	58,000.00	169,000.00	154,000.00	32,076.00	186,076.00	10.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			122,000.00	230,174.00	352,174.00	154,000.00	252,076.00	406,076.00	15.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	20,000.00	1,171,555.00	1,191,555.00	0.00	1,354,290.00	1,354,290.00	13.7%
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	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			75,045.00	1,171,555.00	1,246,600.00	0.00	1,354,290.00	1,354,290.00	8.6%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(27,459.00)	27,459.00	0.00	(102,612.00)	102,612.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(20,000.00)	0.00	(20,000.00)	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(47,459.00)	27,459.00	(20,000.00)	(102,612.00)	102,612.00	0.00	-100.0%
TOTAL, EXPENDITURES			13,535,727.00	3,416,499.00	16,952,226.00	13,802,854.00	3,468,655.00	17,271,509.00	1.9%

			2018-19 Estimated Actuals			2019-20 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							
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 Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(1,801,828.00)	1,801,828.00	0.00	(1,900,486.00)	1,900,486.00	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			(1,801,828.00)	1,801,828.00	0.00	(1,900,486.00)	1,900,486.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(1,821,828.00)	1,801,828.00	(20,000.00)	(1,920,486.00)	1,900,486.00	(20,000.00)	0.0%

			2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	14,845,870.00	0.00	14,845,870.00	15,349,343.00	0.00	15,349,343.00	3.4%
2) Federal Revenue		8100-8299	10,000.00	331,257.00	341,257.00	0.00	346,205.00	346,205.00	1.4%
3) Other State Revenue		8300-8599	536,482.00	1,236,724.00	1,773,206.00	274,743.00	1,212,089.00	1,486,832.00	-16.2%
4) Other Local Revenue		8600-8799	127,100.00	9,875.00	136,975.00	145,750.00	9,875.00	155,625.00	13.6%
5) TOTAL, REVENUES			15,519,452.00	1,577,856.00	17,097,308.00	15,769,836.00	1,568,169.00	17,338,005.00	1.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	8,373,760.00	1,298,085.00	9,671,845.00	8,770,399.00	1,275,372.00	10,045,771.00	3.9%
2) Instruction - Related Services	2000-2999		1,073,103.00	180,231.00	1,253,334.00	1,067,268.00	88,321.00	1,155,589.00	-7.8%
3) Pupil Services	3000-3999		770,025.00	36,903.00	806,928.00	911,518.00	0.00	911,518.00	13.0%
4) Ancillary Services	4000-4999		222,109.00	0.00	222,109.00	216,539.00	0.00	216,539.00	-2.5%
5) Community Services	5000-5999		2,200.00	0.00	2,200.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,720,250.00	54,851.00	1,775,101.00	1,508,506.00	118,459.00	1,626,965.00	-8.3%
8) Plant Services	8000-8999		1,299,235.00	674,874.00	1,974,109.00	1,328,624.00	632,213.00	1,960,837.00	-0.7%
9) Other Outgo	9000-9999		75,045.00	1,171,555.00	1,246,600.00	0.00	1,354,290.00	1,354,290.00	8.6%
10) TOTAL, EXPENDITURES			13,535,727.00	3,416,499.00	16,952,226.00	13,802,854.00	3,468,655.00	17,271,509.00	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			1,983,725.00	(1,838,643.00)	145,082.00	1,966,982.00	(1,900,486.00)	66,496.00	-54.2%
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	(1,801,828.00)	1,801,828.00	0.00	(1,900,486.00)	1,900,486.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,821,828.00)	1,801,828.00	(20,000.00)	(1,920,486.00)	1,900,486.00	(20,000.00)	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			161,897.00	(36,815.00)	125,082.00	46,496.00	0.00	46,496.00	-62.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
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)			1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,668,831.00	48,875.00	1,717,706.00	1,830,728.00	12,060.00	1,842,788.00	7.3%
2) Ending Balance, June 30 (E + F1e)			1,830,728.00	12,060.00	1,842,788.00	1,877,224.00	12,060.00	1,889,284.00	2.5%
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	12,060.00	12,060.00	0.00	12,060.00	12,060.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	951,767.00	0.00	951,767.00	982,299.00	0.00	982,299.00	3.2%
Set Aside for Technology	0000	9780				498,517.00		498,517.00	
Set Aside for Vehicles	0000	9780				239,190.00		239,190.00	
Set Aside for Curriculum	0000	9780				244,592.00		244,592.00	
Set Aside for Technology	0000	9780	483,022.00		483,022.00				
Set Aside for Vehicles	0000	9780	231,755.00		231,755.00				
Set Aside for Curriculum	0000	9780	236,990.00		236,990.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	848,611.00	0.00	848,611.00	864,575.00	0.00	864,575.00	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
3010	ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	87.00	87.00
6300	Lottery: Instructional Materials	11,972.00	11,972.00
7338	College Readiness Block Grant	1.00	1.00
Total, Restricted Balance		12,060.00	12,060.00

# OTHER FUNDS

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	214,700.00	96,000.00	-55.3%
5) TOTAL, REVENUES			917,700.00	799,000.00	-12.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	322,071.00	286,123.00	-11.2%
3) Employee Benefits		3000-3999	164,421.00	140,716.00	-14.4%
4) Books and Supplies		4000-4999	341,500.00	334,472.00	-2.1%
5) Services and Other Operating Expenditures		5000-5999	53,500.00	20,317.00	-62.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	20,000.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			901,492.00	781,628.00	-13.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			16,208.00	17,372.00	7.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			36,208.00	37,372.00	3.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	40,245.00	76,453.00	90.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40,245.00	76,453.00	90.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40,245.00	76,453.00	90.0%
2) Ending Balance, June 30 (E + F1e)			76,453.00	113,825.00	48.9%
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	59,741.33	113,825.00	90.5%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	81,420.58		
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			98,132.25		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	27,994.82		
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			27,994.82		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			70,137.43		



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	1,500.00	New
Food Service Sales		8634	214,000.00	94,000.00	-56.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	700.00	500.00	-28.6%
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			214,700.00	96,000.00	-55.3%
TOTAL, REVENUES			917,700.00	799,000.00	-12.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	241,230.00	213,663.00	-11.4%
Classified Supervisors' and Administrators' Salaries		2300	80,841.00	72,460.00	-10.4%
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			322,071.00	286,123.00	-11.2%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	57,992.00	52,469.00	-9.5%
OASDI/Medicare/Alternative		3301-3302	24,562.00	20,106.00	-18.1%
Health and Welfare Benefits		3401-3402	74,000.00	60,954.00	-17.6%
Unemployment Insurance		3501-3502	161.00	132.00	-18.0%
Workers' Compensation		3601-3602	7,706.00	6,581.00	-14.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	474.00	New
TOTAL, EMPLOYEE BENEFITS			164,421.00	140,716.00	-14.4%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,000.00	22,825.00	14.1%
Noncapitalized Equipment		4400	1,500.00	13,390.00	792.7%
Food		4700	320,000.00	298,257.00	-6.8%
TOTAL, BOOKS AND SUPPLIES			341,500.00	334,472.00	-2.1%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,500.00	2,000.00	33.3%
Dues and Memberships		5300	1,000.00	0.00	-100.0%
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	5,000.00	9,650.00	93.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	40,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	8,667.00	44.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			53,500.00	20,317.00	-62.0%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	20,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			20,000.00	0.00	-100.0%
TOTAL, EXPENDITURES			901,492.00	781,628.00	-13.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	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%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			20,000.00	20,000.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	214,700.00	96,000.00	-55.3%
5) TOTAL, REVENUES			917,700.00	799,000.00	-12.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		841,492.00	781,628.00	-7.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		20,000.00	0.00	-100.0%
8) Plant Services	8000-8999		40,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			901,492.00	781,628.00	-13.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			16,208.00	17,372.00	7.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			36,208.00	37,372.00	3.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	40,245.00	76,453.00	90.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40,245.00	76,453.00	90.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40,245.00	76,453.00	90.0%
2) Ending Balance, June 30 (E + F1e)			76,453.00	113,825.00	48.9%
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	59,741.33	113,825.00	90.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	59,741.33	113,825.00
Total, Restricted Balance		59,741.33	113,825.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(24.64)		
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			(24.64)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(24.64)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	103,000.00	70,000.00	-32.0%
5) TOTAL, REVENUES			103,000.00	70,000.00	-32.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	13,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	90,000.00	130,000.00	44.4%
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			103,000.00	130,000.00	26.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	(60,000.00)	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	(60,000.00)	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	445,069.00	445,069.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			445,069.00	445,069.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			445,069.00	445,069.00	0.0%
2) Ending Balance, June 30 (E + F1e)			445,069.00	385,069.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	445,069.00	385,069.00	-13.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	504,963.02		
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			504,963.02		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			504,963.02		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
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	98,000.00	65,000.00	-33.7%
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			103,000.00	70,000.00	-32.0%
TOTAL, REVENUES			103,000.00	70,000.00	-32.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	12,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,000.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	90,000.00	130,000.00	44.4%
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			90,000.00	130,000.00	44.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			103,000.00	130,000.00	26.2%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	103,000.00	70,000.00	-32.0%
5) TOTAL, REVENUES			103,000.00	70,000.00	-32.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,000.00	0.00	-100.0%
8) Plant Services	8000-8999		102,000.00	130,000.00	27.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			103,000.00	130,000.00	26.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	(60,000.00)	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	(60,000.00)	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	445,069.00	445,069.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			445,069.00	445,069.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			445,069.00	445,069.00	0.0%
2) Ending Balance, June 30 (E + F1e)			445,069.00	385,069.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	445,069.00	385,069.00	-13.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,500.00	3,500.00	0.0%
4) Other Local Revenue		8600-8799	406,500.00	406,500.00	0.0%
5) TOTAL, REVENUES			410,000.00	410,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	449,491.00	449,491.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			449,491.00	449,491.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			449,491.00	449,491.00	0.0%
2) Ending Balance, June 30 (E + F1e)			449,491.00	449,491.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	449,491.00	449,491.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	605,907.17		
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			605,907.17		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			605,907.17		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	403,000.00	403,000.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	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			406,500.00	406,500.00	0.0%
TOTAL, REVENUES			410,000.00	410,000.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,500.00	3,500.00	0.0%
4) Other Local Revenue		8600-8799	406,500.00	406,500.00	0.0%
5) TOTAL, REVENUES			410,000.00	410,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	410,000.00	410,000.00	0.0%
10) TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	449,491.00	449,491.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			449,491.00	449,491.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			449,491.00	449,491.00	0.0%
2) Ending Balance, June 30 (E + F1e)			449,491.00	449,491.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	449,491.00	449,491.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

# SUPPLEMENTAL SCHEDULES

**ANNUAL BUDGET REPORT:**  
July 1, 2019 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: CUSD District Office

Date: June 10, 2019

Place: CUSD District Office

Date: June 17, 2019

Time: 05:15 PM

Adoption Date: June 18, 2019

Signed: \_\_\_\_\_

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

Contact person for additional information on the budget reports:

Name: Scott A. Lantsberger

Telephone: 530.458.7791 x4002

Title: Chief Business Official

E-mail: slantsberger@cusd.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 (2018-19) annual payment?	X	
			n/a	
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
			n/a	
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 18, 2019	
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 18, 2019

For additional information on this certification, please contact:

Name: Scott A. Lantsberger

Title: Chief Business Official

Telephone: 530.458.7791 x4002

E-mail: slantsberger@cusd.k12.ca.us

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,421.14	1,421.14	1,421.14	1,421.14	1,421.14	1,421.14
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	1,421.14	1,421.14	1,421.14	1,421.14	1,421.14	1,421.14
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	2.37	2.37	2.37	2.37	2.37	2.37
b. Special Education-Special Day Class	4.20	4.20	4.20	4.20	4.20	4.20
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	6.57	6.57	6.57	6.57	6.57	6.57
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	1,427.71	1,427.71	1,427.71	1,427.71	1,427.71	1,427.71
<b>7. Adults in Correctional Facilities</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Colusa Unified (61598) - 2019.20 Budget Adoption						
LOCAL CONTROL FUNDING FORMULA						2019-20
CALCULATE LCFF TARGET						
Unduplicated as % of Enrollment	3 yr average			COLA & Augmentation		3.260%
				73.52%	73.52%	2019-20
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	423.96	7,702	801	1,250	787	4,468,818
Grades 4-6	345.33	7,818		1,150	724	3,346,768
Grades 7-8	210.85	8,050		1,184	745	2,104,094
Grades 9-12	447.64	9,329	243	1,407	886	5,311,622
Subtract NSS	-	-	-			-
NSS Allowance						-
TOTAL BASE	1,427.78	11,838,507	448,368	1,806,661	1,137,765	15,231,301
Targeted Instructional Improvement Block Grant						72,847
Home-to-School Transportation						45,195
Small School District Bus Replacement Program						-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						15,349,343
Funded Based on Target Formula (based on prior year P-2 certification)						TRUE
ECONOMIC RECOVERY TARGET PAYMENT						100%
						-
CALCULATE LCFF FLOOR						
				12-13 Rate	19-20 ADA	
Current year Funded ADA times Base per ADA				5,573.96	1,427.78	7,958,389
Current year Funded ADA times Other RL per ADA				47.53	1,427.78	67,862
Necessary Small School Allowance at 12-13 rates						-
2012-13 Categoricals						1,491,489
Floor Adjustments						-
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA				-	-	-
Less Fair Share Reduction						-
Non-CDE certified New Charter: District PY rate * CY ADA				-	-	-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA				\$ 3,707.21	1,427.78	5,293,080
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR						14,810,820
CALCULATE LCFF PHASE-IN ENTITLEMENT						2019-20
LOCAL CONTROL FUNDING FORMULA TARGET						15,349,343
LOCAL CONTROL FUNDING FORMULA FLOOR						14,810,820
LCFF Need (LCFF Target less LCFF Floor, if positive)						-
Current Year Gap Funding					100.00%	-
ECONOMIC RECOVERY PAYMENT						-
Miscellaneous Adjustments						-
LCFF Entitlement before Minimum State Aid provision						15,349,343
CALCULATE STATE AID						
Transition Entitlement						15,349,343
Local Revenue (including RDA)						(3,650,644)
Gross State Aid						11,698,699
CALCULATE MINIMUM STATE AID						
			12-13 Rate	19-20 ADA		N/A
2012-13 RL/Charter Gen BG adjusted for ADA			5,621.49	1,427.78		8,026,251
2012-13 NSS Allowance (deficit)						-
Minimum State Aid Adjustments						-
Less Current Year Property Taxes/In Lieu						(3,650,644)
Subtotal State Aid for Historical RL/Charter General BG						4,375,607
Categorical funding from 2012-13						1,491,489
Charter Categorical Block Grant adjusted for ADA						-
Minimum State Aid Guarantee						5,867,096
CHARTER SCHOOL MINIMUM STATE AID OFFSET						
Local Control Funding Formula Floor plus Funded Gap						-
Minimum State Aid plus Property Taxes including RDA						-
Offset						-
Minimum State Aid Prior to Offset						-
Total Minimum State Aid with Offset						-
TOTAL STATE AID						11,698,699
Additional State Aid (Additional SA)						-
LCFF Phase-In Entitlement						
(before COE transfer, Choice & Charter Supplemental)						15,349,343
CHANGE OVER PRIOR YEAR			3.64%	539,267		
LCFF Entitlement PER ADA						10,750
PER ADA CHANGE OVER PRIOR YEAR			3.63%	377		
BASIC AID STATUS (school districts only)						Non-Basic Aid
LCFF SOURCES INCLUDING EXCESS TAXES						
				Increase		2019-20
State Aid			4.83%	539,267		11,698,699
Property Taxes net of in-lieu			0.00%	-		3,650,644
Charter in-Lieu Taxes			0.00%	-		-
LCFF pre COE, Choice, Supp			3.64%	539,267		15,349,343

Colusa Unified School District  
Multiyear Projection Assumptions Summary  
2019.2020 Budget Adoption  
July 17, 2019

Fiscal 2019.2020

Revenues: Overall revenues for fiscal 2019.2020 increase by 1.39% to \$17,338,005. The increase is less than COLA due to the elimination of one-time funding in this year's State budget. The revenue projection assumes 100% of projected ADA (which is flat) will materialize.

Expenditures: Overall expenditures are projected to increase by \$319,283 or 1.85%. The expenditure increase is attributable primarily to the compensation increase of 2018.2019 (2%) and 2019.2020 (1%). This salary increase was partially offset by a decrease in non-personnel cost(s) across the board.

Fiscal 2020.2021

Revenues: State revenues projected at 100% of the LCFF with a projected COLA of 3.0%. This results in a projected increase in revenue of \$432,324. Other state revenue received COLA for a net increase in revenue of \$476,929. Enrollment projections will remain conservative and continue to assume no growth in enrollment or attendance until the spring of 2020. Federal revenues are assumed flat.

Expenditures: Salaries and statutory benefits will increase by step and column of approximately 1.5%2% for both unrestricted and restricted expenditures. Contributions to CalSTRS and CalPERS increase by \$161,114. All other expenses assume an inflationary factor of 2.0% with the exception of Capital Outlay (0% growth).

Fiscal 2021.2022

Revenues: State revenues projected +at 100% of the LCFF projected COLA, or 2.80%. This results in a projected increase in funding of \$438,182. Overall revenue is projected to increase by \$481,062. Enrollment projections remain conservative and continue to assume no growth in enrollment or attendance. Federal revenues are assumed flat.

Expenditures: Salaries and statutory benefits will increase by step and column of approximately 1.5% for both unrestricted and restricted expenditures plus an increase to CalSTRS and CalPERS of \$56,468. All other expenses assume an inflationary factor of 2.0% with the exception of Capital Outlay (0% growth).



Colusa Unified School District  
2019.20 Budget - Multi Year Projection

	Projected Variables		Adopted Budget 2019.20			Year 1 - Projected 2020.21			Year 2 - Projected 2021.22		
			Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
A. REVENUES	Revenue - Cola %										
LCFF Sources	3.00%	2.80%	15,349,343	-	15,349,343	15,781,667	-	15,781,667	16,219,849	-	16,219,849
Federal Revenues	0.00%	0.00%	-	346,205	346,205	-	346,205	346,205	-	346,205	346,205
Other State Revenues	3.00%	2.80%	274,743	1,212,089	1,486,832	282,985	1,248,452	1,531,437	290,909	1,283,408	1,574,317
Other Local Revenues	0.00%	0.00%	145,750	9,875	155,625	145,750	9,875	155,625	145,750	9,875	155,625
Other Sources	0.00%	0.00%	-	-	-	-	-	-	-	-	-
TOTAL REVENUES			15,769,836	1,568,169	17,338,005	16,210,402	1,604,532	17,814,934	16,656,508	1,639,488	18,295,996
B. EXPENDITURES	Expenses %										
Certificated Salaries											
Base Salaries			6,757,262	125,949	6,883,211	6,757,262	125,949	6,883,211	6,858,621	127,838	6,986,459
Step and Column	1.50%	1.50%				101,359	1,889	103,248	102,879	1,918	104,797
Cost of Living	0.00%	0.00%				-	-	-	-	-	-
Other Adjustments (STRS)					Not included in total	84,905	1,583	86,488	19,650	366	20,016
Total Certificated Salaries			6,757,262	125,949	6,883,211	6,858,621	127,838	6,986,459	6,961,500	129,756	7,091,256
Classified Salaries											
Base Salaries			1,917,946	526,807	2,444,753	1,917,946	526,807	2,444,753	1,946,714	534,708	2,481,422
Step and Column	1.50%	1.50%				28,768	7,901	36,669	29,201	8,021	37,222
Cost of Living	0.00%	0.00%				-	-	-	-	-	-
Other Adjustments (PERS)					Not included in total	58,545	16,081	74,626	28,597	7,855	36,452
Total Classified Salaries			1,917,946	526,807	2,444,753	1,946,714	534,708	2,481,422	1,975,915	542,729	2,518,644
Employee Benefits			3,293,575	693,612	3,987,187	3,437,025	711,275	4,148,300	3,485,272	719,496	4,204,769
Books and Supplies	2.00%	2.00%	645,085	255,275	900,360	657,987	260,381	918,368	671,147	265,589	936,736
Services, Other Operating Exp	2.00%	2.00%	1,137,598	158,034	1,295,632	1,160,350	161,195	1,321,545	1,183,557	164,419	1,347,976
Capital Outlay	0.00%	0.00%	154,000	252,076	406,076	154,000	252,076	406,076	154,000	252,076	406,076
Other Outgo	2.00%	2.00%	-	1,354,290	1,354,290	-	1,381,376	1,381,376	-	1,409,004	1,409,004
Direct Support / Indirect Cost	2.00%	2.00%	(102,612)	102,612	-	(104,664)	104,664	-	(106,757)	106,757	-
Other Financing Uses	0.00%	2.00%	-	-	-	-	-	-	-	-	-
Transfers Out	0.00%	0.00%	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Future TFs / Shifts / Deducts	0.00%	0.00%	-	-	-	-	-	-	-	-	-
Contributions	2.00%	2.00%	1,900,486	(1,900,486)	-	1,938,496	(1,938,496)	-	1,977,266	(1,977,266)	-
TOTAL EXPENDITURES			15,723,340	1,568,169	17,291,509	16,068,529	1,595,017	17,663,546	16,321,900	1,612,560	17,934,461
C. NET INCREASE (DECREASE) IN FUND BALANCE			46,496	-	46,496	141,873	9,515	151,388	334,608	26,928	361,536
E. FUND BALANCE, RESERVES											
Beginning Balance			1,830,728	12,060	1,842,788	1,877,224	12,060	1,889,284	2,019,097	21,575	2,040,672
Estimated Ending Balance			1,877,224	12,060	1,889,284	2,019,097	21,575	2,040,672	2,353,705	48,503	2,402,208
F. COMPONENTS OF ENDING FUND BALANCE											
a) Nonspendable											
Revolving Cash			30,350	-	-	30,350	-	-	30,350	-	-
Stores			-	-	-	-	-	-	-	-	-
b) Restricted			-	12,060	-	-	21,575	-	-	48,503	-
c) Committed											
d) Assigned			982,299	-	-	1,105,570	-	-	1,426,632	-	-
e) Unassigned/Unappropriated											
Reserve for Economic Uncertainties (5%)	0.00%	0.00%	864,575	-	-	883,177	-	-	896,723	-	-
Unassigned/Unappropriated Amount			-	-	-	-	-	-	-	-	-

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	15,349,343.00	2.82%	15,781,667.00	2.78%	16,219,849.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	274,743.00	3.00%	282,985.00	2.80%	290,909.00
4. Other Local Revenues	8600-8799	145,750.00	0.00%	145,750.00	0.00%	145,750.00
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	(1,900,486.00)	2.00%	(1,938,496.00)	2.00%	(1,977,266.00)
6. Total (Sum lines A1 thru A5c)		13,869,350.00	2.90%	14,271,906.00	2.85%	14,679,242.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,757,262.00		6,858,621.00
b. Step & Column Adjustment				101,359.00		102,879.00
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	6,757,262.00	1.50%	6,858,621.00	1.50%	6,961,500.00
2. Classified Salaries						
a. Base Salaries				1,917,946.00		1,946,714.00
b. Step & Column Adjustment				28,768.00		29,201.00
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	1,917,946.00	1.50%	1,946,714.00	1.50%	1,975,915.00
3. Employee Benefits	3000-3999	3,293,575.00	4.36%	3,437,025.00	1.40%	3,485,272.00
4. Books and Supplies	4000-4999	645,085.00	2.00%	657,987.00	2.00%	671,147.00
5. Services and Other Operating Expenditures	5000-5999	1,137,598.00	2.00%	1,160,350.00	2.00%	1,183,557.00
6. Capital Outlay	6000-6999	154,000.00	0.00%	154,000.00	0.00%	154,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(102,612.00)	2.00%	(104,664.00)	2.00%	(106,757.00)
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%	
10. Other Adjustments (Explain in Section F below)				0.00		
11. Total (Sum lines B1 thru B10)		13,822,854.00	2.22%	14,130,033.00	1.52%	14,344,634.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		46,496.00		141,873.00		334,608.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,830,728.00		1,877,224.00		2,019,097.00
2. Ending Fund Balance (Sum lines C and D1)		1,877,224.00		2,019,097.00		2,353,705.00
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				
2. Other Commitments	9760	0.00				
d. Assigned	9780	982,299.00		1,105,570.00		1,426,632.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	864,575.00		883,177.00		896,723.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,877,224.00		2,019,097.00		2,353,705.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	864,575.00		883,177.00		896,723.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		864,575.00		883,177.00		896,723.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	346,205.00	0.00%	346,205.00	0.00%	346,205.00
3. Other State Revenues	8300-8599	1,212,089.00	3.00%	1,248,452.00	2.80%	1,283,408.00
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	1,900,486.00	2.00%	1,938,496.00	2.00%	1,977,266.00
6. Total (Sum lines A1 thru A5c)		3,468,655.00	2.14%	3,543,028.00	2.08%	3,616,754.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				125,949.00		127,838.00
b. Step & Column Adjustment				1,889.00		1,918.00
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	125,949.00	1.50%	127,838.00	1.50%	129,756.00
2. Classified Salaries						
a. Base Salaries				526,807.00		534,708.00
b. Step & Column Adjustment				7,901.00		8,021.00
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	526,807.00	1.50%	534,708.00	1.50%	542,729.00
3. Employee Benefits	3000-3999	693,612.00	2.55%	711,275.00	1.16%	719,496.00
4. Books and Supplies	4000-4999	255,275.00	2.00%	260,381.00	2.00%	265,589.00
5. Services and Other Operating Expenditures	5000-5999	158,034.00	2.00%	161,195.00	2.00%	164,419.00
6. Capital Outlay	6000-6999	252,076.00	0.00%	252,076.00	0.00%	252,076.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,354,290.00	2.00%	1,381,376.00	2.00%	1,409,004.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	102,612.00	2.00%	104,664.00	2.00%	106,757.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,468,655.00	1.87%	3,533,513.00	1.59%	3,589,826.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		0.00		9,515.00		26,928.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,060.00		12,060.00		21,575.00
2. Ending Fund Balance (Sum lines C and D1)		12,060.00		21,575.00		48,503.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	12,060.00		21,575.00		48,503.00
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)		12,060.00		21,575.00		48,503.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	15,349,343.00	2.82%	15,781,667.00	2.78%	16,219,849.00
2. Federal Revenues	8100-8299	346,205.00	0.00%	346,205.00	0.00%	346,205.00
3. Other State Revenues	8300-8599	1,486,832.00	3.00%	1,531,437.00	2.80%	1,574,317.00
4. Other Local Revenues	8600-8799	155,625.00	0.00%	155,625.00	0.00%	155,625.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		17,338,005.00	2.75%	17,814,934.00	2.70%	18,295,996.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,883,211.00		6,986,459.00
b. Step & Column Adjustment				103,248.00		104,797.00
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	6,883,211.00	1.50%	6,986,459.00	1.50%	7,091,256.00
2. Classified Salaries						
a. Base Salaries				2,444,753.00		2,481,422.00
b. Step & Column Adjustment				36,669.00		37,222.00
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	2,444,753.00	1.50%	2,481,422.00	1.50%	2,518,644.00
3. Employee Benefits	3000-3999	3,987,187.00	4.04%	4,148,300.00	1.36%	4,204,768.00
4. Books and Supplies	4000-4999	900,360.00	2.00%	918,368.00	2.00%	936,736.00
5. Services and Other Operating Expenditures	5000-5999	1,295,632.00	2.00%	1,321,545.00	2.00%	1,347,976.00
6. Capital Outlay	6000-6999	406,076.00	0.00%	406,076.00	0.00%	406,076.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,354,290.00	2.00%	1,381,376.00	2.00%	1,409,004.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
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)		17,291,509.00	2.15%	17,663,546.00	1.53%	17,934,460.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		46,496.00		151,388.00		361,536.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,842,788.00		1,889,284.00		2,040,672.00
2. Ending Fund Balance (Sum lines C and D1)		1,889,284.00		2,040,672.00		2,402,208.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	30,350.00		30,350.00		30,350.00
b. Restricted	9740	12,060.00		21,575.00		48,503.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	982,299.00		1,105,570.00		1,426,632.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	864,575.00		883,177.00		896,723.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,889,284.00		2,040,672.00		2,402,208.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	864,575.00		883,177.00		896,723.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
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)		864,575.00		883,177.00		896,723.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.00%		5.00%		5.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		1,421.14		1,421.14		1,421.14
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		17,291,509.00		17,663,546.00		17,934,460.00
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)		17,291,509.00		17,663,546.00		17,934,460.00
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)		518,745.27		529,906.38		538,033.80
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)		518,745.27		529,906.38		538,033.80
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - 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	0.00	0.00
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							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
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							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						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00



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

Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - 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
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							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	40,000.00	(40,000.00)	20,000.00	(20,000.00)	20,000.00	20,000.00	0.00	0.00

July 1 Budget  
2019-20 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	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  
2019-20 Budget  
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								
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	0.00	0.00	0.00	0.00	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 (2016-17)				
District Regular		1,402		
Charter School				
<b>Total ADA</b>	<b>0</b>	<b>1,402</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular		1,420		
Charter School				
<b>Total ADA</b>	<b>0</b>	<b>1,420</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular		1,421		
Charter School		0		
<b>Total ADA</b>	<b>0</b>	<b>1,421</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	1,421			
Charter School	0			
<b>Total ADA</b>	<b>1,421</b>			

### 1B. Comparison of District ADA to the Standard

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

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

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17) District Regular Charter School <b>Total Enrollment</b>	   <b>0</b>	 1,479  <b>1,479</b>	   <b>0.0%</b>	   <b>Met</b>
Second Prior Year (2017-18) District Regular Charter School <b>Total Enrollment</b>	   <b>0</b>	 1,450  <b>1,450</b>	   <b>0.0%</b>	   <b>Met</b>
First Prior Year (2018-19) District Regular Charter School <b>Total Enrollment</b>	   <b>0</b>	   <b>0</b>	   <b>0.0%</b>	   <b>Met</b>
Budget Year (2019-20) District Regular Charter School <b>Total Enrollment</b>	   <b>0</b>			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	1,402	1,479	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>1,402</b>	<b>1,479</b>	<b>94.8%</b>
Second Prior Year (2017-18)			
District Regular	1,419	1,450	
Charter School			
<b>Total ADA/Enrollment</b>	<b>1,419</b>	<b>1,450</b>	<b>97.9%</b>
First Prior Year (2018-19)			
District Regular	1,421		
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>1,421</b>	<b>0</b>	<b>0.0%</b>
Historical Average Ratio:			64.2%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			64.7%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	1,421			
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>1,421</b>	<b>0</b>	<b>0.0%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular				
Charter School				
<b>Total ADA/Enrollment</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular				
Charter School				
<b>Total ADA/Enrollment</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>Met</b>

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

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

**Projected LCFF Revenue**

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	1,427.71	1,427.71	1,427.71	1,427.71
b. Prior Year ADA (Funded)		1,427.71	1,427.71	1,427.71
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				
b1. COLA percentage				
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00	0.00
c. Economic Recovery Target Funding (current year increment)		N/A	N/A	
d. Total (Lines 2b2 plus Line 2c)	0.00	0.00	0.00	0.00
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)	0.00%	0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)	0.00%	0.00%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):	-1.00% to 1.00%	-1.00% to 1.00%	-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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	3,650,644.00	3,650,644.00		
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard			
(COLA plus Economic Recovery Target Payment, Step 2e, 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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	14,845,870.00	15,349,343.00	15,781,667.00	16,219,849.00
District's Projected Change in LCFF Revenue:		3.39%	2.82%	2.78%
LCFF Revenue Standard:		-1.00% to 1.00%	-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)

Increase in LCFF funding is based on current year COLA and projected COLA in subsequent years.



**5. CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	10,360,958.51	12,227,735.27	84.7%
Second Prior Year (2017-18)	10,912,336.00	12,919,952.27	84.5%
First Prior Year (2018-19)	11,385,670.00	13,535,727.00	84.1%
	Historical Average Ratio:		84.4%

District's Reserve Standard Percentage (Criterion 10B, Line 4): <b>District's Salaries and Benefits Standard</b> (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	3.0%	3.0%	3.0%
	<b>81.4% to 87.4%</b>	<b>81.4% to 87.4%</b>	<b>81.4% to 87.4%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	11,968,783.00	13,802,854.00	86.7%	Met
1st Subsequent Year (2020-21)	12,242,360.00	14,110,033.00	86.8%	Met
2nd Subsequent Year (2021-22)	12,422,687.00	14,324,634.00	86.7%	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)

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	0.00%	0.00%	0.00%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-10.00% to 10.00%</b>	<b>-10.00% to 10.00%</b>	<b>-10.00% to 10.00%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.00% to 5.00%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	341,257.00		
Budget Year (2019-20)	346,205.00	1.45%	No
1st Subsequent Year (2020-21)	346,205.00	0.00%	No
2nd Subsequent Year (2021-22)	346,205.00	0.00%	No

**Explanation:**  
(required if Yes)

**Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)**

First Prior Year (2018-19)	1,773,206.00		
Budget Year (2019-20)	1,486,832.00	-16.15%	Yes
1st Subsequent Year (2020-21)	1,531,437.00	3.00%	No
2nd Subsequent Year (2021-22)	1,574,317.00	2.80%	No

**Explanation:**  
(required if Yes)

Decrease in budget year revenue due to elimination of one-time funding.

**Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)**

First Prior Year (2018-19)	136,975.00		
Budget Year (2019-20)	155,625.00	13.62%	Yes
1st Subsequent Year (2020-21)	155,625.00	0.00%	No
2nd Subsequent Year (2021-22)	155,625.00	0.00%	No

**Explanation:**  
(required if Yes)

Interest has beat expectations four-fold. Increase of \$20K is from interest earnings.

**Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)**

First Prior Year (2018-19)	1,075,861.00		
Budget Year (2019-20)	900,360.00	-16.31%	Yes
1st Subsequent Year (2020-21)	918,368.00	2.00%	No
2nd Subsequent Year (2021-22)	936,736.00	2.00%	No

**Explanation:**  
(required if Yes)

Reduction in one-time expense supported by one-time revenue.

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

First Prior Year (2018-19)	1,539,583.00		
Budget Year (2019-20)	1,295,632.00	-15.85%	Yes
1st Subsequent Year (2020-21)	1,321,545.00	2.00%	No
2nd Subsequent Year (2021-22)	1,347,976.00	2.00%	No

**Explanation:**  
(required if Yes)

Reduction in one-time expenses supported by one-time revenue.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2018-19)	2,251,438.00		
Budget Year (2019-20)	1,988,662.00	-11.67%	Not Met
1st Subsequent Year (2020-21)	2,033,267.00	2.24%	Met
2nd Subsequent Year (2021-22)	2,076,147.00	2.11%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	2,615,444.00		
Budget Year (2019-20)	2,195,992.00	-16.04%	Not Met
1st Subsequent Year (2020-21)	2,239,913.00	2.00%	Met
2nd Subsequent Year (2021-22)	2,284,712.00	2.00%	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)**Explanation:**Other State Revenue  
(linked from 6B  
if NOT met)**Explanation:**Other Local Revenue  
(linked from 6B  
if NOT met)

Decrease in budget year revenue due to elimination of one-time funding.

Interest has beat expectations four-fold. Increase of \$20K is from interest earnings.

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

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

Reduction in one-time expense supported by one-time revenue.

Reduction in one-time expenses supported by one-time revenue.

**7. CRITERION: Facilities Maintenance**

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

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

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

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

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	17,291,509.00			
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 <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	17,291,509.00	518,745.27	0.00	Not Met

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

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

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

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

CUSD is part of the Leory Greene funding program and provides a 2% contribution reported in Resource 8100.

**8. CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	466,881.00	808,292.00	848,611.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	448,513.68	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)	466,881.00	1,256,805.68	848,611.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	15,562,675.60	16,165,831.73	16,972,226.00
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)	15,562,675.60	16,165,831.73	16,972,226.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	7.8%	5.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>2.6%</b>	<b>1.7%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	478,627.87	12,245,148.57	N/A	Met
Second Prior Year (2017-18)	(57,096.14)	12,947,665.41	0.4%	Met
First Prior Year (2018-19)	161,897.00	13,555,727.00	N/A	Met
Budget Year (2019-20) (Information only)	46,496.00	13,822,854.00		

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

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

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

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

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	1,688,330.00	1,247,315.95	26.1%	Not Met
Second Prior Year (2017-18)	1,371,206.00	1,725,943.82	N/A	Met
First Prior Year (2018-19)	1,238,653.00	1,668,831.00	N/A	Met
Budget Year (2019-20) (Information only)	1,830,728.00			

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

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

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

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

10. CRITERION: Reserves

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

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

Percentage Level	District ADA		
5% or \$69,000 (greater of)	0	to	300
4% or \$69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,421	1,421	1,421
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

No
2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	17,291,509.00	17,663,546.00	17,934,460.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	17,291,509.00	17,663,546.00	17,934,460.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	518,745.27	529,906.38	538,033.80
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>518,745.27</b>	<b>529,906.38</b>	<b>538,033.80</b>

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

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	864,575.00	883,177.00	896,723.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
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)	864,575.00	883,177.00	896,723.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.00%	5.00%	5.00%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>518,745.27</b>	<b>529,906.38</b>	<b>538,033.80</b>
Status:	Met	Met	Met

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

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

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

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



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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

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

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

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

No

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

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

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

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

No

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

**S5. Contributions**

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

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

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

District's Contributions and Transfers Standard:

-10.0% to +10.0%  
or -\$20,000 to +\$20,000

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2018-19)	(1,801,828.00)			
Budget Year (2019-20)	(1,900,486.00)	98,658.00	5.5%	Met
1st Subsequent Year (2020-21)	(1,938,496.00)	38,010.00	2.0%	Met
2nd Subsequent Year (2021-22)	(1,977,266.00)	38,770.00	2.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2018-19)	20,000.00			
Budget Year (2019-20)	20,000.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	20,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	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)


**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	36	Property Tax Levy	Property Tax Levy	5,700,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	Unrestricted General Fund	Unrestricted General Fund	60,000

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

TOTAL:				5,760,000

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases	27,000	0	0	0
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program	31,000	29,000	29,000	29,000
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	58,000	29,000	29,000	29,000
Has total annual payment increased over prior year (2018-19)?	No	No	No	No

---

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

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DATA ENTRY: Enter an explanation if Yes.

- 1a. 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)

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

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

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

n/a
-----

- 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?

Yes

- 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 offers a maximum of \$50,000 not to exceed \$10,000 per year.

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

Actuarial

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

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

1,324,934.00

0.00

1,324,934.00

Actuarial

Jun 30, 2018

5. OPEB Contributions

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

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

100,000.00	115,000.00	136,264.00
100,000.00	115,000.00	136,264.00
100,000.00	115,000.00	136,264.00
8	10	12

---

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

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	74.0	74.0	74.0	74.0

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

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

Yes

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

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

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

**Negotiations Settled**

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

May 20, 2019

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

Yes

If Yes, date of Superintendent and CBO certification:

May 20, 2019

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  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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



**Negotiations Not Settled**

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
934,780	934,780	934,780
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

No		

--

**Certificated (Non-management) Step and Column Adjustments**

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
100,000	103,248	104,797
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
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) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	73.0	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.

Negotiations are still underway for 2018.19 and 2019.20

**Negotiations Settled**

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)1st Subsequent Year  
(2020-21)2nd Subsequent Year  
(2021-22)Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?**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

23,480

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
46,780	46,780	46,780
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:

No		
0	0	0

--

**Classified (Non-management) Step and Column Adjustments**

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
35,500	36,669	37,222
1.5%	1.5%	1.5%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
Yes	Yes	Yes

**Classified (Non-management) - Other**

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


**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) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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?

n/a

If Yes, complete question 2.

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

--

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

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

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4. Amount included for any tentative salary schedule increases

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

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

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

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

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

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

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

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

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

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

**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 18, 2019

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2. Is the system of personnel position control independent from the payroll system?	Yes
A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7. Is the district's financial system independent of the county office system?	No
A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

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

COLUSA UNIFIED SCHOOL DISTRICT  
745 Tenth Street  
Colusa, California 95932

**RESOLUTION #2018-19.15**  
**THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Colusa Unified School District.

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Colusa Unified School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 18, 2019

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member



**2019-2020 Education Protection Account  
Program by Resource Report  
Expenditures by Function - Detail**

**2019-2020 Budget Adoption  
For Fund 01, Resource 1400 Education Protection Account**

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Local Control Funding Formula Sources	8010-8099	2,292,498.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>2,292,498.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	2,292,498.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>2,292,498.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>