

AGENDA FOR THE **STUDY SESSION** MEETING OF  
THE BOARD OF TRUSTEES OF THE ROSEMEAD SCHOOL DISTRICT  
**THURSDAY, JUNE 6, 2019, 6:30 P.M. – CALL TO ORDER**  
**After the Completion of Public Comments – CLOSED SESSION**  
**THURSDAY, JUNE 6, 2019, 7:30 P.M. – OPEN/PUBLIC SESSION**  
**Continuation of Closed Session After the Completion of Open Session Items**  
DISTRICT OFFICE – BOARD ROOM  
3907 ROSEMEAD BLVD.  
ROSEMEAD, CA 91770  
(626) 312-2900 x212

**NOTICES:**

**Physical Posting of Board Agenda as per Brown Act Requirements:**

*This Rosemead School District Board of Trustees agenda is posted in the District Office window, along “Guess Street” near the corner of Rosemead Boulevard and Guess Street, at 3907 Rosemead Blvd., Rosemead, California 91770; which is accessible to members of the public 24 hours a day and 7 days a week. Every Board of Trustees meeting (regular and special) agenda is posted on the District website: [www.rosemead.k12.ca.us](http://www.rosemead.k12.ca.us) to access click on “Board” and select “Board calendar & agendas.” The agendas are also posted in its entirety on the California School Board’s Association (CSBA) AgendaOnline system at:*

*<https://agendaonline.net/public/Agency.aspx?PublicAgencyID=23&AgencyTypeID=1>*

**Public Comments / Speaker’s Request Cards:**

*Speaker’s Request Cards are available on the table along the back of the Board Room. If you wish to address the Board of Trustees during the meeting, please complete a speaker’s card and hand it to the Secretary to the Board by **6:30 p.m.** All requests must clearly include: Speakers name, address, and topic. The Board of Trustees values your comments. Pursuant to the Brown Act, Government Code 54954.2, 54954.3, and Education Code 35145.5, the Board cannot take any action or discuss a topic of concern until such time as the matter may appear as an item on a forthcoming agenda.*

**Disabilities Accommodations:**

*In compliance with the Americans with Disabilities Act, if any person with a disability residing in Rosemead, El Monte, San Gabriel, or Temple City and who wishes to attend a public meeting and who requires aids or services in order to participate in the public meeting, can contact the Superintendent’s Office at (626) 312-2900 x212 at least 72-hours before the public meeting, to request any disability-related modification or accommodation, including auxiliary aids or services. (Government Code 54953.2, 54954.1)*

**Agenda Materials:**

*Copies of the agenda materials are available in the Rosemead School District Office Reception office, 3907 Rosemead Blvd., Suite 150, Rosemead, CA 91770, and on AgendaOnline (see link above). To request a physical copy of the agenda, please contact the Superintendent’s Office at (626) 312-2900 x212, via fax (626) 312-2906, or email to [cbracamonte@rosemead.k12.ca.us](mailto:cbracamonte@rosemead.k12.ca.us). Board members have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item. In compliance with Government Code §54957.5(b), documents made available to the Board after the posting of the agenda for a regular meeting that relate to an upcoming public session item will be made available in the District’s Reception office located at the above address.*

**Meeting Recorded:**

*This meeting will be audio recorded. Pursuant to Government Code 54953.5, any audio or video recording of an open and public meeting made for whatever purpose by or at the direction of the District shall be subject to inspection pursuant to the California Public Records Act (Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1), but, may be erased or destroyed 30 days after the recording.*

**Completion of Closed Session:**

*The Board of Trustees may reconvene closed session at the completion of open session agenda items, if it is necessary to complete the closed session agenda.*

**Questions:**

*Should any person have a question concerning any of the above notices or agenda items, please contact the Superintendent’s Office by telephone at (626) 312-2900 x212 during regular office hours.*

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Call to Order by \_\_\_\_\_ at \_\_\_\_\_ p.m.

Members Present \_\_\_\_\_ Members Absent \_\_\_\_\_

MEETING RECORDED This meeting will be audio recorded. Board members have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item.

PLEDGE OF ALLEGIANCE by: \_\_\_\_\_

APPROVAL OF AGENDA

The agenda (be, not be) approved as (presented, amended, corrected).

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

PUBLIC COMMENT ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the audience to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time, or at the time the item is being discussed by the Board. Individual speakers shall be allowed three (3) minutes total to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes. Please state your name, make your presentation as brief as possible and understand that the Board will not engage in a debate with visitors, but you may be given an opportunity for further questions and answers when a specific item is presented in the agenda.

**CLOSED SESSION - 6:30 p.m.**

RECESS TO CLOSED SESSION at \_\_\_\_\_ p.m.

CLOSED SESSION

1. CONFERENCE WITH LABOR NEGOTIATORS pursuant to Government Code Section 54957.6
  - District Negotiators: Mr. Alejandro Ruvalcaba, Mr. Harold Sullins, Dr. Jennifer Fang, and Olivarez Madruga Lemieux O'Neill, LLP, Legal Counsel in person.
  - Employee Organizations: California School Employees' Association (CSEA), and its Rosemead Chapter 9; and Unrepresented Employees

2. ANTICIPATED LITIGATION pursuant to Government Code Section 54956.9(d)(2) and (e)(2) – Participants: Mr. Alejandro Ruvalcaba, Mr. Harold Sullins, Dr. Jennifer Fang, and Olivarez Madruga Lemieux O’Neill, LLP, Legal Counsel in person.
  - One (1) Matter
3. ANTICIPATED LITIGATION pursuant to Government Code Section 54956.9 (e)(1) – Participants: Mr. Alejandro Ruvalcaba, Mr. Harold Sullins, Dr. Jennifer Fang, and Olivarez Madruga Lemieux O’Neill, LLP, Legal Counsel in person.
  - One (1) Matter
4. PUBLIC EMPLOYEE (APPOINTMENT, EMPLOYMENT, EVALUATION, AND DISCIPLINE/ DISMISSAL/RELEASE) pursuant to Government Code Section 54957 – Participants: Mr. Alejandro Ruvalcaba, Mr. Harold Sullins, Dr. Jennifer Fang, and Olivarez Madruga Lemieux O’Neill, LLP, Legal Counsel in person.
5. PUBLIC EMPLOYEE PERFORMANCE EVALUATION AND CONTRACT pursuant to Government Code Sections 54957 and 54957.6 – Participant: Mr. Alejandro Ruvalcaba:
  - Superintendent

RECESS CLOSED SESSION at \_\_\_\_\_ p.m.

**REGULAR MEETING - 7:30 p.m.**

RECONVENE TO OPEN SESSION at \_\_\_\_\_ p.m.

ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

PUBLIC COMMENTS (3 minutes per person or 20 minutes per topic)

SUPERINTENDENT'S REPORT

- a. Upcoming Events and Save the Dates – Trustees, RSVP to Cynthia Bracamonte:
  - o Fri., June 14, Muscatel Middle School Promotion Ceremony

BOARD PRESIDENT’S COMMENTS

BOARD ORAL COMMUNICATIONS

PUBLIC HEARING:

1. 2019-2020 Local Control Accountability Plan (LCAP) P. 1  
The Board of Trustees of the Rosemead School District will hold a public hearing.
2. 2019-2020 Budget Adoption and Reserve Exceeding the State Required 3% Minimum P. 2  
The Board of Trustees of the Rosemead School District will hold a public hearing.

CONSENT AGENDA:

All matters listed under the Consent Agenda are considered by the Board to be routine and will be enacted by the Board in one motion in the form listed below. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board or the Superintendent request specific items to be discussed and/or removed from the Consent Agenda.

General Functions:

- |    |  |        |
|----|--|--------|
| 1. | Personnel Status Report – Certificated and Classified  | P. 3-4 |
| 2. | Meeting, Inservice, Professional Development, Conference and/or Travel Report (2019-2020)  | P. 5   |
| 3. | Use of Facilities Application: 2019-2020 Educational Foundation (all sites)  | P. 6   |
| 4. | Use of Facilities Application: 2019-2020 Franklin Covey (all sites)  | P. 7   |
| 5. | Use of Facilities Application: 2019-2020 Panda Restaurant Group (all sites)  | P. 8   |
| 6. | Use of Facilities Application: 2019-2020 Rosemead Parent Teacher Association (PTA) Council, Parent Teacher Association (PTAs), and Parent Teacher Student Association (PTSA) (all sites) | P. 9   |

The Consent Agenda (be, not be) approved as (presented, amended, corrected).

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

SPECIAL REPORTS AND PRESENTATIONS:

- 2019-2020 Local Control Accountability Services by Jennifer Fang, Assistant Superintendent of Educational Services
- 2019-2020 Budget Adoption and Reserve Exceeding the State Required 3% Minimum by Harold Sullins, Assistant Superintendent of Administrative Services

ACTION ITEM:

- |   |  |       |
|---|--|-------|
| Fundraiser Activities, Functions, and Community Service Projects Report | That the Fundraiser Activities, Functions, and Community Service Projects Report, (be, not be) approved.                 | P. 10 |
|   | Moved by _____ Seconded by _____ Vote _____  |       |
| Educational Field Trip Report   | That the Educational Field Trip Report, (be, not be) approved.   | P. 11 |
|   | Moved by _____ Seconded by _____ Vote _____  |       |
| Muscatel, Spring 2020 East Coast Trip                                   | That the Muscatel Middle School Spring 2020 East Coast Trip to Washington, D.C. and New York, NY, (be, not be) approved. | P. 12 |
|   | Moved by _____ Seconded by _____ Vote _____  |       |
| 2019-2020 Holiday Schedule for Administration and Classified Employees  | That the 2019-2020 Holiday Schedule for Administration and Classified Employees, (be, not be) approved.                  | P. 13 |
|   | Moved by _____ Seconded by _____ Vote _____  |       |



Designation of Representative to LACSTA for 2019-2020 School Year	That the Board of Trustees Designate _____, as their Los Angeles County School Trustees Association (LACSTA) Board Representative for the 2019-2020 School Year, (be, not be) approved.  Moved by _____ Seconded by _____ Vote _____	P. 14
Resolution No. 18-19/15, Piggyback Contracts	That Resolution No. 18-19/15, Approval of Piggyback Contracts and Cooperative Purchasing Agreements, (be, not be) adopted.  Moved by _____ Seconded by _____ Vote _____	P. 15
Salary Settlement, Management and Confidential Employees	That the Salary Settlement for Certificated Management, Classified Management, and Confidential Employees for 2018-2019, a Change of Work Year for Certificated Management for 2019-2020, and a Salary Schedule Revision for Classified Management and Confidential Employees for 2019-2020, (be, not be) approved.  Moved by _____ Seconded by _____ Vote _____	P. 16
Appointment of Members, Citizens' Bond Oversight Committee	That the Appointment of Members: <u>Victor Ruiz, Kristy Rowe, and Cindy Cantu</u> to the Citizens' Bond Oversight Committee for a Two-Year Term, (be, not be) approved.  Moved by _____ Seconded by _____ Vote _____	P. 17
Service / Consultant Proposals / Bid Awards / Contract Report	That the Service / Consultant Proposals / Bid Awards / Contract Report, including: ADMINISTRATIVE SERVICES: 1. Frontline Technologies Group, LLC, dba Frontline Education (Districtwide) , (be, not be) approved.  Moved by _____ Seconded by _____ Vote _____	P. 18

## NEW BUSINESS

Exhibit 1	Matrix for New Business Topics and Follow Up	P. 19
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PUBLIC COMMENT ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

RECESS OPEN SESSION TO CLOSED SESSION at \_\_\_\_\_ p.m.

## **CLOSED SESSION Continuation – After the Completion of the Open Session Agenda Items**

RECONVENE TO CLOSED SESSION at \_\_\_\_\_ p.m.

## CLOSED SESSION

ADJOURNMENT OF CLOSED SESSION at \_\_\_\_\_ p.m.

RECONVENE TO OPEN SESSION at \_\_\_\_\_ p.m.

ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

ADJOURNMENT

The meeting (be) adjourned at \_\_\_\_\_ p.m./a.m.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

*This concludes the meeting and the audio recording.*

NEXT MEETING DATES

- Thursday, June 20, 2019
- Thursday, September 4, 2019
- Thursday, September 19, 2019

*Copies of the agenda materials are available in the Rosemead School District Office at the Reception desk, 3907 Rosemead Blvd., Suite, 150, Rosemead, CA 91770.*

# **ROSEMEAD SCHOOL DISTRICT**

District Office Board Room  
3907 Rosemead Blvd., Rosemead, CA 91770

**Thursday, June 6, 2019**  
**7:30 p.m.**

## **PUBLIC HEARING**

### **2019-2020** **Local Control Accountability Plan** **(LCAP)**

The Board of Trustees of the Rosemead School District will hold a public hearing to receive testimony from members of the public at this time on the needs of the District to consider including in the Local Control Accountability Plan (LCAP) for the 2019-2020 school year, prior to adoption.

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Rosemead School District 2019- 2020 of (2017-20 Plan)**

Developed by the California Department of Education, December 2018

# LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Rosemead Elementary School District
<b>CDS code:</b>	19-64931
<b>LEA contact information:</b>	Dr. Jennifer Fang, Assistant Supt. Ed. Services
<b>Coming LCAP Year:</b>	2019-2020
<b>Current LCAP Year</b>	2018-2019 of (2017-20 Plan)

\*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>
LCFF Base grant	\$	19,564,362
LCFF supplemental & concentration grants	\$	6,283,865
Total LCFF funds	\$	25,848,227
All other state funds	\$	2,526,798
All local funds	\$	1,518,378
All federal funds	\$	1,710,455
<b>Total Projected Revenue</b>	<b>\$</b>	<b>31,603,858</b>

<b>Total Budgeted Expenditures for the 2019-2020 LCAP Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	33,663,863
Total Budgeted Expenditures in LCAP	\$	6,283,865
Total Budgeted Expenditures for High Needs Students in LCAP	\$	6,283,865
Expenditures not in the LCAP	\$	27,379,998

<b>Expenditures for High Needs Students in the 2018-2019 of (2017-20 Plan) LCAP Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	6,139,500
Estimated Actual Expenditures for High Needs Students in LCAP	\$	6,139,500

Required Prompt(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.
A prompt may display based on information provided in the Data Input tab.
A prompt may display based on information provided in the Data Input tab.

Response(s)
Employee salary and benefits make up approximately 50% of LCFF Base Funds (approximately \$17M that is not included in the LCAP which describes how Supplemental & Concentration Funds will be used.)

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosemead Elementary School District

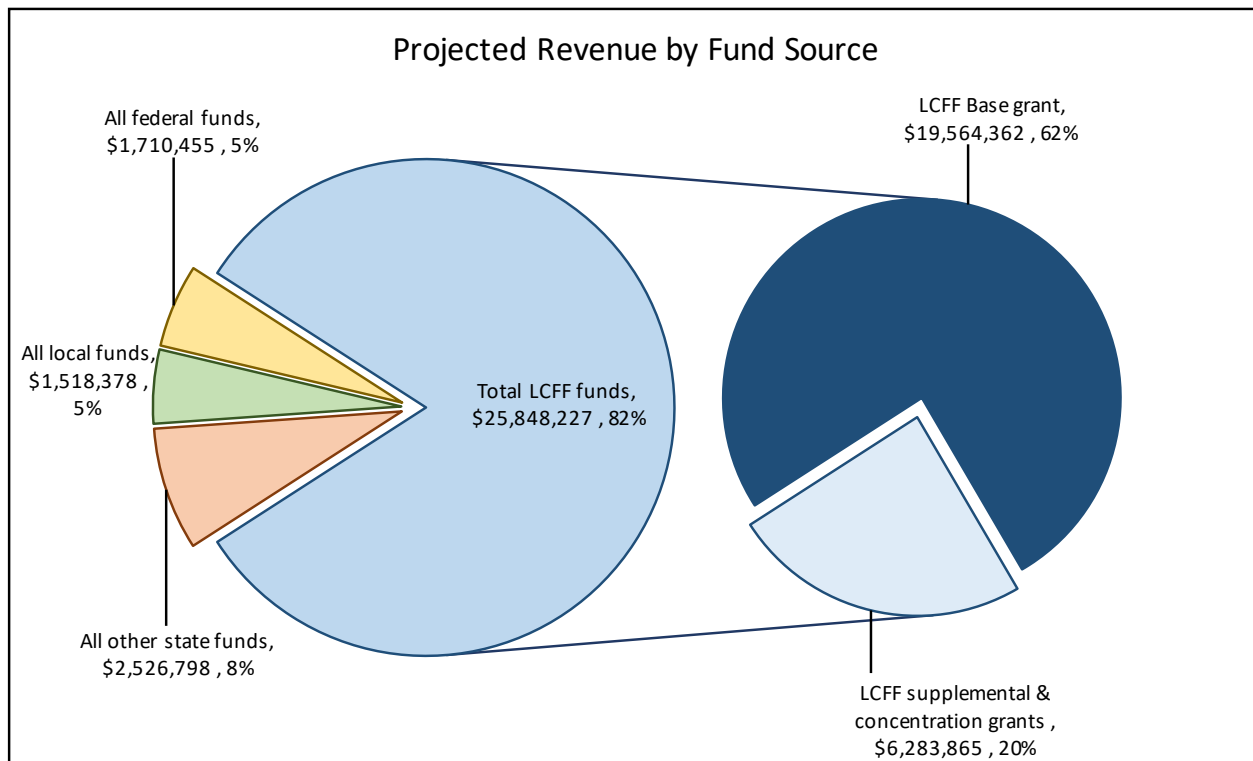
CDS Code: 19-64931

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Dr. Jennifer Fang, Assistant Supt. Ed. Services

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



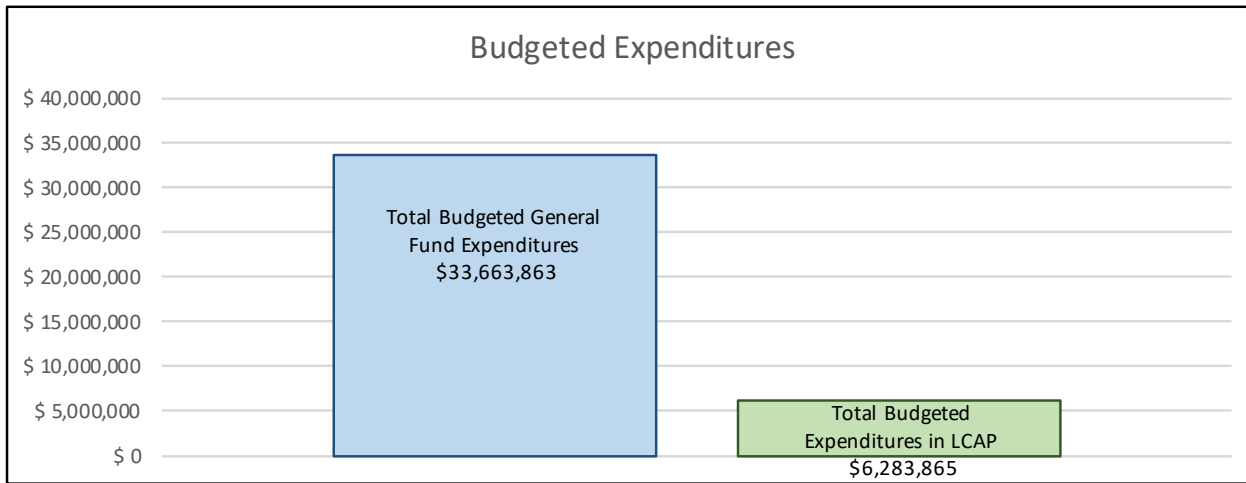
This chart shows the total general purpose revenue Rosemead Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Rosemead Elementary School District is \$31,603,858.00, of which \$25,848,227.00 is Local Control Funding Formula (LCFF), \$2,526,798.00 is other state funds, \$1,518,378.00 is local funds, and \$1,710,455.00 is federal funds. Of the \$25,848,227.00 in LCFF Funds, \$6,283,865.00 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 Rosemead Elementary School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

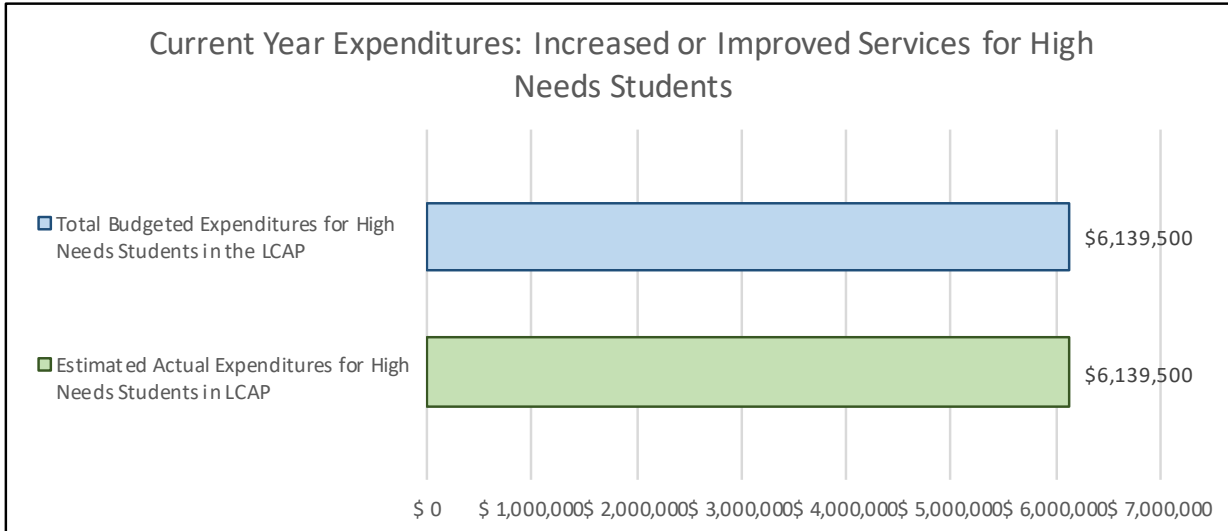
Rosemead Elementary School District plans to spend \$33,663,863.00 for the 2019-2020 school year. Of that amount, \$6,283,865.00 is tied to actions/services in the LCAP and \$27,379,998.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Rosemead Elementary School District is projecting it will receive \$6,283,865.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead Elementary 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, Rosemead Elementary School District plans to spend \$6,283,865.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

ite on Increased or Improved Services for High Needs Students in 2018-2019 of (2017-20 |



This chart compares what Rosemead Elementary 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 Rosemead Elementary 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 of (2017-20 Plan), Rosemead Elementary School District 's LCAP budgeted \$6,139,500.00 for planned actions to increase or improve services for high needs students. Rosemead Elementary School District estimates that it will actually spend \$6,139,500.00 for actions to increase or improve services for high needs students in 2018-2019 of (2017-20 Plan).

# LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

## **Data Input Tab**

### **LEA Information (rows 1-3)**

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

### **Identify the Applicable LCAP Year**

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

### **Projected General Fund Revenue for the Coming LCAP Year**

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **LCFF Base grant (row 8):** This amount is the total amount of LCFF base grant funding (not including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year.
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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), pursuant to EC sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **Total LCFF funds (row 10):** This amount is automatically calculated as the sum of line 8 and 9.
- **All other state funds (row 11):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

### **Total Budgeted Expenditures for the Coming LCAP Year**

# LCFF Budget Overview for Parents Data Entry Instructions

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on planned actions and services to meet the goals included in the LCAP for the coming LCAP year.

- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of budgeted expenditures on the planned actions and services included in the LCAP that contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

## **Expenditures for High Needs Students in the Current LCAP Year**

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of all budgeted expenditures, from all fund sources, on the planned actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.

- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

## **Narrative Responses Tab**

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budgeted Expenditures for the LCAP year that are not included in the LCAP.

- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.

- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.

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

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

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

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

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

LEA Name

Rosemead Elementary

Contact Name and Title

Dr. Jennifer Fang  
Assistant Superintendent, Educational  
Services

Email and Phone

[jfang@rosemead.k12.ca.us](mailto:jfang@rosemead.k12.ca.us)  
(626) 312-2900 213

# 2017-20 Plan Summary

## The Story

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

The Rosemead School District's vision for its students and families promotes leadership at all levels of our educational community. It strives for all members to LEAD:

- L - Lifelong learners and leaders of our global society
- E - Ethical behavior and mindsets
- A - Academic rigor, support, and achievement
- D - Diversity is valued and respected

Parents and the community play a very important role in our schools. Understanding our schools' educational programs, student achievement, and curriculum development can assist both the schools and community in ongoing program improvement. We have made a commitment to provide the best educational program possible for our students. The excellent quality of our program is a reflection of our highly committed staff. We are dedicated to ensuring that the Rosemead Schools offer a stimulating environment where students are actively involved in learning academics as well as positive values. Through our hard work together, our students will be challenged to reach their maximum potential. The Rosemead School District provides a challenging academic environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society.

In Strategic Planning for the future, the Board of Trustees is committed to enhancing the following:

1. Increasing Student Achievement/Academic Performance —An ongoing focus and priority of the Board is ensuring that all students have the necessary resources to achieve successful academic outcomes. This requires providing students an academic setting that enables them to reach their individual potential. This priority aims to prepare students to compete academically in a global society.
2. Board Focus on ALL Students —The Board of Trustees is committed to making decisions that take into consideration students' academic needs and best interests. To the degree possible, these decisions are made by taking all factors into consideration. Thus, students will always remain our top priority.
3. Safe, Healthy and Secure School Climates —Keeping Rosemead schools safe and secure for students, staff and the community remains an ongoing focus. Providing a healthy school environment that promotes lifelong healthy habits is strengthened by utilizing the California Healthy Kids Survey data to guide decision-making. The board and staff will remain continuously vigilant to support the priority of physically and emotionally safe schools.
4. Leadership —Leadership must be nurtured and valued at all levels and in all positions. Staff leadership is an investment in our people who serve students and the greater community, while student leadership and programs like "Leader in Me" are an investment in our students' future. Historically, ethical and stable leadership have made Rosemead strong.
5. Maximizing Financial Resources —Limited California state fiscal resources are a reality that hinder our ability to enact all our hopes and dreams for Rosemead schools. Proactively seeking resources and strategically utilizing available funds for the greatest impact is an ongoing responsibility led by the board.
6. Communication at All Levels —Fostering a welcoming environment is an important part of the school community. Our widespread, linguistically and culturally diverse community of parents and staff prioritize active listening and positive communication. The Board is committed to strengthening internal and external communication whenever possible.
7. Recognizing Student, Staff and Community Contributions to Build Morale —The Board believes in being highly visible and accessible, while at the same time, maintaining capable and competent staff who are entrusted to address needs, questions, and concerns whenever possible. The Board is committed to maintaining open lines of communication to ensure that students' needs are addressed. The district staff will ensure that the board is continuously informed and kept abreast of all important issues.
8. The Board, together with the administrative staff, is committed to upholding a high standard of respectful and professional behavior at all times and engaging in full transparency with stakeholders as a means to strengthen trust and encourage morale at all levels of the organization.
9. Board and Staff's Willingness to Continue to Learn and Improve Through On-Going Professional Development —The Board recognizes that continuous, lifelong learning occurs at all levels and ultimately supports the success of Rosemead schools and students.

Located in Southern California's San Gabriel Valley, ten miles east of downtown Los Angeles, the Rosemead School District educates over 2,400 pre-kindergarten through eighth grade students in the diverse community of Rosemead. Founded in 1859, the district is proud of its long tradition of academic excellence. There are currently four elementary schools (PreK-TK-6) and one middle school (7-8) in the district; students from Rosemead School District attend Rosemead High School, which is part of the El Monte Union High School District. Rosemead School District believes in providing a challenging academic environment with high expectations and placing student needs as its number one priority.

### Rosemead School District Student Population Enrollment / Demographic Data

**Total Enrollment TK-8: 2,584**

Enrollment TK-8: 2,412

**STUDENT GROUPS:**

Students participating in free or reduced lunch program: 80%

English Learners: 42%

Foster Youth: <1%

Homeless Youth: 12%

Students Identified with Special Needs: 11%

Students Identified as Gifted: 7%

**HOME LANGUAGES SPOKEN:**

Cantonese: 10%

Tagalog: 0.3%

Mandarin: 4.4%

Spanish: 17%

Vietnamese: 10%

Other: 2%

**LCAP Highlights**

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

The Rosemead School District's LCAP outlines our plan to align resources with our district vision, priorities, and goals to increase and improve student achievement. This is Year 3 of the 2017-2020 LCAP plan.

Our district will continue to implement two key actions to maintain the growth over the past three years. First, the district will continue to fund Class Size Reduction and the elimination of combination classes in TK-6th grade so that teachers can provide more personalized, differentiated learning experiences for and feedback to students. Second, the district will continue to prioritize providing our classified and certificated teams with ongoing professional learning. Teachers will be provided with six days of professional learning in 2019-20, focusing on intervention support for unduplicated students, English Language Development, utilizing data to drive instruction during core and intervention blocks, and school safety. We also will invest in providing support and mentoring for our brand new teachers.

This year's LCAP includes several other highlights. Investing in more technology continues to be a priority to ensure all students have access to our online intervention and diagnostic assessment programs. We will continue to promote positive school climate through our PBIS system and The Leader In Me programs as well as refine our Multi-Tiered Systems of Support, including providing counseling and focusing on social-emotional learning. Parent engagement and involvement will continue to be an important part of our work: this LCAP was developed after many parent and community meetings, engagement of stakeholders at the schools, and surveys that also included all fourth through eighth grade students. This LCAP captures our collective commitments and agreements.

**Review of Performance**

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

**Greatest Progress**

**Academic Performance:** Rosemead continues to perform well overall in ELA and Math on the SBAC. On the Spring 2018 SBAC, Rosemead students averaged 23 points above standard in both ELA (60% met or exceeded standards) and math (56% met or exceeded standards). Our Asian students were "blue" in both ELA (76% met or exceeded standards) and math (77% met or exceeded standards). Similarly, our socio-economically disadvantaged student and homeless student subgroups were both "green" in both ELA and math. Moreover, our homeless subgroup increased in both ELA (8.3 points) and math (13.8 points) from the previous year. Of our socio-economically disadvantaged students, 52% met or exceeded standards in math and 56% in ELA. Our English Learners were "green" in math, with 37% scoring met or exceeded standards.

Our local assessments indicate significant growth in both ELA and math. Our spring iReady assessment indicates an increase from 18% to 56% of students being placed in Tier 1 in math and an increase from 39% to 69% of students placed in Tier 2 in ELA.

Our progress on these assessments may be attributed to curriculum and collaboration. In our second year implementing our Go Math curriculum, teachers were able to implement the lessons more strategically. Staff at each school set school-wide goals around iReady math scores and Accelerated Reader goals and worked collaboratively to ensure proper placement of students for 30 minutes of daily, differentiated, designated ELD instruction. Another factor that may have improved student learning outcomes was the continued investment in providing a full time ELD/Intervention teacher at every school. The ELD teachers also provided an additional 30-45 minutes of direct ELD instruction daily for each grade level, including differentiated instruction for newcomers. All elementary teachers also provided integrated ELD throughout the day.

At the middle school, there was increased collaboration in the math and ELA departments, and the 8th grade team increased the rigor of their

instruction as a result of being in vertical articulation with Rosemead High School teachers. In addition, after school intervention classes as well as small group intervention within the school day were in place at every campus.

Finally, we have strengthened the Student Success/Study Team (SST) process across the district, focusing on early identification of students to get them into the SST process, providing intervention, and progress monitoring in an ongoing, consistent way.

Our plan is to maintain and build upon these successes through continuing to fund class size reduction and to focus on continued professional learning for teachers to harness the power of GoMath, iReady, AVID, Guided Reading and Wonders curricula, utilizing them to strategically differentiate instruction for all subgroups. We also plan to further refine our academic intervention programs and expand our whole child approach through continuing our library, STEAM, after school enrichment and intervention, and GATE programming.

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

## Greatest Needs

**Achievement Gaps in ELA and Math:** Achievement on the Spring 2018 SBAC was uneven between some subgroups. For example, our Hispanic/Latino students were "orange" in ELA, with 41% of students meeting or exceeding standards (compared to 60% overall). Similarly, 30% of our Hispanic/Latino students (compared to 56% of all students) met or exceeded standards in math. Our English learners were in the "yellow" zone in ELA. While their average was 9.5 points above standard, they declined 3.8 points from the previous year. Finally, our students with disabilities scored "red" in ELA (92.6 points below standard, a 5.5 point decline from the previous year) and "orange" in math (98.8 points below standard, a 9.2 point drop from the previous year). Achievement was also lower overall in grade 3, where students scored in the "yellow" zone and showed a 9 point decline from the previous year.

**Suspension Rate:** Rosemead was in the "yellow" zone for suspension rate, with 1.5% of our students having been suspended at least once, a 0.5% increase over the previous year. Students from our Hispanic, Socioeconomically disadvantaged, and students with disabilities subgroups were suspended at a higher rate and were in the "orange" zone. Most of the suspensions are concentrated at our middle school, where 5% of students were suspended, an increase of 3.5%.

### Steps to Address the Areas of Greatest Need

**Achievement Gaps in ELA and Math:** Our efforts to shore up academic achievement in the areas of need will be wide-ranging. We will continue professional learning on instruction for teachers, aides, and administrators to support Common Core mastery and will intensify our supports for beginning teachers through working with our Induction/BTSA mentors. Professional learning will focus on lesson plan development, designated and integrated English language development, and maximizing our intervention programs such as Read 180 and iReady. Furthermore, we plan to initiate district curriculum and instruction committees comprised of literacy, STEAM, ELD, math, and science each leads. These groups will review data and stakeholder input to select and roll out a universal screener to help us better progress monitor our subgroups' achievement, learn best practices to model and disseminate at their sites, and advise on new curriculum. We will also continue the interventions targeting the under-performing subgroups by supporting our AVID program, investing in coaching and support for Read 180 and the after school iReady Lab, and funding after school intervention classes. Finally, we will develop data walls at each site to ensure that our under-performing subgroups are making monthly progress in math and will provide district support to improve the quality of our math intervention program at the middle school.

**Suspension Rate:** To address the behaviors leading to suspensions, we added a full time counselor at the middle school who is devoted to supporting social-emotional well-being of at-risk students. This position will continue next year. We have continued to develop our Positive Behavior Intervention and Supports (PBIS) system and our Multi-Tiered System of Supports (MTSS). We are also planning to bring on board psychology and counseling interns (at no cost to the district) next year to support social-emotional learning (SEL) at the elementary schools.

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

## Performance Gaps

### Academic Achievement Performance Gaps:

On the spring 2018 SBAC, our Hispanic subgroup scored in the "orange" zone, at 19.4 points below standard on the SBAC in ELA, as compared to "green" for all students, who were 23 points above standard. In addition, our students with disabilities scored 92.6 points below standard in ELA (compared to all students, who scored 23 points above standard on average) and 98.8 points below standard in math, compared to 12.4 points above standard achieved by all students on average. Our homeless student population, while showing growth from last year, also scored below standard (0.8 points in ELA and 11.4 points in math).

### Steps to Address Academic Achievement Performance Gaps:

To increase the academic achievement of our Hispanic students, we plan to increase our efforts to outreach to Hispanic parents with the goal of more Hispanic parents attending workshops on supporting children with reading at home and more Hispanic students taking advantage of after school tutoring, enrichment, and intervention classes. Within the school day, all elementary teachers will continue to implement daily math or ELA intervention support for any non-proficient students. We will continue to staff each school with ELD and intervention teachers.

To better support our students with disabilities, we will engage our resource teachers in professional development on effective push in supports and will devote professional learning time with both special and general education teachers to implementing best practices for differentiating, scaffolding, and accommodating while keeping the cognitive load on students in both ELA and math.

We have also begun plans to create a student passport or portfolio that will be a one-page document for each student listing assessment data, accommodations needed, language proficiency, and significant demographic data. Teachers will be able to use these passports as they plan at the unit and daily level to design instruction in students' zone of proximal development. Data walls and monthly team meetings focused on data will help teachers to monitor the progress of their underperforming subgroups (especially Hispanic students and students with a disability) and devote strategic



planning time to these students.

Finally, we will continue the interventions from this past year, with an increased focus on teacher coaching and use of data to drive instruction with the following intervention settings:

- iReady intervention for 45 minutes a day for struggling students
- after school intervention support for struggling students
- designated ELD instruction
- FLEX intervention program
- Read180 Intervention at the middle school

#### **Suspension Rates Gaps:**

The California Dashboard equity report indicates that our foster youth, students with disabilities, and white students all had a suspension rate in the “red” or “orange” zones.

#### **Steps to Address Suspension Rates Gaps:**

We will conduct monthly reviews of PBIS data on School-wide Information System (SWIS) at principals’ meetings to monitor progress of at-risk students. To make sure our PBIS is being implemented with integrity, we will conduct regular site visits as well as refine our Tier 1 and Tier 2 implementation. We will continue to provide mental health services and counseling.

#### **Increased or Improved Services:**

As noted earlier, our district will increase or improve services for low-income students, English learners, and foster youth through four key focus areas: academic interventions, MTSS, professional development, and class size reduction.

**Academic Interventions:** 24% of Supplemental and Concentration funds (\$1,499,478) were used to provide unduplicated students with intervention programs during the school day and after school. All schools are implementing daily intervention blocks for students not meeting grade level standards. We have moved toward an intervention model in which all teachers diagnose and treat students who are struggling academically.

Diagnostic assessments in both ELA and math help teachers to identify students’ individual needs. Teachers also use the diagnostic assessments to monitor progress and evaluate the effectiveness of the interventions they are providing so that they can course correct as needed.

**Multi-Tiered System of Supports (MTSS):** We will use our supplemental and concentration funds to provide unduplicated students with behavioral and mental health supports during the school day. All schools will continue implementing a multi-tiered system of supports for students in the area of SEL. We will finish developing Tier 3 supports for our most needing students using the PBIS model. We also are implementing the Leader in Me program, which provides all students the opportunity to take on leadership roles and develop the “7 Habits” of socially and emotionally healthy people. This year, we also implemented a new mental health system model to address the social and emotional needs of our most at-risk students and their families.

**Professional Development:** We will pay certificated teachers for 6 days of professional learning to build their skill in applying best practices for helping students master the Common Core and ELD standards.

**Class Size Reduction and Elimination of Combination Classes in Elementary Grades:** Much of our Supplemental and Concentration funds will be used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and to provide English Language Development for English learners. Stakeholders have provided input that larger class sizes and combination classes make it challenging to meet the needs of all students. By reducing the class size and eliminating combo classes, teachers will be better able to target the specific needs of unduplicated students.

## **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.

Rosemead School District does not have any schools in 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

## LCAP Year Reviewed: 2018-19

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

### Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

### Annual Measurable Outcomes

Expected

Actual

**2018-19  
State Assessments - SBAC**

All Students

- ELA SBAC Scores: 70%
- Math SBAC Scores: 61%

Asian

- ELA SBAC Scores: 85%
- Math SBAC Scores: 82%

Hispanic

- ELA SBAC Scores: 53%
- Math SBAC Scores: 37%

Socioeconomically Disadvantaged

- ELA SBAC Scores: 66%
- Math SBAC Scores: 58%

English Learners

- ELA SBAC Scores: 43%
- Math SBAC Scores: 42%

Reclassified English Learners -  
Fluent English Proficient

- ELA SBAC Scores: 85%
- Math SBAC Scores: 84%

Special Education

- ELA SBAC Scores: 20%
- Math SBAC Scores: 19%

**SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard**

**All Students**

**SBAC Spring 2018 Data**

- ELA SBAC Scores: 60% --not met
- Math SBAC Scores: 56% -- not met

**Asian**

- ELA SBAC Scores: 76% --not met
- Math SBAC Scores: 77% --not met

**Hispanic**

- ELA SBAC Scores: 41 --not met
- Math SBAC Scores: 30% --not met

**Socioeconomically Disadvantaged**

- ELA SBAC Scores: 56% --not met
- Math SBAC Scores: 52% -not met

**English Learners**

- ELA SBAC Scores: 34% --not met
- Math SBAC Scores: 37% --not met

**Reclassified English Learners - Fluent English Proficient**

- ELA SBAC Scores: 87% --met
- MathSBAC Scores: 78%. --not met

**Special Education**

- ELA SBAC Scores: 8%. --not met
- Math SBAC Scores: 11%. --not met

**Local Assessments - i-Ready Data**

**English Language Arts**

- Kindergarten: 59%
- 1st Grade: 62%
- 2nd Grade: 57%
- 3rd Grade: 49%
- 4th Grade: 39%
- 5th Grade: 39%
- 6th Grade: 39%
- 7th Grade: 46%
- 8th Grade: 60%

**Mathematics**

- Kindergarten: 38%
- 1st Grade: 26%
- 2nd Grade: 25%
- 3rd Grade: 42%
- 4th Grade: 45%
- 5th Grade: 44%
- 6th Grade: 58%
- 7th Grade: 35%
- 8th Grade: 58%

**Local Assessments - i-Ready Data from May, 2019: % in Tier 1 on end-of-year standards:**

**English Language Arts**

- Kindergarten: 59% -met
- 1st Grade: 63% - met
- 2nd Grade: 53% - met
- 3rd Grade: 48% - not met
- 4th Grade: 44% - met
- 5th Grade: 39% - not met
- 6th Grade: 36% - not met
- 7th Grade: TBD
- 8th Grade: 53% -not met

**Math**

- Kindergarten: 79%- met
- 1st Grade: 68% - met
- 2nd Grade: 64% - met
- 3rd Grade: 53% - met
- 4th Grade: 62% - met
- 5th Grade: 47% - met
- 6th Grade: 36% - not met
- 7th Grade: TBD
- 8th Grade: 59% - not met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Janson, Savannah. SHuey</p> <p>Wonders consumable workbooks were ordered, but as part of the three year adoption, there was no cost this year.</p>	<p>\$185,000 - LCFF - 4000-4999 Books and Supplies - ELA/ELD Adoption materials for middle school</p> <p>\$119,422 - Other State Revenues - 4000-4999 Books and Supplies - Lottery funds for middle school ELA/ELD Adoption</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - Other State Revenues - 4000-4999 Books and Supplies</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel Middle School</p> <p>Ensure that language arts text is sufficiently complex to meet the rigor of</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel Middle School</p> <p>Muscatel Middle School purchased materials to support their ELA program.</p>	<p>\$2,448 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$3,600 - LCFF - 4000-4999 Books and Supplies - ELA core novels</p>

Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.			
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Classified Professional Development and Training</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Classified Professional Development and Training:</p> <p>Classified PD included training in PBIS and supporting classroom and playground behavioral needs and using effective strategies. Classified staff also received PD on school safety and emergency procedures.</p>	<p>\$30,302 - LCFF - 2000-2999 Classified Salaries</p> <p>\$13,199 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$30,302 - LCFF - 2000-2999 Classified Salaries - classified salaries</p> <p>\$13,199 - LCFF - 3000-3999 Employee Benefits - Employee benefits</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as</b>	<b>For Actions/Services included as</b>	\$10,000 - LCFF -	\$15,627 - LCFF -

<b>contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  The District will purchase consumable materials aligned to the CCSS.	<b>contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service:  Location: All Schools  Schools purchased CCSS-aligned consumables based on site needs.	4000-4999 Books and Supplies \$10,000 - LCFF - 4000-4999 Books and Supplies	4000-4999 Books and Supplies
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  CCSS Certificated Professional Development	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  CCSS Certificated Professional Development: Certificated teachers received 8-days of PD.	\$497,546 - LCFF - 1000-1999 Certificated Salaries \$99,392 - LCFF - 3000-3999 Employee Benefits	\$500,747 - LCFF - 1000-1999 Certificated Salaries \$103 - LCFF - 3000-3999 Employee Benefits

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	\$4,100 - LCFF - 1000-1999 Certificated Salaries \$900 - LCFF - 3000-3999 Employee Benefits	\$789 - LCFF - 1000-1999 Certificated Salaries - Cost for substitutes

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Substitute Teachers for Professional Development</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Substitute teachers were utilized to provide professional learning opportunities for teachers. Some professional development were internal, and some teachers were given opportunities to attend workshops outside the district.</p>		
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District provided support, oversight, and guidance to schools for all specialized and supplemental programs.</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Consultant and Services expense \$33,830 - LCFF - 2000-2999 Classified Salaries \$11,886 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$37,115 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,795 - LCFF - 2000-2999 Classified Salaries \$28,228 - LCFF - 3000-3999 Employee Benefits</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$7,000 - LCFF - 5000-5999 Services and Other</p>	<p>\$8,439 - LCFF - 1000-1999 Certificated Salaries</p>



<b>Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  The district will provide highly trained instructional staff for students (BTSA).	<b>Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  The district provided highly trained instructional staff for all students. New teachers went through a New Teacher Induction Program/BTSA, in which new teacher candidates were assigned a mentor who met with them weekly and attended monthly professional development.	Operating Expenses \$21,000 - LCFF - 1000-1999 Certificated Salaries \$3,900 - LCFF - 3000-3999 Employee Benefits	\$1,606 - LCFF - 3000-3999 Employee Benefits \$9,771 - LCFF - 5000-5999 Services and Other Operating Expenses
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## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Instructional Professional Development for Administrators	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  This action was updated this year to include Professional Development for not only administrators but all instructional leaders, including certificated and classified staff. This included workshops at Los Angeles County Office of Education and other outside agencies.	\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$13,476 - LCFF - 5000-5999 Services and Other Operating Expenses

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Shuey, Savannah, Janson, and Encinita</p> <p>Increased staffing to reduce upper grade class sizes and reduce combination classes</p> <p>The district supported small class size averages in the upper grades (Grades 4-6) at the four elementary schools, and there were no combination classes in the district.</p>	<p>\$593,214 - LCFF - 1000-1999 Certificated Salaries \$148,445 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$576,073 - LCFF - 1000-1999 Certificated Salaries \$198,764 - LCFF - 3000-3999 Employee Benefits</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district provided adequate standards-based instructional materials and supplies for students in grades TK-8.</p>	<p>\$185,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Instructional materials coded to other actions.</p>

However, the district did not purchase the materials using this LCFF budget.

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district hired and staffed schools with fully credentialed teachers. However, we charged their salaries and benefits to a different goal/action code.</p>	<p>\$230,417 - Other Federal Funds - 1000-1999 Certificated Salaries - Certificated Salaries (Federal) \$62,444 - Other Federal Funds - 3000-3999 Employee Benefits - Certificated Benefits (Federal)</p>	<p>\$0 - Other Federal Funds - 1000-1999 Certificated Salaries \$0 - Other Federal Funds - 3000-3999 Employee Benefits</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel, Savannah, Shuey</p> <p>After School Enrichment Programs</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Enrichment programs were provided for students at each of the school sites after school. Students had the opportunity to learn a foreign language, coding, STEAM,</p>	<p>\$21,192 - LCFF - 1000-1999 Certificated Salaries \$4,652 - LCFF - 3000-3999 Employee Benefits \$5,120 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$23,048 - LCFF - 1000-1999 Certificated Salaries \$2,940 - LCFF - 2000-2999 Classified Salaries \$6,114 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	music and various other projects based on teachers strengths and students' passions.		
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## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Multi-Tiered Systems of Support Tier 3 services for unduplicated students.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  We hired a resource teacher at our middle school. In addition, we purchased Tier 3 intervention materials.	\$66,204 - LCFF - 1000-1999 Certificated Salaries \$20,000 - LCFF - 4000-4999 Books and Supplies \$14,532 - LCFF - 3000-3999 Employee Benefits	\$71,680 - LCFF - 1000-1999 Certificated Salaries \$24,482 - LCFF - 3000-3999 Employee Benefits \$20,000 - LCFF - 4000-4999 Books and Supplies

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Schoolwide  Location: Specific Schools: Janson, Muscatel, Encinita  Instructional Leads	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Schoolwide  Location:  Instructional Leads: Instructional leads at three schools to provide leadership on action teams such as Leader in Me	\$9,132 - LCFF - 1000-1999 Certificated Salaries \$2,573 - LCFF - 3000-3999 Employee Benefits	\$14,721 - LCFF - 1000-1999 Certificated Salaries \$3,774 - LCFF - 3000-3999 Employee Benefits

Lighthouse coaches, Academic Action Team, STEAM Team, Tech Team and SST Team.

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel</p> <p>Lesson Development</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel</p> <p>Lesson development was planned; however, Janson and Muscatel chose to use their funds in other actions of greater need, so there was no money spent on this action.</p>	<p>\$5,459 - LCFF - 1000-1999 Certificated Salaries \$1,000 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>K-8 certificated teacher salaries</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>K-8 certificated teacher salaries: These salaries and benefits were paid for out of LCFF Base Grant.</p>	<p>\$6,698,230 - LCFF - 1000-1999 Certificated Salaries \$2,106,203 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,058,796 - LCFF - 1000-1999 Certificated Salaries \$2,106,203 - LCFF - 3000-3999 Employee Benefits</p>

# Analysis

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

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

14 of 17 actions were implemented in 2018-19. The actions helped teachers provide quality instruction to students and increase student progress and mastery of the Common Core State Standards in ELA and math as well as the Next Generation Science Standards. The reduced class sizes and elimination of the combination classes helped teachers provide targeted intervention and ELD instruction for unduplicated students.

We provided 8 full days of professional development for teachers this year (2018-19). On our LCAP teacher and staff survey, 81% of respondents agreed or strongly agreed that PD opportunities this year supported them with Common Core Standards implementation, and 94% of respondents agreed or strongly agreed that the Common Core standards are being implemented to raise educational standards for all students within the district. Moreover, 90% of respondents on the LCAP Student Survey from 2019 agreed or strongly agreed that they were learning about the Common Core State Standards in school. Over 70% of the 800 parents who responded to our survey are very or somewhat satisfied with the instruction their child is receiving in English language arts, and 72% with math.

Another action was to invest in high quality, CCSS-aligned instructional materials. Students responding to the annual LCAP survey strongly agreed or agreed with the statement, My school provides me with textbooks and learning materials. 86% of teachers surveyed agreed or strongly agreed that the district provides instructional materials to support learning from all students.

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

The Annual Measurable Objectives (AMOs) suggest that our actions and services were not effective enough to achieve our target growth rate. We did not completely meet our goal of 80% of all students will show 5% growth toward proficiency or maintain proficiency on district and state assessments. While our RFEP students exceeded the goal set forth at the beginning of this 3 year LCAP, most of our other subgroups have not grown 10% over the past two years. Overall, on the 2018 SBAC, our students made a gain of 3% from the prior year in math and declined by 1% overall from the prior year in ELA. On the May i-Ready diagnostic in reading, our 1st, 2nd, and 4th graders met the expected growth. For Math, our i-Ready results were a little better, with kindergarten through fifth graders meeting the goal on the May diagnostic. An encouraging data point is the percent of students moving from Tier 3 and Tier 2 levels on iReady to Tier 1: In math, the percent of students in Tier 1 grew from 18% at the beginning of 2018 to 56% by the spring of 2019; in reading, the percent jumped from 39% to 69%. This data suggests that our intervention program is helping us make gains, and that we need to continue to refine implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**ELA Adoption** - A new ELA adoption was implemented last year in K-6th grades. The adoption was a Program 2 that offered integrated and designated ELD components. The district allocated \$250,000 from the base grant fund for the purchase of ELA adoption materials. However, the district used state lottery funds to purchase the new ELA adoption for the elementary schools. The district also allocated approximately \$304,422 for materials; however, no money was spent. The reduction in cost was due to the fact that the district no longer has to pay for consumable materials in ELA or math. Those materials are now free for the life of the two adoptions and are a part of the initial cost of the adoption. This amount is currently being reserved for our middle school ELA adoption for next year.

**Certificated Professional Development Days** - The district implemented 8 professional development days for teachers to ensure teachers had more time for collaboration and training on best practices to support mastery of state standards. The district spent \$7,406 more than budgeted due to increases in salary.

**Salary Expenditures** - Cost increased on all actions involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated employees.

**Substitute Teachers for Professional Development** - The district spent \$3,000 less than budget on substitute teachers for professional development because the cost was charged to Title 1.

**Beginning Teacher Induction/BTSA** - The district spent approximately \$12,084 less on Induction/BTSA mentors than budgeted. The decrease in cost was due to a smaller number of induction candidates for the year than originally planned.

**Centralized Costs**- The district spent \$19,972 more for centralized costs due to certificated and classified salary increases.

**Lesson Development and Instructional Leads** - The schools did not utilize lesson plan development funds that were budgeted; however, they used more in funding site instructional lead teachers to support improving student learning.

**Instructional Professional Development** - The schools utilized \$3,476 more in this fund to send teachers and staff to professional learning opportunities.

**Supplemental Common Core aligned books and materials were purchased.** The district spent \$6,779 more than the original budgeted amount. Schools did not use the funds for hourly intervention teachers, so they decided to reallocate their funding.

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

**Changes to Expected Outcomes:** As a result of this analysis, and in consultation with LACOE administrators, we have concluded that it is more realistic to set our growth goal based on this years data. We will be adjusting our growth goals for 2019-2020 to be a 5% increase for all subgroups and grade levels based on the 2018 results on both the SBAC and local i-Ready assessments in ELA and math. This allows us to keep our stretch goal of increasing proficiency by 5%. This adjustment is noted as a modified Goal 1 in the Goals, Actions, and Services section and in the expected annual measureable outcomes for the 2019-20 LCAP.

**Change to Goal 1, Action 9** - Administrators PD will be changed to "Instructional PD": This action will be modified to include both teachers and classified staff attending professional development opportunities that will support student learning for all students, but especially for our unduplicated students.

**Change to Goal 1, Action 17:** We will eliminate this action. Next year, certificated teachers and classified staff salaries will also be funded out of LCFF Base Grant, not Supplemental and Concentration.

## Goal 2

80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>5% Growth on State Academic and Language Proficiency Assessments</b>	<b>2018-19 SBAC Performance</b>	<b>SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard</b>
	<u>English Learners</u>	
	<ul style="list-style-type: none"><li>• ELA SBAC Scores: 44%</li><li>• Math SBAC Scores: 42%</li></ul>	
	<u>Socioeconomically Disadvantaged</u>	
	<ul style="list-style-type: none"><li>• ELA SBAC Scores: 66%</li><li>• Math SBAC Scores: 57%</li></ul>	<u>English Learners</u>
		<ul style="list-style-type: none"><li>• ELA SBAC Scores: 34% - not met</li><li>• Math SBAC Scores: 37% - not met</li></ul>
		<u>Socioeconomically Disadvantaged</u>
		<ul style="list-style-type: none"><li>• ELA SBAC Scores: 56% - not met</li><li>• Math SBAC Scores: 52% - not met</li></ul>
		<u>Foster Youth:</u> n/a for 2017-18



**English Language Proficiency  
Assessment for California  
(ELPAC)**

Baseline data will be collected to establish new annual measurable objectives

English Language Development Assessment (ELDA) The % of teachers using the ELDA to monitor individual EL progress will increase from 80% to 100%

**English Language Proficiency Assessment for California (ELPAC)  
Baseline Data: Percent of Students at Each Performance Level**

**Summative ELPAC, Spring, 2018**

**Grade Overall Mean Scale Score**

K 1443.9

1 1480.1

2 1512.3

3 1496.6

4 1524.8

5 1535.1

6 1542.4

7 1569.9

8 1582.5

**Spring 2018 Summative ELPAC Proficiency Levels (using Spring 2018 cut scores)**

	<b>Level 4</b>	<b>Level 3</b>	<b>Level 2</b>	<b>Level 1</b>
<b>Overall</b>	<b>52.3%</b>	<b>28.97%</b>	<b>11%</b>	<b>7.8%</b>

		<b>Oral Language</b> <b>60%</b> <b>25%</b> <b>7.6%</b> <b>7%</b>  <b>Written Language</b> <b>43.2%</b> <b>26.17%</b> <b>18.28%</b> <b>12.36%</b>
<b>Reclassification Rate</b>	<b>2018-19</b> <u>Reclassification Percentage</u> - 15%	Reclassification Percentage - 13% in 2018- not met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Schoolwide  Location: Specific Schools: Muscatel  Read 180 Middle School Intervention Program	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Schoolwide  Location: Specific Schools: Muscatel  Read 180 Literacy Intervention Program continues to be used at the middle school.	\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  Increased services and support for at-risk and non-proficient students: AVID and	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  Increased services and support for at-risk and non-proficient students through AVID	\$142,262 - LCFF - 1000-1999 Certificated Salaries - AVID Elective Teachers \$180,817 - LCFF - 1000-1999 Certificated Salaries - Middle School Elective Sections \$62,703 - LCFF - 3000-3999 Employee Benefits	\$142,262 - LCFF - 1000-1999 Certificated Salaries - AVID Elective Teachers \$180,817 - LCFF - 1000-1999 Certificated Salaries - MS Elective Teachers \$94,323 - LCFF - 3000-3999 Employee Benefits

intervention classes.	intervention classes.		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>ELD/Intervention teachers provided supplemental intervention and English Language Development support to students who were non-proficient, low-income, English learners, students reclassified as English proficient, and/or foster youth.</p>	<p>\$289,890 - LCFF - 1000-1999 Certificated Salaries \$87,263 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$296 - LCFF - 1000-1999 Certificated Salaries \$102,898 - Teacher Effectiveness - 3000-3999 Employee Benefits</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$143,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$106 - LCFF - 4000-4999 Books and Supplies \$36,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Intervention program for Elementary Students.</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>iReady Reading and Math Intervention program was purchased for elementary and middle school students.</p>		
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel</p> <p>Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel</p> <p>ELD teacher was hired to work with newcomer students at the middle school.</p>	<p>\$62,857 - LCFF - 1000-1999 Certificated Salaries \$10,000 - LCFF - 3000-3999 Employee Benefits - Muscatel Middle School Teacher</p>	<p>\$62,857 - LCFF - 1000-1999 Certificated Salaries \$10,910 - LCFF - 3000-3999 Employee Benefits</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$37,642 - LCFF - 1000-1999 Certificated Salaries \$6,647 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 3000-3999</p>	<p>\$34,091 - LCFF - 1000-1999 Certificated Salaries \$2,892 - LCFF - 2000-2999 Classified Salaries \$7,250 - LCFF - 3000-3999</p>

<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel, Shuey, Janson</p> <p>After School Intervention Program for struggling students.</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>After School Intervention teachers were hired to provide extra support for struggling unduplicated students.</p>	Employee Benefits	Employee Benefits
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson</p> <p>After School I-Ready Intervention Lab</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Savannah, Janson</p> <p>After School i-Ready Intervention Lab</p>	<p>\$20,569 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,431 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,422 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,976 - LCFF - 3000-3999 Employee Benefits</p> <p>\$4,797 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$60,057 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$12,343 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 5000-5999</p>	<p>\$5,078 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,806 - LCFF - 3000-3999 Employee Benefits</p> <p>\$6,125 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Shuey, Savannah, Encinita</p> <p>Hourly Intervention Teachers</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Shuey, Savannah, Encinita</p> <p>The hourly intervention teachers action was not implemented in 2018-19, but Encinita, Shuey and Savannah provided SST meeting coordination and after school interventions.</p>	<p>Services and Other Operating Expenses</p>	
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## Analysis

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

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

The implementation of the Goal 2 actions supported the academic needs of our unduplicated students. These actions focused on providing consistent interventions for our most needing students and monitoring their progress. Through these actions, Rosemead was able to provide consistent interventions and monitor the growth of our students. Rosemead's use of the iReady diagnostic assessment and intervention software helped us to identify our students' needs and measure their progress in real time. Intervention teachers were able to provide students with differentiated instructional support. In addition, the ELD teacher at the middle school was able to support our newcomer students.

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

Our ELD teachers have provided targeted support, including at our middle school. Coaching and professional development on English language development has supported teachers in progress monitoring using the ELDA (a formative assessment tool aligned to the ELD standards). Our baseline ELPAC results (from the spring of 2018) show that over 80% of our students scored an overall level of 3 or 4; 70% of students scored at a level 3 or 4 in Oral Language; and almost 70% were at a level 3 or 4 in written language. While our ELD program is developing, our English learners maintained the same proficiency rate (34%) from 2017 to 2018 on the SBAC in ELA and made only a slight, 2% gain (35% to 37% met standard) in math, indicating that our instruction has not yet had the desired impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for

certificated and classified employees.

Since the district did not hire hourly intervention teachers, the allocated funds were re-distributed into other goals and actions.

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.

**Change in Goal 2 Expected Outcome:** As a result of this analysis, and in consultation with LACOE administrators, we have concluded that it is more realistic to set our growth goal based on this years data. We will be adjusting our growth goals for 2019-2020 to be a 5% increase for English learners and socio-economically disadvantaged students based on the 2018 results on the SBAC. This allows us to keep our stretch goal of increasing proficiency by 5%. This modification is reflected in the goal and expected annual measureable outcome section of Goal 2 in the 2019-20 LCAP below.

**Change in Goal 2 Metric:** Now that we have baseline ELPAC data, we are able to add a metric for ELPAC growth. We will aim for an average scale score growth of 10 points or more.



## Goal 3

90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School

### Annual Measurable Outcomes

Expected		Actual
<b>3rd Grade SBAC Scores: 5% growth</b>	<b>2018-19</b>	<b>SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard</b>  ELA 3rd grade students: 48%. --not met  Math 3rd grade students: 56%. --not met
	<b>ELA and Math - SBAC</b>	
	ELA 3rd grade students: 57%	
	Math 3rd grade students: 62%	
<b>3rd Grade I-Ready Scores - 5% Growth</b>	<b>2018-19</b>	<b>Local Assessments - iReady Data for Grade 3 from May, 2019: % in Tier 1 on end-of-year standards:</b>  <b>English Language Arts</b> <ul style="list-style-type: none"><li>• 3rd Grade: 48% -not met</li></ul> <b>Math</b> <ul style="list-style-type: none"><li>• 3rd Grade: 53% - met</li></ul>
	<b>ELA and Math - iREADY</b>	
	<b>English Language Arts</b> <ul style="list-style-type: none"><li>• 3rd Grade: 49%</li></ul>	
	<b>Math</b> <ul style="list-style-type: none"><li>• 3rd Grade: 42%</li></ul>	

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-3</p> <p>Primary teachers will institute a differentiated instructional time during the daily language arts block.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-3</p> <p>Primary teachers instituted differentiated instruction through guided reading groups during the daily language arts block.</p> <p>Janson and Encinita sent teachers to Guided Reading professional learning workshop.</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Guided reading and / or other books and supplies</p>	<p>\$2,122 - LCFF - 4000-4999 Books and Supplies - Guided reading books and supplies</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita; Specific</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p>	<p>\$1,581,002 - LCFF - 1000-1999 Certificated Salaries \$210,422 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,402,460 - LCFF - 1000-1999 Certificated Salaries \$424,221 - LCFF - 3000-3999 Employee Benefits</p>

<p>Grade Spans: TK-3</p> <p>The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.</p>	<p>The district maintained average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental and concentration funds contributed to further class size reduction (an approximate ratio of 22:1 in the primary grades) and to the elimination of combination classes.</p>		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Computer Intervention Programs</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Computer intervention programs</p>	<p>\$60,200 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$3,504 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$70,077 - LCFF - 2000-2999 Classified Salaries</p> <p>\$27,434 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$90,082 - Teacher Effectiveness - 2000-2999 Classified Salaries</p> <p>\$37,131 - LCFF - 3000-3999 Employee Benefits</p>

<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten</p> <p>Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-3</p> <p>Full Day Kindergarten: The kindergarten day was increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention was provided throughout the day for at-risk students. Three hour instructional aides were staffed in each kinder classroom.</p>		
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool</p> <p>Preschool Director / Staff</p> <p>Funds will be transferred out from Fund 01 to Fund 12 to pay for both partial Director salaries and accompanying benefits.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>We did not use this action item this year. We paid for our preschool director out of a different budget line.</p>	<p>\$66,361 - LCFF - 1000-1999 Certificated Salaries \$13,639 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  ELD Materials	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  We purchased supplemental ELD materials.	\$38,861 - LCFF - 4000-4999 Books and Supplies	\$33,695 - LCFF - 4000-4999 Books and Supplies

## 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.

In the past school year (2018-19), we implemented five of these actions. The sixth action (funding a preschool director), we did enact, but we paid for it elsewhere. Reducing class sizes allowed our primary teachers to differentiate instruction, provide explicit language instruction for English Learners (ELs), and provide high quality feedback to unduplicated students on their writing, math, and reading. We purchased Fountas and Pinnell ELD materials, which supported our ELs in developing their reading, writing, speaking, and listening.

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

The failure to meet the AMOs for SBAC and the iReady diagnostic data for grade 3 suggests that our actions and services were not as effective as they needed to be. We believe we have selected appropriate actions and services and need to refine implementation to ensure that they positively impact student achievement. Third grade will be a major focus area for us in 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

Since the district did not hire hourly intervention teachers, the allocated funds were re-distributed into other goals and actions.

Although there were no funds allocated to purchase guided reading books, \$2,122 was spent on purchasing these for two schools.

\$60,200 was allocated for computer programs to support progress monitoring and intervention, however, since Accelerated Reader was purchased for a two year license, only \$3,504 was sent this year, however this amount will be reserved to renew the license next year when it expires.

Preschool director/staff salary and benefits was allocated, however, the district re-distributed the funds to split fund a coordinator of educational services position to support improving teaching and learning for all students, but especially for unduplicated students.

The district spent \$5,000 less on the ELD supplemental materials.

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.

**Change to expected outcome:** As a result of this analysis, we will keep the goal and adjust our growth goals for 2019-2020 to be a 5% increase for third grade students based on the 2018 results on the SBAC and on the May 2019 iReady diagnostic results. This modification is reflected in the expected annual measureable outcome section of Goal 3 in the 2019-20 LCAP below.

## Goal 4

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

### Annual Measurable Outcomes

Expected	Actual
<p><b>8th Grade SBAC Data: 5% Growth 2018-19</b></p> <p><b>SBAC Assessment Results</b></p> <p><b>Performance Data: Percent Met or Exceeded Standard</b></p> <ul style="list-style-type: none"> <li>• ELA 8th grade: 77%</li> <li>• Math 8th grade: 64%</li> <li>• Science 8th grade: 97%</li> </ul>	<p><b>SBAC Assessment Results</b></p> <p><b>SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard</b></p> <ul style="list-style-type: none"> <li>• ELA 8th grade: 60% - not met</li> <li>• Math 8th grade: 52% -not met</li> <li>• Science 8th grade: Results will be available in the fall of 2019 or winter of 2020.</li> </ul>
<p><b>8th Grade I-Ready Data: 5% Growth</b></p> <p><b>2018-19</b></p> <p><b>i-Ready Diagnostic Local Assessment Results</b></p> <ul style="list-style-type: none"> <li>• English Language Arts Grade 8: 58%</li> <li>• Math Grade 8: 60%</li> </ul>	<p><b>i-Ready Diagnostic Local Assessment Results</b></p> <p><b>Ready Data from May, 2019: % at grade level for mid or end of year</b></p> <p>English Language Arts Grade 8: 53% --not met</p> <p>Math Grade 8: 59%. --almost met</p>

## 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
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Muscatel, Janson  Arts enrichment program	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Muscatel, Janson  Arts enrichment program:  Each school provided arts integration and enrichment for students.	\$3,259 - LCFF - 1000-1999 Certificated Salaries \$715 - LCFF - 3000-3999 Employee Benefits \$7,520 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$1,067 - LCFF - 1000-1999 Certificated Salaries \$575 - LCFF - 3000-3999 Employee Benefits \$6,353 - LCFF - 4000-4999 Books and Supplies \$1,508 - LCFF - 5000-5999 Services and Other Operating Expenses

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson, Savannah, Shuey, Encinita  Computer Lab Aide - provide students with	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Encinita, Janson, Savannah, Shuey	\$107,357 - LCFF - 2000-2999 Classified Salaries \$28,119 - LCFF - 3000-3999 Employee Benefits	\$83,665 - LCFF - 2000-2999 Classified Salaries \$51,811 - LCFF - 3000-3999 Employee Benefits



instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Computer lab aide provided students with instruction on 21st century technology skills and prepared them for the online format of Smarter Balanced Assessments.		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Savannah, Janson, Shuey, Encinita</p> <p>Multi-media specialist - provide students access to various types of literature and support with research skills.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>Multi-media specialist provided students with exposure and access to various types of literature and with instruction on the research process.</p>	<p>\$110,503 - LCFF - 2000-2999 Classified Salaries \$40,438 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$109,403 - LCFF - 2000-2999 Classified Salaries \$58,241 - LCFF - 3000-3999 Employee Benefits</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	<p>\$21,900 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$39,508 - LCFF - 4000-4999 Books and Supplies</p>

Location: Specific Schools: Muscatel, Janson, Encinita, Savannah	Location: Specific Schools: Muscatel, Janson, Encinita, Savannah		
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Materials for project-based learning lessons integrating the arts and 21st century skills to provide increased exposure to arts, critical thinking, and communication skills.		

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Technology Devices	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Schools purchased technology to provide increased engagement and differentiated instruction for unduplicated students. Shuey utilized their LCFF and Title funds to purchase SmartBoards.	\$86,211 - LCFF - 4000-4999 Books and Supplies	\$81,174 - LCFF - 4000-4999 Books and Supplies

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	\$4,100 - LCFF - 1000-1999 Certificated Salaries - Coordinator \$2,460 - LCFF - 1000-1999 Certificated Salaries - Hourly Teachers	\$6,795 - LCFF - 1000-1999 Certificated Salaries \$1,163 - LCFF - 1000-1999 Certificated Salaries \$5,000 - LCFF - 5000-5999 Services and Other

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental enrichment classes and STEM activities were provided, principally targeting unduplicated students, to increase academic skills and English language proficiency through building vocabulary and background knowledge. Activities included Mathletes, Future Scientists and Engineers Friday Program, field trips, and Math/Science through Art and Literature classes.</p>	<p>\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Field Trips</p> <p>\$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development &amp; Conferences</p> <p>\$900 - LCFF - 3000-3999 Employee Benefits - Coordinator</p> <p>\$540 - LCFF - 3000-3999 Employee Benefits - Hourly Teachers</p>	<p>Operating Expenses</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p>
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel, Encinita, Savannah</p> <p>Technology &amp; Software</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Encinita, Muscatel</p> <p>Encinita and Muscatel purchased iPads and Apple TVs for every classroom.</p>	<p>\$23,340 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$88,404 - LCFF - 6000-6999 Capital Outlay</p>

## Analysis

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

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

All seven of these actions were either fully or partially implemented. Through the actions of this goal, we have provided enrichment opportunities and access to technology for our unduplicated students. Without these opportunities, many of our students would not have exposure to the arts or technology beyond a tablet or cell phone at all. Unduplicated students were able to participate in programs including the History of Rosemead, Math/Science through Art, Music, Language and Literature courses; the Future Scientists and Engineers Friday Program for sixth graders; Mathletes Competitions; and field trips.

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

**The goal was to make more than 5% growth in ELA and math on the SBAC and iReady assessments. Our 8th graders unfortunately declined in percent meeting or exceeding standards on the SBAC from 2017 to 2018. On the iReady spring testing, our 8th graders did not show a 5% growth in ELA, but they did almost make the goal in math (at a 4% increase). We acknowledge that these metrics may not fully capture some of the 21st century learning skills and college-readiness skills students are gaining from our programming actions in this goal.**

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

Since the district did not hire hourly intervention teachers, the allocated funds were re-distributed into other goals and actions. So although there were no funds allocated to purchase materials for project-based learning, arts materials and technology devices. \$91,888 was added to the actual expenditures because Shuey School utilized their site funds to purchase SmartBoards.

To support our GATE program, the district paid for a coordinator, who salary increased, so the salary and benefits increased.

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.

**Change in expected outcomes:** As a result of this analysis, we will be adjusting our growth goals for 2019-2020 to be a 5% increase for 8th grade students based on the 2018 results on the SBAC and on the June 2019 iReady diagnostic results (rather than on growth that was projected when we initially wrote this plan three years back).

This adjustment is noted as a modified Goal 4 in the Goals, Actions, and Services section and in the expected annual measurable outcomes for the 2019-20 LCAP.

## Goal 5

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate

### Annual Measurable Outcomes

Expected		Actual
<b>The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools</b>	<b>2018-19</b>	<b>PBIS Program Measurement: California Dashboard Report for 2018-19</b>
	<p>1. Monitor, evaluate, and revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.6% to 1.5%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>	
		<p>Suspension Rate: 1.5%</p> <p>Expulsion Rate:</p> <p>1 student expelled in 2017-18; rate of 0.0004: met</p> <p>2 students expelled in 2018-19; rate of 0.0008; met</p> <p><b>2. Suspension Rate Reductions:</b></p> <p>a. All students: 1.5%: Met</p> <p>b. Socioeconomically Disadvantaged: 1.7% -- not met</p> <p>c. Hispanic: 2%: met</p>

<p><b>School Connectedness</b></p> <p><b>2018-19</b> Healthy Kids Survey Data</p> <ol style="list-style-type: none"> <li>1. 5th Grade School Connectedness: 60% or more</li> <li>2. 5th Grade Safety: 55% or more</li> <li>3. 7th Grade School Connectedness: 53% or more</li> <li>4. 7th Grade Safety: 71% or more</li> </ol>	<p><b>California Healthy Kids Survey 2017-18:</b></p> <p><b>1. 5th Grade School Connectedness:</b> met</p> <ul style="list-style-type: none"> <li>• Yes, all of the time: 45%</li> <li>• Yes, most of the time: 31%</li> <li>• Total all of the time or most of the time: 76%</li> </ul> <p><b>2. 5th Grade Safety: 81%-</b> met</p> <p><b>3. 7th Grade School Connectedness:</b> met</p> <ul style="list-style-type: none"> <li>• Strongly agree: 20%</li> <li>• Agree: 41%</li> <li>• Total strongly agree or agree: 61%</li> </ul> <p><b>4. 7th Grade Safety: 64%-</b> not met</p>
<p><b>Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%</b></p> <p><b>2018-19</b></p> <ol style="list-style-type: none"> <li>1. Maintain attendance rate of at least 98%.</li> <li>2. Maintain chronic absenteeism rate at 2.0%.</li> </ol>	<p><b>2018 California Dashboard</b></p> <p><b>Attendance rate:</b> 97.05% for P2 --almost met</p> <p><b>Chronic absenteeism rate from California School Dashboard, May 2019:</b> 1.3%- exceeded</p> <p><b>Additional Attendance Data from California Healthy Kids Survey 2017-18:</b></p> <p><b>Grade 5:</b> 72% of students missed 0-1 days of school within the previous 30 days, and only 11% missed 3 or more days.</p> <p><b>Grade 7:</b> 88% of students missed 0-1 days of school within the previous 30 days, and only 4% missed 3 or more days.</p>
<p><b>2018-19</b> Reduce dropouts in grades 7 &amp; 8 to zero.</p>	<p><b>Number of dropouts: Met</b></p> <p><b>Grade 7: 0</b></p>



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools continued to develop PBIS implementation teams, which received training and supported the program at their individual school sites. As a result, the PBIS program has helped to increase pupil engagement and make the climate more positive at each campus. Action 5 of this goal includes costs associated with PBIS training and implementation.</p>	<p>\$0 - LCFF - 7000-7499 Other</p>	<p>\$0 - LCFF - 7000-7499 Other</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>\$0 - LCFF</p>	<p>\$0 - LCFF</p>



<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district held monthly SARB meetings with other county and district agencies to reduce discipline cases and chronic truancy.</p> <p>There is no cost for this action.</p>		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Believing in a healthy mind lives in a healthy body, the district hired a LVN instructional aide and an adaptive PE (APE) teacher to provide increased services to our most needy students.</p>	<p>\$16,258 - LCFF - 1000-1999 Certificated Salaries - APE Teacher</p> <p>\$44,578 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,309 - LCFF - 3000-3999 Employee Benefits - APE Teacher</p> <p>\$11,465 - LCFF - 3000-3999 Employee Benefits - LVN</p>	<p>\$17,665 - Teacher Effectiveness - 1000-1999 Certificated Salaries - APE teacher</p> <p>\$5,201 - LCFF - 3000-3999 Employee Benefits - APE T=teacher benefits</p> <p>\$10,433 - LCFF - 3000-3999 Employee Benefits - Benefits LVN</p> <p>\$75,946 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 4

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>To support our Positive Behavioral Intervention and Supports system, the district provided counseling with counselors and psychologists to support at-risk students as well as hired behavior aides.</p>	<p>\$252,943 - LCFF - 1000-1999 Certificated Salaries - Psychologists and Counselor</p> <p>\$11,316 - LCFF - 2000-2999 Classified Salaries - PBIS / Behavior Aide</p> <p>\$55,548 - LCFF - 3000-3999 Employee Benefits - Psychologists and Counselor</p> <p>\$2,484 - LCFF - 3000-3999 Employee Benefits - PBIS / Behavior Aide</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses - MSW - Mental Health Services</p>	<p>\$240,058 - Teacher Effectiveness - 1000-1999 Certificated Salaries - Psychologists and counselor salaries</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$78,938 - LCFF - 3000-3999 Employee Benefits - Psychologists and counselor benefits</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>PBIS Leadership Program</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>PBIS Leadership Program was in place.</p>	<p>\$18,760 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Site Licenses</p> <p>\$19,740 - LCFF - 4000-4999 Books and Supplies - PBIS Materials</p> <p>\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses - SWIS</p>	<p>\$19,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Site Licenses</p> <p>\$25,935 - LCFF - 4000-4999 Books and Supplies - PBIS Materials</p> <p>\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses - SWIS data input system</p>

## Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Behavior and Leadership Program</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each school has an established PBIS site coach with site teams, and attended LACOE trainings. The PBIS Action Teams purchased materials and incentives to sustain the PBIS program.</p>	<p>\$17,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Funding for all activities related to the district-wide student leadership program.</p>	<p>\$7,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Funding for all activities related to the district-wide student leadership program.</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>While we did implement our multi-tiered system of supports to provide unduplicated students with help for their socio-emotional development, we did not use this action. We did not hire a MFT/LCSW to provide mental health services.</p>	<p>\$121,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Multi-Tiered Systems of Support Services</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Analysis

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

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

We implemented all of the actions for Goal 5. The district expanded our work with PBIS Tier 1 and Tier 2 supports to include academic components of a Multi-Tiered System of Supports (MTSS). We also began developing Tier 3 supports for the most at-risk students. This past year, we hired a counselor for our middle school. The district also continued implementing the Leader in Me program, which is designed to provide ALL students the opportunity to take leadership roles and develop successful academic and social-emotional habits. Our counselors, psychologists, and LVN provided the bulk of the PBIS and MTSS services to our students. Although we implemented all of our actions, we did not use all of the funds as planned. We did not hire an MFT/LCSW to provide mental health services, nor did we hire a behavior aide.

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

Our multi-tiered system of supports, including our Positive Behavioral Interventions and Supports system, counseling, and nurse aid are all having a positive impact. According to our California Healthy Kids Survey results from 2017-18, the vast majority of our fifth and seventh graders felt connected to school. Students responded affirmatively to statements about feeling like they feel close to people at school, they feel like they belong at school, and they feel that the school treats people fairly. Survey data from the spring of 2019 reinforces this trend: 77% of students affirmed that they feel "comfortable seeking help from adults in the event of conflict," and 87% agreed or strongly agreed with the statement. "I feel safe while at school." This data suggests that our PBIS and Leader in Me programs are having a positive effect. That said, approximately 10% of students responded negatively to these statements on the CHKS, and approximately 25% were neutral. This suggests that our counseling and other MTSS supports for Tier 2 and 3 students need to be strengthened. While our suspension rate overall declined, the suspension rate for our socio-economically disadvantaged students remained the same. at 1.7%. To achieve our goal, we will need to continue to serve this subgroup through counseling when needed and engage MTSS teams in analyzing and responding to the data. We have had an uptick in suspensions this past school year at our middle school in particular, and are planning to continue to work with our counselors and staff to provide the social-emotional support for both at-risk students and their parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

The district did not hire a Marriage Family Therapist (MFT/LCSW) this school year and a behavior interventionist was not hired.

Student behavior and leadership program- The district spent \$10,000 less in services due to schools re-allocating their funds to be spent in another goal and action.

The district did fund a 3-hour kindergarten aide for all kindergarten classrooms.

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 were made to this goal.

## Goal 6

All schools will increase their participation in parenting classes by 10% from the previous school year. T

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement

Local Priorities: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate

### Annual Measurable Outcomes

Expected	Actual
<p><b>The district and schools will hold 2018-19 bi-monthly parent engagement meetings</b></p> <p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"><li>■ The district will continue to hold DELAC / DAC meetings once every other month.</li><li>■ Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li><li>■ Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li></ul>	<ul style="list-style-type: none"><li>● We held 5 DAC/DELAC meetings this year. -met</li><li>● The district held parenting classes through the Parent Institute. It was an 8 week session in the evenings held at our Savannah site, with families from all schools attending.-met</li><li>● Each school held regular SSC and ELAC meetings four to five times last year.-met</li><li>● The district held four sets of LCAP input meetings (two different dates for each meeting to provide families more options)- met</li><li>● Schools administered a spring survey- met<ul style="list-style-type: none"><li>○ 70% strongly agreed and 28% agreed that "parents are welcome to participate in important school decisions (e.g., School Site Council, ELAC)".</li></ul></li></ul>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We used a student data system and parent portal (Powerschool and School City) to allow parents to access their students assignments, tests, and academic progress.</p>	<p>\$32,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Powerschool and School City</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$36,862 - LCFF - 5000-5999 Services and Other Operating Expenses - Powerschool and School City</p> <p>\$16,764 - LCFF - 4000-4999 Books and Supplies - Powerschool and School City</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District-wide Parenting Classes</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$12,300 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries</p> <p>\$3,700 - LCFF - 2000-2999 Classified Salaries - Classified Employees - Child care, translators, clerical</p> <p>\$1,300 - LCFF - 3000-3999 Employee Benefits -</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$5,572 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	We held district-wide parenting classes that consisted of an 8-week Parent Institute which addressed topics ranging from helping students with academics to supporting social emotional learning at home.	Classified \$2,700 - LCFF - 3000-3999 Employee Benefits - Certificated \$2,258 - LCFF - 5000-5999 Services and Other Operating Expenses	
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Schools will staff community liaisons to provide parent outreach.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Each school staffed a community liaison to provide parent outreach.	\$68,850 - LCFF - 2000-2999 Classified Salaries \$20,191 - LCFF - 3000-3999 Employee Benefits	\$60,721 - LCFF - 2000-2999 Classified Salaries \$28,320 - LCFF - 3000-3999 Employee Benefits

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools	\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits \$10,638 - LCFF - 5000-5999 Services and Other Operating Expenses	\$10,309 - LCFF - 2000-2999 Classified Salaries \$5,329 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses



The District will provide written translations for all language groups at or above 15% of the student population.	The district provided translators at all schools for parent-teacher conferences as well as written translation of documents for DELAC, DAC, ELAC, and SSC meetings as well as letters or fliers with important school events and information.		
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools held Student Study Teams to collaboratively support students identified as struggling academically or socially. We paid for translators for SSTs.</p>	<p>\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries \$462 - LCFF - 3000-3999 Employee Benefits</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	<p>\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,045 - LCFF - 2000-2999 Classified Salaries \$2,033 - LCFF - 3000-3999 Employee Benefits</p>

<p>Location: All Schools</p> <p>The district will provide schools with translators for parent conferences.</p>	<p>Location: All Schools</p> <p>The district provided written translation for all important documents and announcements for the three home languages representing at least 45% of our student population (Spanish, Chinese, and Vietnamese).</p> <p>The district also provided translators for student-led teacher conferences and other parent meetings at every site.</p>		
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Parent Outreach: Principals held monthly parent meetings to inform parents of instructional updates and ways to support student achievement at home.</p>	<p>\$4,241 - LCFF - 2000-2999 Classified Salaries \$1,820 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$5,490 - LCFF - 2000-2999 Classified Salaries \$571 - LCFF - 3000-3999 Employee Benefits</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>\$398,016 - LCFF - 2000-2999 Classified</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries</p>

<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Office Staff Support for Parents and Students	<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Office staff did support parents and students, but we did not pay them out of Supplemental and Concentration funds	Salaries \$195,911 - LCFF - 3000-3999 Employee Benefits	\$0 - LCFF - 3000-3999 Employee Benefits
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## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Community liaison position to support Asian languages	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Community liaisons supported translation and communication in Mandarin and Vietnamese rotated one day per school.	\$7,622 - LCFF - 2000-2999 Classified Salaries \$2,678 - LCFF - 3000-3999 Employee Benefits	\$7,857 - LCFF - 2000-2999 Classified Salaries \$2,678 - LCFF - 3000-3999 Employee Benefits

## Analysis

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

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

The district met all of our annual outcomes for this goal. We held DELAC/DAC meetings every other month in the 2018-19 school year. DAC/DELAC members and officers were trained in their roles and responsibilities. They also participated in the annual evaluation of the district's Title I Parent Involvement Policy. DELAC members made their annual recommendations to the Board of Trustees regarding EL services. Community liaisons participated in all DAC/DELAC meetings, providing translation services in Vietnamese, Chinese, and Spanish. We allocated funds to run a successful 8-week long parent institute focusing on how parents can support their children to develop reading, math, and leadership skills. We created and

maintained ongoing forums for parents to provide input on school priorities, programs, and budgets through the SSC and ELACs. We surveyed parents at our end of year back to school nights to get additional feedback on our programs and school culture.

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

As a result of parent outreach, translation services in Spanish, Chinese, and Vietnamese, and our parent institute, Rosemead has a highly engaged parent population and has been able to leverage the unique perspective parents have as their children's first teacher. Our plans for our English learners and for how we spend federal and state funding have been enriched by parents contributing their ideas. In a district with the cultural diversity of ours, this input is especially important. In addition to getting parent input, the Parent Institute helped parents to support learning at home. Parent survey data from Spring of 2019 suggests that parents feel that they have a voice in our schools: 70% strongly agreed and 28% agreed that "parents are welcome to participate in important school decisions (e.g., School Site Council, ELAC)".

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary Expenditures - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

Parent classes and parent outreach- The district provided a 8-week parent institute that did not cost as much as originally planned. Also schools did not utilize their LCFF funds to pay for office staff or translation services. Some translation services cost were paid for using Title funds. The district wide parent institute was held at one site. We ended up saving costs, as we had originally budgeted for similar institutes to be held at different campuses.

Schools provided translation for SSTs and charged it to a different account.

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 were made to this goal.

## Goal 7

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the Facilities Inspection Team (FIT) Report

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: Positive School Climate

### Annual Measurable Outcomes

Expected		Actual
<b>All schools will receive a rating of "Good" on the FIT Report</b>	<b>2018-19</b>	<b>FIT Report</b> results from Fall, 2018 show all schools received rating of good or better: Met  <b>Overall Ratings:</b> <ul style="list-style-type: none"><li>• Shuey: Exemplary</li><li>• Encininta: Exemplary</li><li>• Janson: Exemplary</li><li>• Savannah: Good</li><li>• Muscatel: Good</li></ul>
	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders.  Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district monitored the condition of all district facilities and ensured that they were all are clean, safe, and functional. However, we did not spend LCFF funds aligned to this goal and action.</p>	<p>\$860,589 - LCFF - 2000-2999 Classified Salaries</p> <p>\$240,403 - LCFF - 4000-4999 Books and Supplies - Maintenance and Operation supplies</p> <p>\$386,033 - LCFF - 3000-3999 Employee Benefits - Maintenance and Operation employee benefits</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p>

## Analysis

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

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

The schools in Rosemead remained well-maintained and in good working condition. The district continues to work on modernization of our schools in order to provide students with the best learning environment possible.

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

According to the Facilities Inspection Team report in the fall of 2018, all schools received the mark of good or exemplary. The Rosemead facilities are all in good shape. Our students enjoy hot breakfast and lunch in sparkly clean cafeterias, learn in well-maintained classrooms, and play on solid playgrounds with well-kept grounds.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not utilize LCFF funds for Goal 7. The district has facilities bond money that were allocated to maintaining school facilities.

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 were made to this goal.

# 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?

Stakeholder Involvement at District Level: Beginning the in the fall of 2018, the district began convening advisory groups to review the LCAP. With each advisory group, the district staff shared presentations of student data to highlight areas of strength and need; budget information showing how funds for 18-19 were allocated and how the district was progressing on the expenditures of allocated funds; projected allocations for 2019-20. The district then received feedback from each advisory committee. There were three district committees:

**1. The District LCAP Advisory Committee:** All stakeholders, including our special education, low-income, English Learner and foster/homeless (parents, teachers, classified staff, administrators, and board members) are invited to participate. During the meetings, we solicited input on the 8 state priorities for LCFF. Parents from all schools and several staff members attended. At these meetings, district staff presented the LCAP goals and actions for last year and engaged the attendees in rating their preferences and offering suggestions for new action items. Below are the dates and foci of each District LCAP Advisory Committee Meeting from 2018-19:

**o December 12, 2018:**

- overview of LCFF and LCAP
- overview of district's existing LCAP goals
- review of identified goals and outcomes for academic achievement
- reviewed CAASPP scores
- reviewed parent survey data

**o February 13, 2019:**

- overview of district's existing LCAP goals
- review of district suspension and attendance data
- review identified goals/outcomes for academic engagement, conditions and climate indicators
- review California Healthy Kids Survey data

**o March 19, 2019:**

- review of district staff, student, and teacher survey data
- review LCAP actions and services and suggested modifications in response to stakeholder survey data

**o April 30 and May 2, 2019**

- review LCAP Goals
- review LCAP Budget
- seek Input on Revising the Goals and Actions



- prioritize Actions

**2. District English Learner Advisory Committee (DELAC):** All parent of English learners are invited to attend and participate in DELAC.

**3. District Advisory Committee (DAC):** All parents/guardians of socio-economically disadvantaged students, foster youth, homeless students, site administrators, and ELD teachers are invited to attend DAC. The DAC and DELAC meet jointly.

**Below are the dates and foci of each DAC/DELAC Meeting from 2018-19:**

**o October 4, 2018:**

- review of DAC/DELAC roles and responsibilities
- uniform Complaint Procedure (UCP) Annual Notice
- presentation of District Parent Policy
- introduction to LCAP goals

**o December 6, 2018:**

- parent input on District Parent Policy
- EL Master Plan: Brainstorm mission statement

**o April 3, 2019:**

- election of officers to DAC and DELAC
- SPSA Update
- EL Master Plan: Preliminary mission statement distributed for input

**o June 4, 2019:**

- Parent input on LCAP and Title III spending
- Supporting summer reading to prevent summer slide
- Building a vision for next year's DAC/DELAC

**Stakeholder Involvement at School Sites:** At each school site, there were also three settings to address LCAP with parents: The Title I annual meeting, an ELAC meeting which addressed the LCAP, and School Site Council Meetings. At SSC meetings, each principal discussed with parents progress toward meeting school site and district goals; shared school site and district budgets with the members of their community; and solicited input from the SSC on budget, goals, and actions. Additionally during staff meetings, the principals regularly engaged the staff in goal setting and budget decisions related to the LCAP.

**Student Involvement:** Student leadership teams at each school site, comprised of representatives from each grade level, bring issues and ideas for improving services to the site principals. The site principals then bring these ideas to the staff and parent leadership groups to determine how to incorporate student ideas into the program to improve them. These actions are then written into the LCAP. Student survey results the California Healthy Kids Survey is also key data. Principals, staff, district administrators, and advisory groups review this data and make adjustments based on areas of need.

**District Staff Involvement:** The Educational Services Assistant Superintendent also met with members of the management team to obtain input for this year's LCAP revision, to the Annual Measurable Objectives (AMO's) in last year's plan, and to review expenditures. Principals met with their staff members to obtain input for this coming year's LCAP revision (including expenditures and AMOs).

**Board of Trustees Involvement:** The Rosemead Board of Trustees was also engaged in the review of our data. They read summary reports about each district LCAP meeting, held two study sessions on the LCAP, and voted to approve the LCAP.

## Impact on LCAP and Annual Update

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

As a result of the parent and staff input at the LCAP meetings, we have decided to include several items in the LCAP for 2019-20.

The staff and parents supported the idea of having instructional leads to serve as representatives on district committees and as resident experts who will take district professional learning back to their school sites for literacy, STEAM, science, and dual immersion Mandarin. At the Employee Representative Panel (ERP) meeting with our teacher association officers, the union president recommended having a math lead team as well. We have thus incorporated that into the 2019-2020 LCAP budget.

Stakeholders also informed our decision to continue enrichment and interventions at all grades, including arts integration, music after school, STEAM/project based learning, coding and intervention to support struggling students both during the school day and after school.

Stakeholders also informed our decision to continue to fund smaller class sizes in TK-3 and 4-6, as well as providing a 3-hour aide to support TK-K classrooms, although parents expressed they would like to see full time aides for TK-K if more funding becomes available. Stakeholders wanted more parent outreach to get more parents involved, especially at the middle school. So the district will be offering more parent involvement opportunities and reaching out to parents more in the new year. Next year, our district will be joining a consortium of other districts to invite parents to parent involvement academy.

There was strong support across all stakeholder groups to continue our PBIS work and to continue to use the Leader in Me framework to develop leadership and non-cognitive skills in our students. Our Board of Trustees expressed a strong desire for supporting students with social emotional support; as a result of that input, we will continue to fund counselors. Finally, at our April LCAP meeting, parents expressed that the students with IEPs at the middle school needed better support to be prepared for high school, which in turn will lead to college access. As a result, we will continue to fund the AVID program at the middle school and to spread the strategies school-wide to ensure all students have access to this powerful college-preparation program.

The RSD will continue funding almost all actions from the 2018-19 school year in the 2019-20 LCAP. The projected supplemental/concentration allocation for the 19-20 school year is \$6,283,865. The table below illustrates how the funds will be budgeted in 2019-20.

Goal	Key Actions	Est. Budget	Percentage of LCFF S&C Funds
1	6 days of PD Small class sizes and no combination classes in upper grades After school enrichment Beginning Teacher Induction/BTSA program Supplemental CCSS materials	\$1,811,038	29%

	Stipend for teacher leads		
2	ELD and Intervention teachers ELD and Intervention materials	\$1,057,183	17%
3	Class size reduction in TK-3 Full day Kinder and aides for TK-Kinder ELD and computer intervention materials	\$2,183,494	35%
4	Arts integration/enrichment teachers and materials Enrichment activities for unduplicated students Instructional software and tech devices	\$472,566	8%
5	PBIS intervention teams APE teacher, LVN, nurse aid Student behavior and leadership program MTSS for unduplicated students' and social-emotional needs	\$527,157	8%
6	Translators for parent conferences and home-school communication Community liaisons to support home-school communication Student Study Teams Districtwide parent workshops	\$232,427	4%
7	Maintenance and repair of facilities to ensure they are in good working order.	\$0	0%
	TOTAL LCFF Supplemental/Concentration Funds		100%

		\$6,283,864	
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# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

## Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Growth will be measured based on the 2018-19 SBAC and local assessment scores.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

### Identified Need:

On our latest SBAC results (Spring, 2018), achievement is uneven between some subgroups. For example, our Hispanic/Latino students are orange in ELA, with 41% of students meeting or exceeding standards (compared to 60% overall). Similarly, 30% of our Hispanic/Latino students (compared to 56% of all students) met or exceeded standards in math. Our English learners were in the yellow zone in ELA. While their average was 9.5 points above standard, they declined 3.8 points from the previous year. Finally, our Students with Disabilities scored red in ELA (92.6 points below standard, a 5.5 point decline from the previous year) and orange in math (98.8 points below standard, a 9.2 point drop from the previous year). Achievement is also lower overall in grade 3, where students scored in the yellow zone and showed a 9 point decline from the previous year.

#### SBAC ELA (Spring, 2018):

- Overall slight decrease of 1.3 points from 2017
- Percent of students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 64%
  - Students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 244
  - Students who maintained proficiency from 2017 SBAC to 2018 SBAC: 384
  - Total students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 628
  - Total students tested in both 2017 and 2018: 974

#### SBAC Math (Spring, 2018):

- Overall increase of 5 points from 2017
- Percent of students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 61%
  - Students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 139
  - Students who maintained proficiency from 2017 SBAC to 2018 SBAC: 458
  - Total students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 597
  - Total students tested in both 2017 and 2018: 977

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC - 5% growth	<b>State Assessments - SBAC</b>	<b>State Assessments - SBAC</b>	<b>State Assessments - SBAC</b>	<b>State Assessments: SBAC Spring 2019 Data</b>
	<u>All Students</u>	<u>All Students</u>	<u>All Students</u>	<u>All Students</u>
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 60%</li> <li>• Math SBAC Scores: 51%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 65%</li> <li>• Math SBAC Scores: 56%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 70%</li> <li>• Math SBAC Scores: 61%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 65%</li> <li>• Math SBAC Scores: 61%</li> </ul>
	<u>Asian</u>	<u>Asian</u>	<u>Asian</u>	<u>Asian</u>
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 75%</li> <li>• Math SBAC Scores: 72%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 80%</li> <li>• Math SBAC Scores: 77%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 85%</li> <li>• Math SBAC Scores: 82%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 81%</li> <li>• Math SBAC Scores: 82%</li> </ul>
	<u>Hispanic</u>	<u>Hispanic</u>	<u>Hispanic</u>	<u>Hispanic</u>
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 43%</li> <li>• Math SBAC Scores: 27%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 48%</li> <li>• Math SBAC Scores: 32%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 53%</li> <li>• Math SBAC Scores: 37%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 46%</li> <li>• Math SBAC Scores: 35%</li> </ul>
	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>	<u>Socioeconomically Disadvantaged</u>
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 56%</li> <li>• Math SBAC Scores: 48%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 53%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 66%</li> <li>• Math SBAC Scores: 58%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 57%</li> </ul>
	<u>English Learners</u>	<u>English Learners</u>	<u>English Learners</u>	
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 35%</li> <li>• Math SBAC Scores: 32%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 38%</li> <li>• Math SBAC Scores: 37%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 43%</li> <li>• Math SBAC Scores: 42%</li> </ul>	
	<u>Reclassified English Learners - Fluent English Proficient</u>	<u>Reclassified English Learners - Fluent English Proficient</u>	<u>Reclassified English Learners - Fluent English Proficient</u>	
	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 75%</li> <li>• Math SBAC Scores: 74%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 80%</li> <li>• Math SBAC Scores: 79%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 85%</li> <li>• Math SBAC Scores: 84%</li> </ul>	
			<u>Special Education</u>	

	<u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 10%</li> <li>• Math SBAC Scores: 9%</li> </ul>	<u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 15%</li> <li>• Math SBAC Scores: 14%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 20%</li> <li>• Math SBAC Scores: 19%</li> </ul>	<u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>• Math SBAC Scores: 42%</li> </ul> <u>Reclassified English Learners - Fluent English Proficient</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 92%</li> <li>• Math SBAC Scores: 83%</li> </ul> <u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 13%</li> <li>• Math SBAC Scores: 16%</li> </ul>
I-Ready Diagnostic Assessment - 5% Growth	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts (2015-16 Final Diagnostic Assessment Results)</u> <ul style="list-style-type: none"> <li>• Kindergarten: 49%</li> <li>• 1st Grade: 52%</li> <li>• 2nd Grade: 47%</li> <li>• 3rd Grade: 39%</li> <li>• 4th Grade: 29%</li> <li>• 5th Grade: 29%</li> <li>• 6th Grade: 29%</li> <li>• 7th Grade: 36% (2016-17)</li> </ul>	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts</u> <ul style="list-style-type: none"> <li>• Kindergarten: 54%</li> <li>• 1st Grade: 57%</li> <li>• 2nd Grade: 52%</li> <li>• 3rd Grade: 44%</li> <li>• 4th Grade: 34%</li> <li>• 5th Grade: 34%</li> <li>• 6th Grade: 34%</li> <li>• 7th Grade: 41%</li> <li>• 8th Grade: 55%</li> </ul> <u>Mathematics</u>	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts</u> <ul style="list-style-type: none"> <li>• Kindergarten: 59%</li> <li>• 1st Grade: 62%</li> <li>• 2nd Grade: 57%</li> <li>• 3rd Grade: 49%</li> <li>• 4th Grade: 39%</li> <li>• 5th Grade: 39%</li> <li>• 6th Grade: 39%</li> <li>• 7th Grade: 46%</li> <li>• 8th Grade: 60%</li> </ul> <u>Mathematics</u>	<b>Local Assessments - iReady Data from May, 2019: % in Tier 1 on end-of-year standards:</b>  <b>English Language Arts</b> <ul style="list-style-type: none"> <li>• Kindergarten: 64%</li> <li>• 1st Grade: 68%</li> <li>• 2nd Grade: 58%</li> <li>• 3rd Grade: 53%</li> <li>• 4th Grade: 49%</li> <li>• 5th Grade:</li> </ul>

	<p>Diagnostic Assessment #1 Results)</p> <ul style="list-style-type: none"> <li>• 8th Grade: 50% (2016-17 Diagnostic Assessment #1 Results)</li> </ul> <p><u>Mathematics (2016-17 Diagnostic Assessment #1 Results)</u></p> <ul style="list-style-type: none"> <li>• Kindergarten: 28%</li> <li>• 1st Grade: 16%</li> <li>• 2nd Grade: 15%</li> <li>• 3rd Grade: 32%</li> <li>• 4th Grade: 35%</li> <li>• 5th Grade: 34%</li> <li>• 6th Grade: 48%</li> <li>• 7th Grade: 25%</li> <li>• 8th Grade: 48%</li> </ul>	<ul style="list-style-type: none"> <li>• Kindergarten: 33%</li> <li>• 1st Grade: 21%</li> <li>• 2nd Grade: 20%</li> <li>• 3rd Grade: 37%</li> <li>• 4th Grade: 40%</li> <li>• 5th Grade: 39%</li> <li>• 6th Grade: 53%</li> <li>• 7th Grade: 30%</li> <li>• 8th Grade: 53%</li> </ul>	<ul style="list-style-type: none"> <li>• Kindergarten: 38%</li> <li>• 1st Grade: 26%</li> <li>• 2nd Grade: 25%</li> <li>• 3rd Grade: 42%</li> <li>• 4th Grade: 45%</li> <li>• 5th Grade: 44%</li> <li>• 6th Grade: 58%</li> <li>• 7th Grade: 35%</li> <li>• 8th Grade: 58%</li> </ul>	<p>44%</p> <ul style="list-style-type: none"> <li>• 6th Grade: 41%</li> <li>• 7th Grade: TBD</li> <li>• 8th Grade: 58%</li> </ul> <p><b>Math</b></p> <ul style="list-style-type: none"> <li>• Kindergarten: 84%</li> <li>• 1st Grade: 73%</li> <li>• 2nd Grade: 69%</li> <li>• 3rd Grade: 58%</li> <li>• 4th Grade: 67%</li> <li>• 5th Grade: 52%</li> <li>• 6th Grade: 41%</li> <li>• 7th Grade: TBD</li> <li>• 8th Grade: 64%</li> </ul>
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# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Specific Schools: Encinita, Janson, Savannah, Shuey

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

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will continue to provide books and materials aligned with state standards.

The budget is reserved along with Lottery Funds for middle school ELA/ELD adoption.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$280,000	\$185,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; ELA/ELD Adoption materials for middle school	4000-4999 Books and Supplies
Amount	\$0	\$0	\$119,422
Source			Other State Revenues
Budget Reference			4000-4999 Books and Supplies; Middle School ELA/ELD adoption materials

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Muscatel Middle School

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,448	\$2,448	\$3,600
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,636	\$30,302	\$31,935

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$10,764	\$13,199	\$11,566
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will purchase consumable materials aligned to the CCSS.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will purchase consumable materials aligned to the CCSS.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District and school sites will purchase supplemental materials aligned to the CCSS.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$61,651

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental CCSS materials	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Supplemental CCSS materials
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental Printing Costs	4000-4999 Books and Supplies	4000-4999 Books and Supplies; supplemental materials printing



## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development Days

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$451,929	\$497,546	\$398,558

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$99,204	\$99,392	\$81,503
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Substitute Teachers for Professional Development

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Substitute Teachers for Professional Development

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Substitute Teachers for Professional Development

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$9,563

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$900	\$900	\$437
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide support, oversight, and guidance (centralized costs) to schools for all specialized and supplemental programs.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$84,417

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Consultant and Services expense	5000-5999 Services and Other Operating Expenses; Consultant and Services expense	1000-1999 Certificated Salaries
Amount	\$33,830	\$33,830	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$11,886	\$11,886	\$20,013
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$3,584
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$11,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (BTSA).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (BTSA).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (Beginning Teacher Induction/BTSA).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$21,000	\$26,442

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$3,900	\$5,458
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits



## Action 9

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional Professional Development for Administrators

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Instructional Professional Development for Administrators

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional Professional Development for certificated and classified staff.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$20,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Action 10

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$521,882	\$593,214	\$608,232

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$114,559	\$148,445	\$212,568
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 11

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Encinita, Savannah, Shuey

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Modified Action
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	The district will provide adequate standards based instructional materials and supplies for students in grades TK-8. The district will utilize Federal funds for this action.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Action 12

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

**Students to be Served:**

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

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

The district will hire and staff fully credentialed teachers.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will hire and staff fully credentialed teachers.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will hire and staff fully credentialed teachers. (Federal Funds, not LCFF)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$425,854	\$425,854	\$438,630
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$135,776	\$135,776	\$135,776
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 13

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Muscatel, Savannah, Shuey

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Enrichment Programs

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Enrichment Programs

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Enrichment Programs

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,192	\$21,192	\$41,851
Source	LCFF	LCFF	LCFF



Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$4,652	\$4,652	\$10,124
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$5,120	\$5,837
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	2000-2999 Classified Salaries

## Action 14

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Multi-Tiered Systems of Support Tier 3 services for unduplicated students at the middle school.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,204	\$66,204	\$73,217

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$14,532	\$14,532	\$25,223
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 15

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Janson, Muscatel, Encinita

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Instructional Leads

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Instructional Leads

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District and Site Instructional Leads

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,723	\$9,132	\$39,245
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,573	\$2,573	\$8,555
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 16

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Muscatel

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,247	\$5,459	\$6,177
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,249	\$1,000	\$282
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 17

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

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries (Base Grant)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,903,912	\$6,698,230	\$7,464,610
Source	LCFF	LCFF	LCFF



Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; LCFF Base Grant
Amount	\$2,355,497	\$2,106,203	\$2,266,097
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; LCFF Base Grant

Modified Goal

**Goal 2**

80% of English Learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments. Growth will be measured based on the 2018-19 SBAC and local assessment scores.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 4. Pupil achievement

Local Priorities:

**Identified Need:**

On our latest SBAC results (Spring, 2018), there was a 14 point achievement gap between our English Learners and the overall student population: in ELA, English Learners scored in the yellow zone, at 9.5 points above standard ( a decline of 3.8 points from the prior year), while the overall population was in the "green zone" at 23 points above standard. Similarly, in math, English Learners scored in the green zone, at 3.8 points above standard (an improvement of 1.9 points from the prior year), while the overall population was in the "green zone" at 24 points above standard-- marking a 20 point achievement gap for ELs. Our socioeconomically disadvantaged youth averaged 2.8 points above standard in math (an increase of 3.8 points from the prior year)-- promising progress but still representing an achievement gap of 21 points. In ELA, our socioeconomically disadvantaged students were much closer to the overall population at 13.9 points above standard on average (a 9 point achievement gap).

Spring, 2018 SBAC Scores

Subgroup	% met or exceeded standards in ELA	% met or exceeded standards in math
Socioeconomically disadvantaged	56	52
English Learners	34	37
R-FEP	87	78

As the data below indicates, only 30% of our ELs are demonstrating progress toward or maintaining proficiency in ELA, and only 42% are doing so in math.

**English Learner Growth on SBAC ELA (Spring, 2018):**

- Overall slight decrease of 1.3 points from 2017
- Percent of EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 30%
  - EL students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 54
  - EL students who maintained proficiency from 2017 SBAC to 2018 SBAC: 4

- Total EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 58
- Total EL students tested in both 2017 and 2018: 196

#### English Learner Growth SBAC Math (Spring, 2018):

- Overall increase of 5 points from 2017
- Percent of EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 42%
  - EL students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 45
  - EL students who maintained proficiency from 2017 SBAC to 2018 SBAC: 20
  - Total EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 65
  - Total EL students tested in both 2017 and 2018: 155

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% Growth on State Academic and Language Proficiency Assessments	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 35%</li> <li>• Math SBAC Scores: 32%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 56%</li> <li>• Math SBAC Scores: 48%</li> </ul>	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>• Math SBAC Scores: 37%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 52%</li> </ul>	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 44%</li> <li>• Math SBAC Scores: 42%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 66%</li> <li>• Math SBAC Scores: 57%</li> </ul>	<b>SBAC 2018-19 Performance Data: Percent Met or Exceeded Standard</b>  English Learners <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>Math SBAC Scores: 42% -</li> </ul> Socioeconomically Disadvantaged <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 57%</li> </ul>

				Foster Youth: n/a
EL Progress and Proficiency - 5% Growth	<p><b>California English Language Development Test</b></p> <p><b>Percentage of ELs Making Annual Progress in Learning English - 68.4%</b></p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 31.6%</p> <p>5 years or more: 71.0%</p>	<p><b>California English Language Development Test</b></p> <p><b>Percentage of ELs Making Annual Progress in Learning English - 72%</b></p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 36%</p> <p>5 years or more: 78%</p>	<p><b>English Language Proficiency Assessment for California (ELPAC)</b></p> <p>Baseline data will be collected to establish new annual measurable objectives</p> <p>English Language Development Assessment (ELDA) The % of teachers using the ELDA to monitor individual EL progress will increase from 80% to 100%</p>	<p><b>English Language Proficiency Assessment for California (ELPAC):</b></p> <p>80% of EL students will increase ELPAC scale score by 10 points from Spring of 2018 to Spring of 2019</p> <p><b>All teachers will administer the ELDA to monitor EL progress</b></p>
Reclassification Rate	<u>Reclassification Percentage</u> - 4.8%	<u>Reclassification Percentage</u> - 10%	<u>Reclassification Percentage</u> - 15%	<u>Reclassification Percentage</u> - 18%

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Muscatel

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Read 180 Middle School Intervention Program

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Read 180 Middle School Intervention Program

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Read 180 Middle School Intervention Program. (Federal Funds)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Muscatel

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased services and support for at-risk and non-proficient students: AVID and intervention classes.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased services and support for at-risk and non-proficient students: AVID and intervention classes.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increased services and support for at-risk and non-proficient students: AVID and intervention classes at the middle school.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$124,109	\$142,262	\$312,678

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; AVID Elective Teachers	1000-1999 Certificated Salaries; AVID Elective Teachers	1000-1999 Certificated Salaries; AVID and Intervention Teachers
Amount	\$62,703	\$62,703	\$95,824
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits



### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: All Elementary Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or low-income, English Learner, and/or foster/homeless youth and students Redesignated as Fluent English Proficient (RFEP).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$397,529	\$289,890	\$306,283
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Supplemental ELD Teachers	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,263	\$87,263	\$106,884
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Intervention program for Elementary Students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Intervention program for Elementary Students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

iReady Intervention Program for Elementary and Middle School Students.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$143,000	\$143,000	\$143,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Muscatel

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Middle School ELD Teacher will be hired to work with new immigrant students at the middle school. (Federal Funds)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,000	\$62,857	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$18,000	\$10,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Muscatel Middle School Teacher	3000-3999 Employee Benefits; Muscatel Middle School Teacher	3000-3999 Employee Benefits; Muscatel Middle School Teacher

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Muscatel, Shuey, Janson

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Intervention Program for struggling students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Intervention Program for struggling students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School Intervention Program for struggling students.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,281	\$37,642	\$27,275

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,647	\$6,647	\$6,465
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,708
Source			LCFF
Budget Reference			2000-2999 Classified Salaries



## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,517	\$20,569	\$4,482
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,431	\$1,431	\$1,018
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$145,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Shuey, Savannah, Encinita

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	New Action	New Action
Hourly Intervention Teachers	Hourly Intervention Teachers	Hourly Intervention Teachers and PE Sub/Teacher

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,768	\$60,057	\$26,439

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$12,343	\$6,000
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Modified Goal

### **Goal 3**

90% of all 3rd grade students that are continuously enrolled in the Rosemead School District schools since kindergarten will show proficiency in English Language Arts on district and state assessments. Growth will be measured based on the 2018-19 SBAC and local assessment scores.

#### **State and/or Local Priorities Addressed by this goal:**

State Priorities: 4. Pupil achievement

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School

## Identified Need:

Our focus on third graders is rooted in inadequate progress as revealed by our spring 2018 SBAC and spring 2019 iReady data. Though our third graders have performed better this past year than in previous years, approximately half of our third graders are not reading or grasping mathematics at grade level:

### SBAC 2018 Performance Data:

Test	Percent Met or Exceeded Standard	LCAP Goal: Percent Met or Exceeded Standard
SBAC 2018 ELA Summative	48%	59%
SBAC 2018 Math Summative	56%	52%

### Spring 2019 iReady Data

Test	Percent at Grade Level	LCAP Goal: Percent at Grade Level
Spring iReady ELA	48%	54%
Spring iReady Math	57%	47%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3rd Grade SBAC Scores: 5% growth	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 47%  MATH 3RD GRADE STUDENTS: 52%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 52%  MATH 3RD GRADE STUDENTS: 57%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 57%  MATH 3RD GRADE STUDENTS: 62%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 62%  MATH 3RD GRADE STUDENTS: 67%

3rd Grade I-Ready Scores - 5% Growth	<b>ELA and Math - I-READY</b>	<b>ELA and Math - I-READY</b>	<b>ELA and Math - I-READY</b>	<b>ELA and Math - I-READY</b>
	ELA 3RD GRADE STUDENTS: 39%	ELA 3RD GRADE STUDENTS: 44%	ELA 3RD GRADE STUDENTS: 49%	ELA 3RD GRADE STUDENTS: 54%
	MATH 3RD GRADE STUDENTS: 32%	MATH 3RD GRADE STUDENTS: 37%	MATH 3RD GRADE STUDENTS: 42%	MATH 3RD GRADE STUDENTS: 47%

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: TK-3

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block. (There is no cost for this action).

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Guided reading and / or other books and supplies	4000-4999 Books and Supplies; Guided reading and / or other books and supplies	4000-4999 Books and Supplies; Guided reading and / or other books and supplies

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards Class Size Reduction (CSR) in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,278,703	\$1,581,002	\$1,513,573
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$280,691	\$210,422	\$463,041
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Intervention Programs

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Intervention Programs

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Intervention Programs

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,200	\$60,200	\$60,200
Source	LCFF	LCFF	LCFF

Budget  
Reference

5000-5999 Services and Other Operating  
Expenses

5000-5999 Services and Other Operating  
Expenses

5000-5999 Services and Other Operating  
Expenses

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.	Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,314	\$70,077	\$87,775
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional aide hours	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$30,326	\$27,434	\$41,304
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Aide	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Preschool Director / Staff	Preschool Director / Staff  Funds will be transferred out from Fund 01 to Fund 12 to pay for both partial Director salaries and accompanying benefits.	Preschool Director / Staff  Funds will be transferred out from Fund 01 to Fund 12 to pay for both partial Director salaries and accompanying benefits. The district will utilize other funds for this action.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$80,000	\$66,361	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$13,639	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	New Action	Unchanged Action
ELD Materials	ELD Materials	ELD Supplemental Materials

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$28,916	\$38,861	\$17,600
Source	LCFF	LCFF	LCFF

Budget  
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Modified Goal

## Goal 4

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data. The percent of students meeting or exceeding standard on the SBAC and local assessments will increase by 5% from the 2018-19 scores.

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

State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

## Identified Need:

Our use of 8th graders' academic achievement as a marker for college and career readiness helps us to focus on areas of need for our 8th graders (and the academic program leading up to 8th grade). In the spring 2018 SBAC and spring 2019 iReady, we see where many 8th graders are lagging behind. Though our third graders have performed better this past year than in previous years, approximately half of our third graders are not reading or grasping mathematics at grade level:

### SBAC 2018 Performance Data:

Test	Percent Met or Exceeded Standard	LCAP Goal: Percent Met or Exceeded Standard
SBAC 2018 ELA Summative	60%	77%
SBAC 2018 Math Summative	57%	64%

### Spring 2019 iReady Data

Test	Percent at Grade Level	LCAP Goal for 2019: Percent at Grade Level
Spring iReady ELA	42%	58%
Spring iReady Math	60%	60%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8th Grade SBAC Data: 5% Growth	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE STUDENTS: 67%</li> <li>• MATH 8TH GRADE STUDENTS: 54%</li> <li>• SCIENCE 8TH GRADE STUDENTS: 87%</li> </ul>	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE STUDENTS: 72%</li> <li>• MATH 8TH GRADE STUDENTS: 59%</li> <li>• SCIENCE 8TH GRADE STUDENTS: 92%</li> </ul>	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE STUDENTS: 77%</li> <li>• MATH 8TH GRADE STUDENTS: 64%</li> <li>• SCIENCE 8TH GRADE STUDENTS: 97%</li> </ul>	<b>Spring 2019 SBAC Assessment Results: % meeting or exceeding standards</b> <ul style="list-style-type: none"> <li>• 32% ELA</li> <li>61% Math</li> </ul> <b>Local Assessment Results</b> <b>Spring 2020 I-READY:</b>

				<p><b>% on grade level</b></p> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 47%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 65%</li> </ul>
<p>8th Grade I-Ready Data: 5% Growth</p>	<p><b>I-READY Local Assessment Results</b></p> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 48%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 50%</li> </ul>	<p><b>I-READY Local Assessment Results</b></p> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 53%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55%</li> </ul>	<p><b>I-READY Local Assessment Results</b></p> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 58%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 60%</li> </ul>	

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Muscatel, Janson

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Arts enrichment program

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Arts enrichment program

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Arts integration and enrichment program

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$3,259	\$3,259	\$3,239
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$715	\$715	\$735
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,974	\$7,520	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies



## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Janson, Savannah, Shuey, Encinita

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$80,031	\$107,357	\$82,734
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$28,119	\$28,119	\$52,776
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$6,391
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Savannah, Janson, Shuey, Encinita

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$115,092	\$110,503	\$113,572

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$40,438	\$40,438	\$62,816
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Muscatel, Janson, Encinita, Savannah

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,844	\$21,900	\$29,530

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Devices

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Devices

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Devices

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$86,211	\$43,979
Source	LCFF	LCFF	LCFF

Budget Reference	6000-6999 Capital Outlay	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$37,194
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses



## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide GATE supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$9,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; GATE Coordinator
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Field Trips	5000-5999 Services and Other Operating Expenses; Field Trips	5000-5999 Services and Other Operating Expenses; Field Trips
Amount	\$900	\$900	\$1,271
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; GATE Coordinator

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Muscatel, Encinita, Savannah

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	New Action	Unchanged Action
Technology & Software	Technology & Software	Technology & Software

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$44,220	\$23,340	\$21,600
Source	LCFF	LCFF	LCFF

Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	4000-4999 Books and Supplies
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Unchanged Goal

**Goal 5**

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support all students with extra support for unduplicated students.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement; 6. School climate

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate

**Identified Need:**

According to the California Dashboard, the suspension rate is one of the areas of greatest need for Rosemead, particularly with two subgroups, The suspension data below reveals groups that need additional district support. The actions in this section of our plan aim to better support these groups of students who are having trouble integrating into the social fabric and acceptable norms of the school.

Student Group	Color on California Dashboard for Suspension Rate	Suspension Rate
All	Yellow	1.5%
English learners	Green	1.2%
Foster Youth	N/A	
Homeless	Yellow	1.5%
Socioeconomically Disadvantaged	Orange	1.7%
Students with Disabilities	Orange	3.8%
Asian	Yellow	1.4%
Hispanic	Orange	2%
White	Yellow	2%

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The Rosemead School District	1. Monitor, evaluate, and revise PBIS program	1. Monitor, evaluate, and revise PBIS program	1. Monitor, evaluate, and revise PBIS	1. Monitor, evaluate, and revise PBIS

will reduce the suspension rate by 5% district-wide and at all of its schools	<p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.6% to 1.5%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>	<p>program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.5% to 1.4%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>
School Connectedness	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% High</p> <p>2. 5th Grade Safety: 55% High</p> <p>3. 7th Grade School Connectedness: 53% High</p> <p>4. 7th Grade Safety: 71% High</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>

Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%	<ol style="list-style-type: none"> <li>1. Maintain attendance rate of at least 98%.</li> <li>2. Reduce chronic absenteeism rate from 2.3% to 2.0%.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain attendance rate of at least 98%.</li> <li>2. Maintain chronic absenteeism rate at 2.0%.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain attendance rate of at least 98%.</li> <li>2. Maintain chronic absenteeism rate at 2.0%.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain attendance rate of at least 98%.</li> <li>2. Maintain chronic absenteeism rate at 2.0%.</li> </ol>
	Current Number of Dropouts in Grades 7 & 8: 3	Reduce dropouts in grades 7 & 8 to zero.	Reduce dropouts in grades 7 & 8 to zero.	Reduce dropouts in grades 7 & 8 to zero.

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with



	training and implementation are included in Action 5 of this goal.	training and implementation are included in Action 5 of this goal.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries		1000-1999 Certificated Salaries

### Action 3

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

**Students to be Served:**

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

Students with Disabilities

**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

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will hire a Licensed Vocational Nurse (LVN) instructional aide or an additional Registered Nurse (RN), and an Adaptive Physical Education (APE) Teacher in order to provide increased services to the most needy students in the district.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,073	\$16,258	\$17,487
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; APE Teacher	1000-1999 Certificated Salaries; APE Teacher	1000-1999 Certificated Salaries; APE Teacher
Amount	\$52,231	\$44,578	\$46,740
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; LVN	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; LVN
Amount	\$3,309	\$3,309	\$29,515
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; APE Teacher	3000-3999 Employee Benefits; APE Teacher	3000-3999 Employee Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$253,054	\$252,943	\$250,956

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Psychologists and Counselor	1000-1999 Certificated Salaries; Psychologists and Counselor	1000-1999 Certificated Salaries; Psychologists and Counselor
Amount	\$11,316	\$11,316	\$11,409
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; PBIS / Behavior Aide	2000-2999 Classified Salaries; PBIS / Behavior Aide	2000-2999 Classified Salaries; PBIS / Behavior Aide
Amount	\$55,548	\$55,548	\$88,550
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Psychologists and Counselor	3000-3999 Employee Benefits; Psychologists and Counselor	3000-3999 Employee Benefits; Psychologists and Counselor
Amount	\$2,484	\$2,484	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PBIS / Behavior Aide	3000-3999 Employee Benefits; PBIS / Behavior Aide	3000-3999 Employee Benefits; PBIS / Behavior Aide
Amount	\$40,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Behavior Consultants - UC Riverside	5000-5999 Services and Other Operating Expenses; MSW - Mental Health Services	5000-5999 Services and Other Operating Expenses; MSW - Mental Health Services

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$18,760	\$19,500
Source	LCFF	LCFF	LCFF



Budget Reference	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses
Amount	\$19,740	\$19,740	\$43,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; SWIS	5000-5999 Services and Other Operating Expenses; SWIS	5000-5999 Services and Other Operating Expenses; SWIS

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,500	\$17,500
Source	LCFF	LCFF	LCFF

Budget  
Reference

7000-7499 Other; Funding for all activities related to the district-wide student leadership program.	5000-5999 Services and Other Operating Expenses; Funding for all activities related to the district-wide student leadership program.	5000-5999 Services and Other Operating Expenses; Funding for all activities related to the district-wide student leadership program.
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## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs. The district will invest in no cost partnerships with universities.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$76,370	\$121,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services

Unchanged Goal

**Goal 6**

All schools will increase their participation in parenting classes by 10% from the previous school year.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 4. Pupil achievement

Local Priorities: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate

**Identified Need:**

In Rosemead, we view parents as true partners in educating the students. It is our goal to fully involve parents in decision-making at the school and district level. Parents have told their children's teachers and administrators that they would like support in learning how to help their children with reading and math at home. The vast majority of our students' parents speak a language other than English, with Mandarin, Cantonese, Vietnamese, and Spanish being the most common. To facilitate parental involvement and communication between the school and the home, translators in each of these languages are essential.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district and schools will hold bi-monthly parent engagement meetings	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>The district will continue to hold DELAC / DAC meetings once</li> </ul>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>The district will continue to hold DELAC / DAC meetings once</li> </ul>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>■ The district will continue to</p>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <p>■ The district will continue to</p>

	<p>every other month.</p> <ul style="list-style-type: none"> <li>• Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>• Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>every other month.</p> <ul style="list-style-type: none"> <li>• Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>• Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>hold DELAC / DAC meetings once every other month.</p> <ul style="list-style-type: none"> <li>■ Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>■ Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>hold DELAC / DAC meetings once every other month.</p> <ul style="list-style-type: none"> <li>■ Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>■ Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>
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# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.



## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,000	\$54,163
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Powerschool and School City	5000-5999 Services and Other Operating Expenses; Powerschool and School City	5000-5999 Services and Other Operating Expenses; Powerschool and School City

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
District-wide Parenting Classes	District-wide Parenting Classes	District-wide Parenting Classes

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,300	\$12,300	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; Certificated Salaries	1000-1999 Certificated Salaries; Certificated Salaries	1000-1999 Certificated Salaries; Certificated Salaries
Amount	\$3,700	\$3,700	\$3,456
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical
Amount	\$1,300	\$1,300	\$785
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Classified	3000-3999 Employee Benefits; Classified	3000-3999 Employee Benefits; Classified
Amount	\$0	\$2,258	\$15,686
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$57,468	\$68,850	\$60,677

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$20,191	\$20,191	\$32,781
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

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

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$10,310

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Translators	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$3,531
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$4,514



Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Translators	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$486
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

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

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
The district will provide schools with translators for parent conferences.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
The district will provide schools with translators for parent conferences.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
The district will provide schools with translators for parent conferences.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$4,515
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$486
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Principals will hold monthly parent meetings/classes to inform all parents of instructional related topics and ways to improve student achievement.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$5,180	\$4,241	\$18,874
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,820	\$1,820	\$3,207
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$3,473
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$5,184
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

## Action 8

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

**Students to be Served:**

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

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

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Office Staff Support for Parents and Students

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Office Staff Support for Parents and Students

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Office Staff Support for Parents and Students  
(Base Grant)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$262,842	\$398,016	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Base Grant
Amount	\$63,308	\$195,911	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Base Grant

## Action 9

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Community liaison position to support Asian languages

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Community liaison position to support Asian languages

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Community liaison position to support Asian languages

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,622	\$7,622	\$7,815
Source	LCFF	LCFF	LCFF



Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,678	\$2,678	\$1,130
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,355
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

Unchanged Goal

**Goal 7**

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the Facilities Inspection Team (FIT) Report.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic

Local Priorities: Positive School Climate

**Identified Need:**

It is essential that we provide safe, secure learning environments for all students.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All schools will receive a rating of "Good" on the FIT Report	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all

			schools receive an overall rating of "Good."	schools receive an overall rating of "Good."
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# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional. (Base Grant, facilities bond)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$979,000	\$860,589	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Maintenance and Operation employee salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$236,291	\$240,403	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Maintenance and Operation supplies	4000-4999 Books and Supplies; Maintenance and Operation supplies	4000-4999 Books and Supplies; Maintenance and Operation supplies
Amount	\$413,812	\$386,033	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Maintenance and Operation employee benefits	3000-3999 Employee Benefits; Maintenance and Operation employee benefits	3000-3999 Employee Benefits; Maintenance and Operation employee benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$6,283,865

Percentage to Increase or Improve Services:

100.00%

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](#)).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$6,070,067

Percentage to Increase or Improve Services:

33.00%

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

## **Goal 1:**

- Action 2 and 4 - Supplemental books and materials aligned to the Common Core
  - In addressing the needs of students from our unduplicated student groups, research supports that schools can achieve increased achievement by differentiating instruction to meet their varying needs. Therefore, it is essential that books and materials be purchased to differentiate instruction for underperforming students. Supplemental instructional materials to support the CCSS and books representing a wide range of complexity will be purchased to support teachers in addressing the wide range of student needs.
- Action 3 - Classified Employee Professional Development
  - Classified staff will be trained in the PBIS framework because when implementing a districtwide positive behavior framework, it is critical that all staff receive appropriate training so they can support all students. A districtwide approach to implementing PBIS will allow the district to minimize suspensions and expulsions, especially for our high risk unduplicated student groups, in order to increase attendance and student engagement in learning.

- Actions 5 and 6 Professional Development
  - The overwhelming majority of Rosemead School District students fall into unduplicated student groups. Studies indicate that in order to close the achievement gap between these students and their more advantaged peers, teachers need to be knowledgeable about how to provide individualized and differentiated instruction, English Language Development and interventions in the classroom. Supplemental & Concentration funds will be used to provide these trainings.
- Action 8 - BTSA/CTIP
  - The California Teacher Induction Program (CTIP), formerly known as Beginning Teacher Support and Assessment (BTSA) training helps prepare teachers to teach effectively and manage all of the demands of the profession. This is especially important for serving our students from various economic, academic, and language backgrounds. All new teachers to Rosemead will be trained in the areas of data analysis, differentiated instruction, research-based practices to support all students; however, part of the emphasis will be on addressing the academic needs of English learners and students from disadvantaged backgrounds.
- Actions 9 Professional Development in ELD
  - Research shows that the leadership of the principal is key to positively impacting student achievement to acquire the necessary skills and strategies to address the complex needs of our most needy (academic / economically disadvantaged / ELs) students. Principals will participate in a year long training and coaching program. Some of the academic and social-emotional strategies learned during the professional development sessions can be used and applied to all students. Supplemental & Concentration funds were allocated to provide professional development for administrators to provide increased services to unduplicated students.
- Action 10 - Upper Grade Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of students, which is especially important for unduplicated student population because teachers can provide more individualized and differentiated instruction and interventions. Smaller class sizes are also conducive to supporting collaborative learning environments. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners.
- Action 13 After School Enrichment Programs
  - Studies indicate that students who are struggling require additional time to catch up to their peers. Therefore, students from the unduplicated student groups benefit greatly from afterschool enrichment programs that supplement the instructional component of the regular school day. S & C funds will be used to support this program.
- Action 14 - Multi-tiered Systems of Support (MTSS) Tier 3
  - Data from our formative and summative indicates 10% of Rosemead have intensive academic needs. The district MTSS program provides in school and after school interventions for students needing these services. There is a long established correlation between poverty and low academic achievement. Supplemental & Concentration funds will be used to provide unduplicated students with high intensive intervention programs during the school day and after school to prepare them for greater success in meeting the California standards.
- Action 15 Instructional Leads -
  - The District will provide stipends to Teacher Leads at school sites as a tool for increasing the effectiveness of the site Leadership Teams in improving data analysis, collaboration and academic planning. Currently, many teachers are taking on additional responsibilities without compensation which often leads to teacher burn out and high turn over of leadership positions. Identifying and compensation Teacher Leads will provide support the Principals and Teacher teams in their Professional Learning Communities.
- Action 16 - Lesson Development
  - Effective instructional planning results in better implementation of lessons, more opportunities for differentiated instruction and actual student achievement of objectives. In upper grades where the average class size is larger than primary grades, teachers will be allocated release time for instructional planning and grade level team collaboration. Teachers will utilize this time to plan and design lessons that provide scaffolding for non-academically proficient and non-language proficient students. Lessons will address core standards, but will help at-risk unduplicated students access the core.

**Goal 2:**

- Actions 1, 2, 4, 6, 7 and 8 - Interventions
  - In districts with high percentages of students representing the unduplicated count groups, it is particularly important to provide a wide range of interventions and additional support services to address their academic needs so that they may catch up to their peers and schools can close the achievement gap. In order to provide a comprehensive program of support to students needing additional academic assistance, Rosemead offers a full day kindergarten as well as during the day and after school interventions at the elementary and middle schools and iReady software programs to support interventions through monitoring and differentiation.
- Actions 3 and 5 ELD Supports
  - Students who are learning English at all language proficiency levels need additional support in order to access the core curriculum and compete with their English proficient peers. All schools will be provided with ELD intervention teachers in order to provide instructional support based specifically on the proficiency levels of their EL students.

**Goal 3:**

- Action 2 - TK-3 Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of unduplicated students and help teachers provide early intervention for students in the primary grades. This will increase the time spent on differentiated instruction for all unduplicated students and provide greater access to English Language Development strategies for English Learners. Furthermore, the state has set a ratio of 24:1 ratio in grades TK-3. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes in grades TK-3.
- Action 3 - Supplemental Computer Intervention Programs
  - Demographic data reveals that 80% of Rosemead students participate in the Free and Reduced Lunch program and 40% are English Learners. These factors can produce additional challenges because families often do not have the resources to support their children with tutoring at home. Therefore, differentiating instruction in the classroom is critical to meeting the academic and language needs of all students, especially our unduplicated student groups. iReady is a researched-based program with proven success and will be utilized to support core instruction and provide at-risk students with more opportunities to overcome educational disadvantage factors and develop improved academic skills.
- Action 4 - Kindergarten Instructional Aides
  - Early childhood development is a critical component in laying a foundation for school success. Many of our students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true for low income students, English Learners and Foster Youth. Instructional aides in the classroom provides opportunities for one-to-one and small group instruction and early intervention. Supplemental funds will be used to employ 3-hour instructional aides in each TK and Kindergarten classroom.
- Action 5 - Pre School
  - According to a report written by the U.S. Department of Education (2016), underserved communities lack access to free quality preschool, schools with high, challenging standards, and engaging teaching. We know that the foundation for future success is often linked to children's ability to attend preschool. However, many of our families cannot afford it. Therefore, supplemental funds will be used to provide more access to our most needy Preschool students.
- Action 6 ELD Supports (See Goal 2, Actions 3 and 5)

**Goal 4:**

- Actions 1 and 4 - Enrichment
  - According to a report written by the U.S. Department of Education (2016), far too many students across the United States, especially in underserved groups and communities, lack robust access to the core elements of a quality education. Supplemental funds will be allocated for enrichment activities intended to provide our unduplicated students with opportunities that they do not have access to



because of household income or because of language barriers. Students will have access to concepts that will help their knowledge-base in the sciences, technology, engineering, arts, and mathematics.

- Action 2 - Computer Lab Aides
  - Research shows that disadvantaged students need additional "time on task" in order to overcome academic deficits. Technology is a tool which enables students to learn new skills and concepts. Funding computer lab aides will provide additional time for students to learn technology skills and develop computer related competencies. The lab aides will also provide students with more support and "time on task" using computer-based intervention programs.
- Action 3 - Multi-Media Specialists
  - Libraries and access to books and information databases is critical to student reading, writing, research and reporting. Furthermore, online intervention programs are critical to ensuring that students who are underachieving have access to the core curriculum. Multi-media specialists will provide unduplicated students more access to quality, grade appropriate literature.
- Action 5 and 7 - Technology Devices
  - Students from low income backgrounds often lack the technology tools that their more advantaged peers have. In order to ensure that all students have access to technology, the District will provide Chromebooks, iPads, desktop computers and materials to support student achievement, personalized learning, and a college-and-career ready culture. This will ensure that our English Learners and academically at-risk students will be able utilize technology to access supplemental and intervention computer-based programs.

#### **Goal 5:**

- Action 1, 5, 7 - Positive Behavior and Support Systems
  - Research indicates that a positive school culture is strongly related to increased academic achievement. Furthermore, it is the district's responsibility to ensure that all students are provided with access to the academic program. Students who struggle with behavior are often academically at risk. In order to promote a positive school climate where all students can learn effectively at all sites and ensure that students are not out of the classrooms for extended periods of time due to discipline related issues, the district will use supplemental funds to implement PBIS in all schools.
- Action 3 - Health and Development Services
  - An abundance of research connects poverty to poor educational and health outcomes. As a district, we are committed to ensuring that our students are healthy and ready to learn. Supplemental funds will be used to increase health and developmental services for the most needy students.
- Action 4 - School Counselors
  - Research demonstrates that school counselors serve a vital role in maximizing student success. But many students do not get access to high quality school counselors that they need and this is particularly true for students of color and students from low income families. Supplemental funds will be used to provide counseling services in order to support social emotional needs of students and ensure that students receive the counseling services they need.
- Action 6 - Student Leadership
  - In order to provide a positive school environment so that all students feel safe and can learn, the district is implementing the Leader in Me student leadership program. This program provides all students with the opportunity to learn and develop critical leadership skills and everyday work habits that promote success. This program is critical to the academic and social-emotional development of our unduplicated students. Skills and habits are being learned by these students that are not taught to them at home. This program is providing our students with essential skills and habits that will be used in high school, college, and their adult lives.

#### **Goal 6:**

- Action 1 - Student Data Base
  - The key to ensuring that all students have the opportunity to achieve to high academic levels is to monitor their learning through ongoing assessments and analyze that data regularly to determine instructional plans and interventions when needs. A student

data-base system is funded to help track the progress of students and provide essential information to teachers as well as parents about their students' progress.

- Actions 2, 3, 4, 5, 6, 7 and 8
  - Rosemead School District will provide a wide range of school and district supports and opportunities to increase Parental Involvement in the schools, such as Principal Meetings, Parent Conferences, Parent Education Nights, and other Parent Group meetings. In addition, it is essential that we provide written and oral translations at all Parent Meetings for families who do not speak English fluently. With over 80% of families living in poverty, parent involvement can be a challenge for our families. Families living in poverty often work multiple jobs, may have limited English language skills, and in some cases may have had few positive experiences with their children's teachers or schools. These factors frequently work against a school's attempts to form relationships with families living in poverty. Studies indicate that the more that parents are authentically engaged in their child's education, the greater the likelihood of academic and social success for students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$5,783,661

Percentage to Increase or Improve Services:

31.81%

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](#)).

Rosemead School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. Rosemead's proportionality percentage for FY 17-18 is 31.81%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. The 2017-18 LCFF supplemental and concentration funds is approximately \$5.7 million. The District's projected unduplicated enrollment count of 2035 equates to approximately 85.32 percent of the District's projected total student enrollment count of 2385, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$5.7 million demonstrate the amount necessary to meet the proportionality expenditure requirement. The following actions and services are over and above the LCFF 31.81% proportionality requirement. Funds will be used to increase:

#### **Technology.**

- 2% of Supplemental & Concentration funds (\$100,000) were used for instructional technology and materials to support student achievement, personalized learning, and a college-and-career ready culture

#### **Mental and physical health services.**

- 9 % of Supplemental / Concentration funds (\$506,000) were allocated to support social emotional needs of students.

#### **Parent and community Involvement.**

- 1% of Supplemental & Concentration funds (\$67,000) was used to increase parent and community involvement to support student success.

#### **Class Size Reduction / Elimination of Combination Classes in Grades TK- 6.**

- 34% of Supplemental & Concentration funds (\$1,980,721) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners.

Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

#### **Intervention Programs and Specialized supports for Unduplicated Students.**

- 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress.

#### **Site-Based Supplemental & Concentration Allocations**

11% of Supplemental & Concentration funds were allocated (over \$74,000 for each school) to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

- Guided Reading / Differentiated Instruction
- Supplemental ELD Materials
- Supplemental Project-Based Learning Materials
- Parent Outreach Meetings
- Parenting Education Classes
- PBIS Materials
- Arts Enrichment
- After School / In-School Intervention
- After School Enrichment
- After School iReady Lab

#### **Professional Development Focusing on Support for Unduplicated Students**

- 15% of Supplemental & Concentration funds were allocated (over \$600,000) to provide professional development for all employees in order to provide increased services to unduplicated students.

## Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$17,737,732	\$14,715,644	\$16,835,273
1000-1999 Certificated Salaries	10,923,849	10,359,324	11,722,753
2000-2999 Classified Salaries	1,717,503	448,501	446,131
3000-3999 Employee Benefits	3,659,059	3,301,466	3,776,207
4000-4999 Books and Supplies	946,505	244,884	369,855
5000-5999 Services and Other Operating Expenses	467,476	273,065	520,327
6000-6999 Capital Outlay	23,340	88,404	0
7000-7499 Other	0	0	0

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$17,737,732	\$14,715,644	\$16,835,273
Teacher Effectiveness	0	450,703	0
Other Federal Funds	292,861	0	574,406
Other State Revenues	119,422	0	119,422
LCFF Base/Not Contributing to Increased or Improved Services	11,330,995	9,256,579	9,824,449
LCFF S & C/Contributing to Increased or Improved Services	5,994,454	5,008,362	6,316,996

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update	2018 Annual Update	2019

		Budgeted	Estimated Actual	
All Budget Categories	All Funding Sources	\$17,737,732	\$14,715,644	\$16,835,273
1000-1999 Certificated Salaries	Teacher Effectiveness	0	257,723	0
1000-1999 Certificated Salaries	Other Federal Funds	230,417	0	438,630
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	6,759,066	7,058,796	7,528,837
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,934,366	3,042,805	3,755,286
2000-2999 Classified Salaries	Teacher Effectiveness	0	90,082	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,258,605	0	0
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	458,898	358,419	446,131
3000-3999 Employee Benefits	Teacher Effectiveness	0	102,898	0
3000-3999 Employee Benefits	Other Federal Funds	62,444	0	135,776
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	2,702,921	2,121,837	2,295,612
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	893,694	1,076,731	1,344,819
4000-4999 Books and Supplies	Other State Revenues	119,422	0	119,422
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	610,403	0	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	216,680	244,884	250,433
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	0	75,946	0
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	467,476	197,119	520,327
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	23,340	88,404	0
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	0	0	0

## Expenditures by Goal and Funding Source

Funding Source	2019
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80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Growth will be measured based on the 2018-19 SBAC and local assessment scores.

All Funding Sources	\$12,235,573
Other Federal Funds	574,406
Other State Revenues	119,422
LCFF Base/Not Contributing to Increased or Improved Services	9,730,707
LCFF S & C/Contributing to Increased or Improved Services	1,811,038

80% of English Learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments. Growth will be measured based on the 2018-19 SBAC and local assessment scores.

All Funding Sources	\$1,184,056
LCFF S & C/Contributing to Increased or Improved Services	1,184,056

90% of all 3rd grade students that are continuously enrolled in the Rosemead School District schools since kindergarten will show proficiency in English Language Arts on district and state assessments. Growth will be measured based on the 2018-19 SBAC and local assessment scores.

All Funding Sources	\$2,183,493
LCFF S & C/Contributing to Increased or Improved Services	2,183,493

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data. The percent of students meeting or exceeding standard on the SBAC and local assessments will increase by 5% from the 2018-19 scores.

All Funding Sources	\$472,566
LCFF S & C/Contributing to Increased or Improved Services	472,566

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support all students with extra support for unduplicated students.

All Funding Sources	\$527,157
LCFF Base/Not Contributing to Increased or Improved Services	93,742
LCFF S & C/Contributing to Increased or Improved Services	433,415

All schools will increase their participation in parenting classes by 10% from the previous school year.

All Funding Sources	\$232,428
LCFF Base/Not Contributing to Increased or Improved Services	0
LCFF S & C/Contributing to Increased or Improved Services	232,428

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the Facilities Inspection Team (FIT) Report.

All Funding Sources	\$0
LCFF Base/Not Contributing to Increased or Improved Services	0

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

All Funding Sources	\$11,263,742	\$10,799,392
Other Federal Funds	292,861	0
Other State Revenues	119,422	0
LCFF Base/Not Contributing to Increased or Improved Services	9,174,433	9,164,999
LCFF S & C/Contributing to Increased or Improved Services	1,677,026	1,634,393

80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.

All Funding Sources	\$1,119,981	\$707,481
Teacher Effectiveness	0	102,898
LCFF S & C/Contributing to Increased or Improved Services	1,119,981	604,583



90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.

All Funding Sources	\$2,067,996	\$1,993,215
Teacher Effectiveness	0	90,082
LCFF S & C/Contributing to Increased or Improved Services	2,067,996	1,903,133

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.

All Funding Sources	\$442,362	\$534,667
LCFF S & C/Contributing to Increased or Improved Services	442,362	534,667

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students

All Funding Sources	\$577,401	\$482,876
Teacher Effectiveness	0	257,723
LCFF Base/Not Contributing to Increased or Improved Services	75,610	91,580
LCFF S & C/Contributing to Increased or Improved Services	501,791	133,573

All schools will increase their participation in parenting classes by 10% from the previous school year. T

All Funding Sources	\$779,225	\$198,013
LCFF Base/Not Contributing to Increased or Improved Services	593,927	0
LCFF S & C/Contributing to Increased or Improved Services	185,298	198,013

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the Facilities Inspection Team (FIT) Report

All Funding Sources	\$1,487,025	\$0
LCFF Base/Not Contributing to Increased or Improved Services	1,487,025	0

# **ROSEMEAD SCHOOL DISTRICT**

District Office Board Room  
3907 Rosemead Blvd., Rosemead, CA 91770

**Thursday, June 6, 2019**  
**7:30 p.m.**

## **PUBLIC HEARING**

### **2019-2020** **Budget Adoption** **and** **Reserve Exceeding the State Required 3% Minimum**

The Board of Trustees of the Rosemead School District will hold a  
  
public hearing to receive testimony from members of the  
  
public at this time on the needs of the District to  
  
consider including in the 2019-2020 Budget  
  
and Reserve Exceeding the State Required 3% Minimum,  
  
prior to adoption.

# ROSEMEAD SCHOOL DISTRICT

## 2019-2020 Proposed Budget



### **UNITY OF PURPOSE:**

- L** - Lifelong learners and leaders of our global society
- E** - Ethical behavior and mindsets
- A** - Academic rigor, support, and achievement
- D** - Diversity is valued and respected

### **MISSION OF THE ROSEMEAD SCHOOL DISTRICT**

The Rosemead School District provides a challenging academic environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society.

The Rosemead School District promotes leadership at all levels of our educational community. It strives for all members to **LEAD**.

**June 20, 2019**

*The data contained herein is subject to change and represents our best estimates based on information available at this time.*

The following assumptions are based upon the School Services of California (SSC) dashboard of Governor Newsom's Proposed Budget for the State of California and the Local Control Funding Formula (LCFF) calculation from the Los Angeles County Office of Education (LACOE). Our District assumptions are based upon previous years' trends and other external sources as appropriate.

## **ENROLLMENT:**

Enrollment constitutes the number of pupils enrolled in the District, which is the basis for most revenues that flow into the District. The most consistent measure of enrollment of schools in California is the California Basic Education Data System (CBEDS) pupil count taken each October. The CBEDS count, which takes place after the start of the school year, gives the District a consistent date in which to compare and analyze year-to-year enrollments. The peak pupil enrollment for the District occurred in the school year of 2001-02. However, since then, the District enrollment has been on the decline.

Based upon the current enrollment that includes transitional kindergarten and two Special Education Severe Disabilities classes, which serve the West San Gabriel Special Education Local Planning Area (WSGV SELPA), the District enrollment is projected to decrease in the 2019-20 school year by 15 students.

## **AVERAGE DAILY ATTENDANCE (ADA):**

While the October CBEDS is, also the first solid indicator of enrollment for the school year, the District's largest source of revenue is based upon the P-2 Average Daily Attendance (ADA). P-2 is the Second Period Report of ADA to the State, and represents the average student attendance between July 1 and April 15.

Due to declining enrollment, the current year LCFF funding is based on the prior year P2 ADA.

<b>Enrollment vs. ADA &amp; Funded ADA</b>	<b>2018-19 Actual</b>	<b>Decline</b>	<b>2019-20 Projected</b>	<b>Decline</b>	<b>2020-21 Projected</b>	<b>Decline</b>	<b>2021-22 Projected</b>	<b>Growth (Decline)</b>
Projected Enrollment	2,412	(25)	2,397	(15)	2,367	(30)	2,374	7
Projected ADA	2,363	(39)	2,348	(15)	2,319	(29)	2,326	7
Funded ADA based on Prior Year ADA	2,401	(68)	2,363	(38)	2,348	(15)	2,326	(22)

## Enrollment / ADA Trend

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School Year Enrollment</b>	2,780	2,742	2,668	2,611	2,511	2,437	2,412
<b>ADA</b>	2,744	2,704	2,608	2,551	2,470	2,403	2,363
<b>Declined ADA</b>	(48)	(40)	(96)	(57)	(81)	(67)	(40)
<b>% Declining Enrollment</b>	-2.18%	-1.37%	-2.70%	-2.14%	-3.83%	-2.95%	-1.03%

## **GENERAL UNRESTRICTED / RESTRICTED FUND:**

### **1. General Fund Revenues:**

The District's General Fund Local Control Funding Formula (LCFF) is based upon the Los Angeles County Office of Education's (LACOE) calculation. The rest of the revenue is projected based on the LACOE's dashboard. At the time of this budget development, the 2020-21 and 2021-22 funding levels proposed by Governor Newsom in 2019-20 are still subject to future changes.

#### ***LCFF Sources:***

<u>LCFF Sources (projected)</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
COLA	3.70%	3.26%	3.00%	2.80%
Gap Funding Percentage	100%	100%	100%	100%
LCFF funding per ADA	\$10,573	\$10,939	\$11,277	\$11,591
Supplemental/Concentration	\$6,139,500	\$6,283,865	\$6,462,683	\$6,579,645

- The District created a locally designated Resource Code 07810.0 to record revenues and expenditures for the Supplemental and Concentration Grants based on LACOE's LCFF/LCAP Analysis from 2019-20 to 2021-22.
- The District has assigned LCFF revenue COLA increase in 2019-20 through 2021-22.

#### ***Federal Revenues:***

Federal Revenues are based upon current year grants and entitlements, and exclude estimated carryover amounts for 2019-20.

#### ***Lottery Revenues:***

Lottery Income is based on annual ADA as recommended by LACOE at the rate of \$204 per ADA for 2019-20 to 2021-22. A portion of Lottery Income will be transferred to the restricted lottery at the rate of \$53 per ADA for instructional materials from 2019-20 to 2021-22.

#### ***Mandated Cost Revenues:***

Mandated cost revenues have been included in the budget as a block grant based at a rate of \$32.18 per ADA for 2019-20, \$33.15 per ADA for 2020-21 and \$34.08 for 2021-22. The May Revise did not include any one-time

discretionary funds. There are no specific expenditures associated with this increased revenue.

### ***Education Protection Account (EPA) Funds:***

Education Protection Account (EPA) funds are generated by the temporary tax increases authorized by Proposition 30 in 2012-13. Proposition 30 requires a public hearing and annual report on the District's website indicating an accounting of the amount of EPA funds received, and how those funds were spent. Similar to local property taxes, District's State Aid is reduced by one dollar for each dollar received from the EPA. The estimated EPA is \$3,459,989 per year for 2019-20 to 2021-22. The District budgeted EPA expenditures for teachers' salaries and fringe benefits.

### ***Class Size Reduction (CSR) Revenues:***

K-3 Class-Size Reduction flexibility has been incorporated into the LCFF.

There is an Augmentation Grant providing an additional 10.40% funding of the K-3 Base Grant to grades K-3 (CSR), estimated at \$801 per ADA for 2019-20. The District's current class size ratio averages 23.1:1 for kindergarten and 21.5:1 for grades 1-3.

### ***Special Education Revenues:***

Special Education funding for 2019-20 is based on Special Education Local Planning Area (SELPA) projections. The 2020-21 and 2021-22 Special Education funding amounts are projected at the same level as 2019-20 due to declining enrollment and funding within the SELPA, which are based on ADA.

The West San Gabriel Valley SELPA exited from LACOE as an administrative unit in 2013-2014. The WSGV SELPA has run the programs between districts as regional programs. Rosemead School District provides preschool and severe programs for WSGV SELPA districts; the revenues and expenditures have been projected for 2019-20 based on the SELPA program formula.

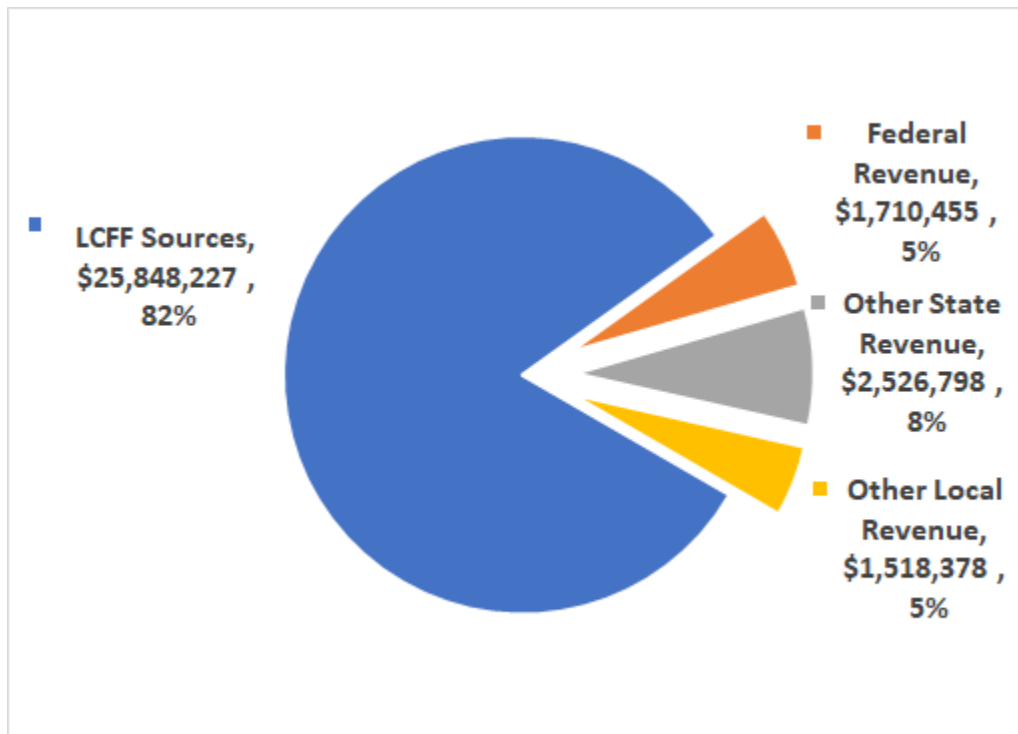
### ***Categorical Programs Revenues:***

Most State categorical programs have been incorporated into the LCFF, but some categorical programs remain separate. The remaining categorical program revenues are based on current year grants/entitlements with a 0% COLA, and have excluded any estimated carryover amounts.

**Interest Earning:**

Interest Income for 2019-20 is estimated at \$164,279 to reflect the elimination of principal apportionment deferrals from the State and pay- back of interest earnings over \$500 on categorical programs to Federal and State agencies. Rates of 2.7% and 2.8% have been applied to 2020-21 and 2021-22 respectively.

## Estimated General Fund Revenue





## **2. General Fund Expenditures:**

### ***Certificated and Classified Salaries:***

- Five teachers will retire by the end of June 30, 2019. The 2019-20 estimated budget does not reflect any changes to the teaching positions due to new hires for the Special Education program.
- In 2018-19 the Rosemead Teachers' Association (RTA) agreed to a settlement of 3.0% increase to the salary schedule and a reduction of two (2) Professional Development days to six for the 2019-20 school year, which will result in a saving of 1.08% on the salary schedule (approximately \$141,673). Certificated Management, Classified Management and Confidential employee salary schedules also settled with a 3% increase, retroactive to July 1, 2018. For 2019-20, Certificated Management will have their work year decreased by one (1) day and the increase for the final step of the Classified Management and Confidential employees' salary schedules will be reduced by 25%, which will result in about \$31,672 in savings. There are no changes to the longevity steps on the certificated salary schedule.
- Negotiations for CSEA has not settled for 2018-19. No salary increase is incorporated in the 2018-19 final budget.
- Negotiations with all bargaining units are pending for budget year 2019-20. No salary increases are projected for the budget or next two years.
- Staffing budgets are based on the current year's information and the LCAP implementation plan.
- Employee step and column increases are applied based on the current year's salary schedules.
- Cost of two new classified positions are included in the budget.

### ***Employee Benefits:***

The CalSTRS rate for the budget and two subsequent years are 16.70%, 18.10%, and 17.80% respectfully. The CalPERS rate continues to increase from 20.733% to 24.90% by 2021-22. Unemployment Insurance remains the same at 0.5%. Workers' Compensations will increase from 2.773% to 3.07% in 2019-20, and Retiree Benefits have been allocated. These rates have been factored into the multi-year projection. Other benefits remain the same.

### **CERTIFICATED EMPLOYEES**

STRS	16.70%
Medicare	1.45%
Unemployment	0.05%
Workers Comp	3.07%
Retirement Benefit	<u>0.00%</u>
<b>Total Fixed Benefit</b>	<b>21.27%</b>

### **CLASSIFIED EMPLOYEES**

PERS	20.733%
Medicare	1.450%
OASDI	6.200%
Unemployment	0.050%
Workers Comp	3.070%
Retirement Benefit	<u>0.000%</u>
<b>Total Fixed Benefit</b>	<b>31.503%</b>

### ***Health and Welfare Benefits:***

Health and Welfare Benefits contributions project to remain status quo for current and next two years.

### **3. Other Changes:**

For budget and two subsequent fiscal years, the District appropriates the required 3% contribution level in the Restricted General Fund Routine Restricted Maintenance Account (RRMA) at approximately \$1,013,923 each year. The Budget Adoption also sets aside \$131,782 in transfers out to the Child Development Fund 12.0 to maintain fiscal solvency for that fund.

### **4. Indirect Costs:**

The inter-program indirect costs will be calculated at the maximum allowable rate per program. The District-approved Indirect Costs rate for 2019-20 will be 5.22%, or 1.76% less than prior year.

## **5. Components of Ending Fund Balance:**

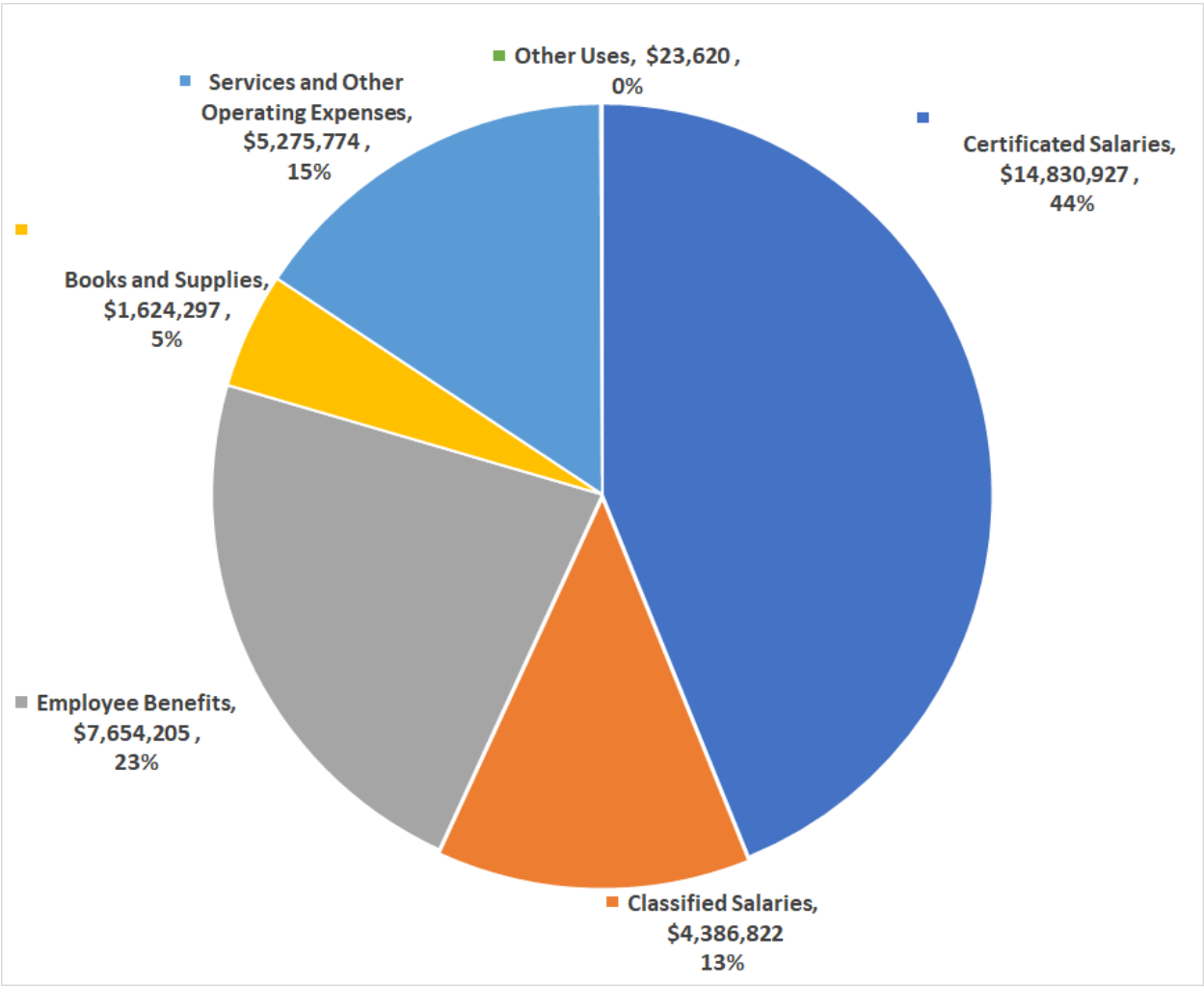
Components of the ending fund balance include:

Revolving Cash	\$	25,000
Stores Inventory	\$	58,000
Legally Restricted Reserve	\$	688,824
Assigned	\$	235,681
Designated 3% Reserve	\$	1,013,839
Unassigned/Unappropriated Amount	\$	3,386,065
<b>Total</b>	<b>\$</b>	<b>5,407,409</b>

## **6. General Fund Contribution to Restricted Programs:**

Categorical programs are self-supporting; expenditures do not exceed revenues except in Special Education, Title II Teacher Qualification, and Transportation. The District has budgeted for a contribution of \$3,214,466 for Special Education, \$152,644 for Title II Teacher Qualification, and \$256,109 for Transportation. The contribution also includes \$1,013,923 to cover Routine Repairs and Maintenance Resources.

# General Fund Estimated Expenditure



# Multiyear Projections

## General Fund 01

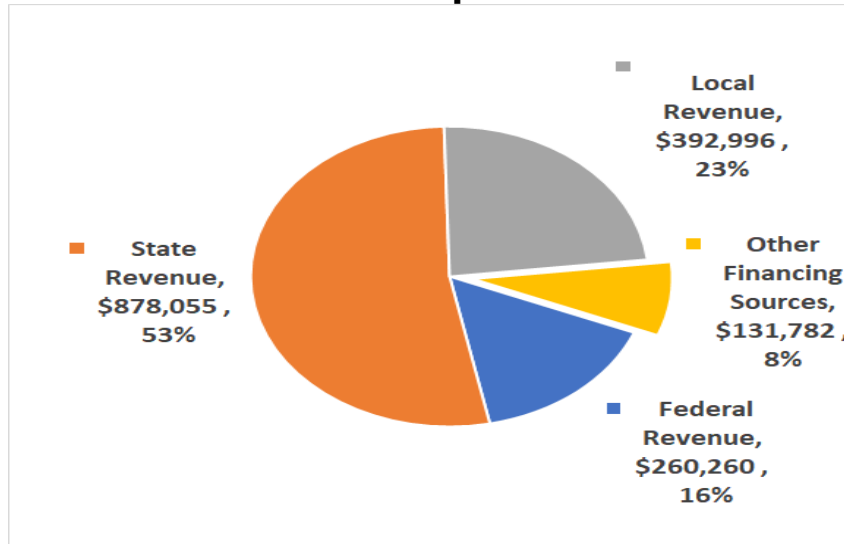
	Actuals 2017-18	Estimated 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
<b>REVENUES:</b>					
Local Control Funding Formula (LCFF)	\$24,384,023	\$25,363,202	\$25,848,227	\$26,482,488	\$26,956,673
Federal Revenue	2,072,781	2,193,147	1,710,455	1,653,934	1,653,934
Other State Revenue	980,302	3,023,141	2,526,798	2,522,328	2,524,975
Other Local Revenue	4,063,728	1,616,544	1,518,378	1,518,378	1,518,378
Other Financing Source	0	0	0	0	0
Total Revenues	\$31,500,834	\$32,196,034	\$31,603,858	\$32,177,128	\$32,653,960
<b>EXPENDITURES</b>					
Certificated Salaries	13,829,402	14,319,389	14,830,927	14,924,082	15,060,183
Classified Salaries	4,090,836	4,368,171	4,386,822	4,401,957	4,419,705
Employee Benefits	6,752,366	7,308,716	7,654,205	7,964,289	8,004,816
Books and Supplies	1,285,952	1,407,221	1,624,297	1,279,371	1,324,899
Services & Other Operating Exp.	4,010,123	5,302,150	5,275,774	5,281,933	5,274,787
Capital Outlay	24,564	717,463	0	0	0
Other	430,488	-128,348	23,620	23,620	3,171
Total Expenditures	\$30,423,731	\$33,294,762	\$33,795,645	\$33,875,252	\$34,087,561
Net Change in Fund Balance	\$1,077,103	(\$1,098,728)	(\$2,191,787)	(\$1,698,124)	(\$1,433,601)
Unrestricted Reserve Balance	\$7,146,035	\$6,641,060	\$4,718,615	\$2,955,990	\$1,455,267
Restricted Reserve Balance	\$1,551,919	\$958,166	\$688,824	\$753,325	\$820,447
<b>COMPONENTS OF ENDING FUND BALANCE</b>					
Revolving Cash	\$23,000	\$25,000	\$25,000	\$25,000	\$25,000
Stores Inventory	\$48,556	\$58,000	\$58,000	\$58,000	\$58,000
Legally Restricted Reserve	\$1,551,919	\$958,166	\$688,824	\$753,325	\$820,447
Assigned		\$235,680	\$235,681	\$235,681	\$235,681
Designated 3% Reserve	\$912,712	\$998,843	\$1,013,869	\$1,016,260	\$1,022,629
Unassigned	\$6,161,767	\$5,323,537	\$3,386,065	\$1,621,049	\$113,957
Total Reserves - by Amount	\$8,697,954	\$7,599,226	\$5,407,439	\$3,709,315	\$2,275,714
Total Reserves - by Percent	28.59%	22.82%	16.00%	10.95%	6.68%

## **CHILD DEVELOPMENT FUND** **(FUND 12):**

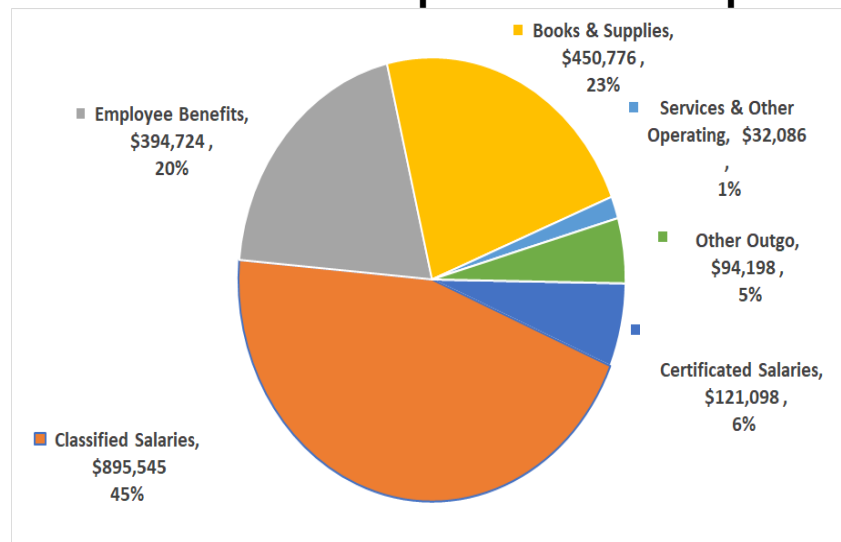
This fund includes the State Preschool Program and the Fee Based Afterschool Program. These programs are supported by a combination of state grants and parent fees. Although an increase in Proposition 98 funds for State Preschool is proposed, at this time the 2019-20 Preschool Program budget is based on the 2018-19 allocation.

The General Fund will contribute \$131,782 for operations needs in case of a shortage in revenue.

### **Estimated Child Development Fund Revenue**



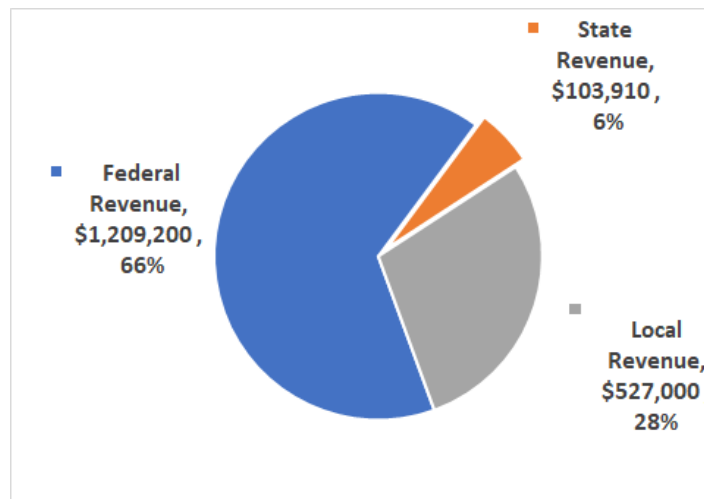
### **Estimated Child Development Fund Expenditure**



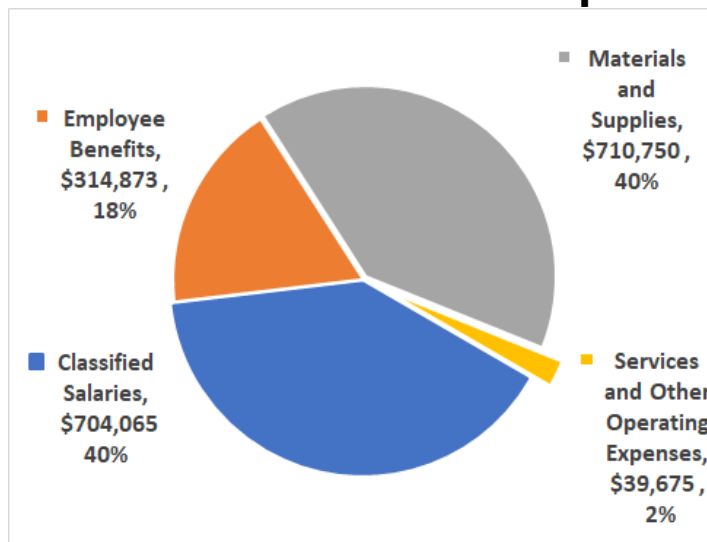
## **FOOD SERVICES FUND** **(FUND 13):**

The beginning fund balance for 2019-20 is estimated at \$545,142 and the ending fund balance for 2019-20 is estimated to be \$527,672. The department budget reflects a slight increase in revenue for the National School Lunch Program and anticipates minimal changes to expenditures: increase in salary and benefits offset decrease in operating service and one-time equipment purchase.

### **Estimated Cafeteria Fund Revenue**



### **Estimated Cafeteria Fund Expenditure**



## **DEFERRED MAINTENANCE FUND** **(FUND 14):**

In fiscal year 2007-08, as part of the flexibility transfer, the ending fund balance of \$1,102,000 in Fund 14 was transferred out to Fund 40 (Special Reserve Fund for Capital Outlay Projects) for future budget contingencies and facilities maintenance needs. In 2013-14, the District approved \$750,000 in transfer out from Fund 40 to the General Fund 01 to cover deficit spending and to meet the 3% reserve requirement.

Priority 7 of the LCAP requires that school facilities be maintained in good repair, clean, safe, and functional.

## **SPECIAL RESERVE FUND FOR** **POSTEMPLOYMENT BENEFITS** **(FUND 20):**

This fund is used to record the future cost of post employment benefits. This fund has a positive beginning balance of \$1,937,833. There is a shortage in CalSTRS; the Governor proposes immediate contribution rate increases from 10.73% in 2015-16 to 17.80% by 2021-22. In addition, the CalPERS rate will increase from 11.847% in 2015-16 to 24.90% by 2021-22. Due to these potential rate increases, the District needs to preserve this fund for future shortfalls and increase pension costs. Budget for current and subsequent years Health and Welfare benefits for all retirees uses the pay-as-you go method.

## **BUILDING FUND (BOND FUND)** **(FUND 21):**

The District sold two General Obligation Bonds, Measure RR for \$5 million and Measure O for \$9 million, in December 2009, and issued a \$5.3 million General Obligation Bond Anticipation Notes (BANS) in 2011 for the purpose of financing the acquisition and construction of educational facilities and projects. Also, the District had two refunding bonds in 2012 in the amounts of \$9.77 million and \$5.425 million. The District also issued a Series B \$7.6 million Election 2008 General Obligation Bond and a \$760,000 Series T-1 bond out of Election 2008 Measure O.



In August 2014 the District refunded \$6.24 million out of the 2000 election GO Bond, Series C.

In May 2016 the District refunded \$12.8 million out of the 2000 Election GO Bond, Series D and Election 2008, Series A.

In December 2017 the District issued a Series C \$1.8 million Election 2008 General Obligation Bond out of Measure O, \$7.2 million Election 2014 General Obligation Bond, and \$780,000 Series T-2 bond out of Election 2014 Measure RS.

The District paid off the last Certificates of Participation (COPs) in November 2017.

Budgeted expenditures for 2019-20 are currently projected at \$3.3 million.

### **CAPITAL FACILITIES FUND** **(FUND 25):**

This fund consists of money received from fees levied on developers of other agencies as a condition of approving a development. El Monte Union High School District (EMUHSD) collects these developer fees and re-allocate to the surrounding districts. Expenditures for this fund are restricted to lease/purchases of facilities, site work for portable classrooms, school construction, and future land purchases. A portion of this fund paid off the 1996 COPs debt service payment and the 2007 COPs in November 2017. There are no other outstanding debt services.

Projected beginning balance for this fund is \$171,360 in 2019-20.

### **COUNTY SCHOOL FACILITIES FUND** **(FUND 35):**

The District is required to use this fund to account for Modernization Funds received from the State. The District utilized this fund to pay off the 2007 COPs debt services.

In 2018-19 the State awarded \$231,000 for Savannah Elementary and \$180,000 for Janson Elementary through the School Facilities Program States for completed modernization projects.

**SPECIAL RESERVE FUND FOR CAPITAL PROJECTS**  
**& SPECIAL RESERVE FUND FOR**  
**AIR CONDITIONING AND FURNITURE**  
**(FUND 40 & 40.1):**

This fund has a combination of two sub funds: one is Special Reserve Fund for Capital Projects (Fund 40.0) and the other is the Special Reserve Fund for Air Conditioning and Furniture (Fund 40.1).

The Special Reserve Fund for Capital Projects (Fund 40) was used to account for Qualified Zone Academy Bonds (QZAB) project funds. The QZAB loan is fully paid. The last payment of \$45,771 for QZAB was paid from the General Fund in 2012-13.

In 2007-08 the General Fund contributed \$200,000 to the Special Reserve Fund 40.1 for the purpose of replacing HVACs units and replenishing classroom furniture on as needed basis.

*\$1.12 million was transferred in from Fund 14, the Deferred Maintenance Fund, in 2009-10 for future budget contingencies and facilities maintenance needs due to the Routine Restricted Maintenance Account within the General Fund having been reduced to meet Reserve requirement needs.*

In 2013-14 \$750,000 was transferred out to the General Fund to cover deficit spending and the 3% Reserve requirement needs.

This fund has a positive beginning balance of \$404,459 and an estimated ending balance of \$382,546 for 2019-20. The expenditure budgets will be based on capital facilities and equipment needs.

## **BOND INTEREST AND REDEMPTION FUND** **(FUND 51):**

This fund is used for the repayment of bonds issued for the Local Educational Agency (LEA). The county auditor maintains control over this fund.

## **DEBT SERVICE FUND** **(FUND 56):**

This fund is used to account for an amount the District has legally committed to repay its long-term debt. These funds are held by fiscal agents and are not available to the District. This fund has an estimated ending balance of \$215,211 for 2019-20.

## **CASH FLOW:**

The District has projected a positive cash balance in 2019-20 and 2020-21. The District does not anticipate in Tax and Revenue Anticipation Notes (TRANS) borrowing for 2019-20. In the event of cash flow shortage, temporary borrowing from LACOE and other District funds will be required.

**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: Rosemead School District

Date: June 03, 2019

Place: Rosemead School District

Date: June 06, 2019

Time: 7:00 p.m.

Adoption Date: June 20, 2019

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

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

Contact person for additional information on the budget reports:

Name: Harold Sullins

Telephone: (626) 312-2900 x219

Title: Assistant Supt, Administrative Services

E-mail: hsullins@rosemead.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
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 20, 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: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Harold Sullins

Title: Assistant Supt, Administrative Svcs

Telephone: 626-312-2900 xt. 219

E-mail: hsullins@rosemead.k12.ca.us



G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations	S	S
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

			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							% Diff Column C & F
A. REVENUES									
1) LCFF Sources	8010-8099		25,363,202.00	0.00	25,363,202.00	25,848,227.00	0.00	25,848,227.00	1.9%
2) Federal Revenue	8100-8299		118,739.00	2,074,408.00	2,193,147.00	0.00	1,710,455.00	1,710,455.00	-22.0%
3) Other State Revenue	8300-8599		890,358.00	2,132,783.00	3,023,141.00	447,179.00	2,079,619.00	2,526,798.00	-16.4%
4) Other Local Revenue	8600-8799		170,581.00	1,445,963.00	1,616,544.00	170,581.00	1,347,797.00	1,518,378.00	-6.1%
5) TOTAL, REVENUES			26,542,880.00	5,653,154.00	32,196,034.00	26,465,987.00	5,137,871.00	31,603,858.00	-1.8%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		12,368,712.00	1,950,677.00	14,319,389.00	12,774,685.00	2,056,242.00	14,830,927.00	3.6%
2) Classified Salaries	2000-2999		2,932,430.00	1,435,741.00	4,368,171.00	3,103,523.00	1,283,299.00	4,386,822.00	0.4%
3) Employee Benefits	3000-3999		4,959,856.00	2,348,860.00	7,308,716.00	5,306,172.00	2,348,033.00	7,654,205.00	4.7%
4) Books and Supplies	4000-4999		616,126.00	791,095.00	1,407,221.00	766,446.00	857,851.00	1,624,297.00	15.4%
5) Services and Other Operating Expenditures	5000-5999		2,559,242.00	2,742,908.00	5,302,150.00	2,257,605.00	3,018,169.00	5,275,774.00	-0.5%
6) Capital Outlay	6000-6999		79,267.00	638,196.00	717,463.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		0.00	74,253.00	74,253.00	0.00	74,253.00	74,253.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(410,353.00)	206,527.00	(203,826.00)	(340,956.00)	158,541.00	(182,415.00)	-10.5%
9) TOTAL, EXPENDITURES			23,105,280.00	10,188,257.00	33,293,537.00	23,867,475.00	9,796,388.00	33,663,863.00	1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,437,600.00	(4,535,103.00)	(1,097,503.00)	2,598,512.00	(4,658,517.00)	(2,060,005.00)	87.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		1,225.00	0.00	1,225.00	131,782.00	0.00	131,782.00	10657.7%
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		(3,941,350.00)	3,941,350.00	0.00	(4,389,175.00)	4,389,175.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,942,575.00)	3,941,350.00	(1,225.00)	(4,520,957.00)	4,389,175.00	(131,782.00)	10657.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(504,975.00)	(593,753.00)	(1,098,728.00)	(1,922,445.00)	(269,342.00)	(2,191,787.00)	99.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,132,807.01	1,551,919.26	8,684,726.27	6,641,059.93	958,166.26	7,599,226.19	-12.5%
b) Audit Adjustments		9793	(6,627.70)	0.00	(6,627.70)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			7,126,179.31	1,551,919.26	8,678,098.57	6,641,059.93	958,166.26	7,599,226.19	-12.4%
d) Other Restatements		9795	19,855.62	0.00	19,855.62	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,146,034.93	1,551,919.26	8,697,954.19	6,641,059.93	958,166.26	7,599,226.19	-12.6%
2) Ending Balance, June 30 (E + F1e)			6,641,059.93	958,166.26	7,599,226.19	4,718,614.93	688,824.26	5,407,439.19	-28.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	58,000.00	0.00	58,000.00	58,000.00	0.00	58,000.00	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	958,166.44	958,166.44	0.00	688,824.44	688,824.44	-28.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	235,680.00	0.00	235,680.00	235,681.00	0.00	235,681.00	0.0%
07810 LCAP	0000	9780				235,681.00		235,681.00	
07810 LCAP	0000	9780	235,680.00		235,680.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	998,843.00	0.00	998,843.00	1,013,869.00	0.00	1,013,869.00	1.5%
Unassigned/Unappropriated Amount		9790	5,323,536.93	(0.18)	5,323,536.75	3,386,064.93	(0.18)	3,386,064.75	-36.4%

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)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

			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)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			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)	
Description	Resource Codes	Object Codes							
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	17,307,334.00	0.00	17,307,334.00	17,772,509.00	0.00	17,772,509.00	2.7%
Education Protection Account State Aid - Current Year		8012	3,456,989.00	0.00	3,456,989.00	3,456,989.00	0.00	3,456,989.00	0.0%
State Aid - Prior Years		8019	(19,850.00)	0.00	(19,850.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	14,400.00	0.00	14,400.00	14,400.00	0.00	14,400.00	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	3,718,392.00	0.00	3,718,392.00	3,718,392.00	0.00	3,718,392.00	0.0%
Unsecured Roll Taxes		8042	221,048.00	0.00	221,048.00	221,048.00	0.00	221,048.00	0.0%
Prior Years' Taxes		8043	255,706.00	0.00	255,706.00	255,706.00	0.00	255,706.00	0.0%
Supplemental Taxes		8044	121,337.00	0.00	121,337.00	121,337.00	0.00	121,337.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	145,783.00	0.00	145,783.00	145,783.00	0.00	145,783.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	103,936.00	0.00	103,936.00	103,936.00	0.00	103,936.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	38,127.00	0.00	38,127.00	38,127.00	0.00	38,127.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			25,363,202.00	0.00	25,363,202.00	25,848,227.00	0.00	25,848,227.00	1.9%
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description Resource Codes Object Codes			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			25,363,202.00	0.00	25,363,202.00	25,848,227.00	0.00	25,848,227.00	1.9%
<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	458,444.00	458,444.00	0.00	480,941.00	480,941.00	4.9%
Special Education Discretionary Grants		8182	0.00	41,427.00	41,427.00	0.00	40,200.00	40,200.00	-3.0%
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	259,831.00	259,831.00	0.00	0.00	0.00	-100.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,016,777.00	1,016,777.00		865,037.00	865,037.00	-14.9%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		111,114.00	111,114.00		110,476.00	110,476.00	-0.6%
Title III, Part A, Immigrant Education Program	4201	8290		4,271.00	4,271.00		0.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		115,821.00	115,821.00		102,913.00	102,913.00	-11.1%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		12,356.00	12,356.00		56,521.00	56,521.00	357.4%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	118,739.00	54,367.00	173,106.00	0.00	54,367.00	54,367.00	-68.6%
TOTAL, FEDERAL REVENUE			118,739.00	2,074,408.00	2,193,147.00	0.00	1,710,455.00	1,710,455.00	-22.0%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	516,897.00	0.00	516,897.00	76,040.00	0.00	76,040.00	-85.3%
Lottery - Unrestricted and Instructional Materials		8560	373,461.00	131,082.00	504,543.00	371,139.00	130,267.00	501,406.00	-0.6%
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		655,200.00	655,200.00		655,200.00	655,200.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	1,346,501.00	1,346,501.00	0.00	1,294,152.00	1,294,152.00	-3.9%
TOTAL, OTHER STATE REVENUE			890,358.00	2,132,783.00	3,023,141.00	447,179.00	2,079,619.00	2,526,798.00	-16.4%

			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)	% 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	79,665.00	79,665.00	0.00	79,665.00	79,665.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	164,279.00	0.00	164,279.00	164,279.00	0.00	164,279.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

			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)	
Description	Resource Codes	Object Codes							
(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	6,302.00	134,191.00	140,493.00	6,302.00	3,285.00	9,587.00	-93.2%
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		1,232,107.00	1,232,107.00		1,264,847.00	1,264,847.00	2.7%
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			170,581.00	1,445,963.00	1,616,544.00	170,581.00	1,347,797.00	1,518,378.00	-6.1%
TOTAL, REVENUES			26,542,880.00	5,653,154.00	32,196,034.00	26,465,987.00	5,137,871.00	31,603,858.00	-1.8%

			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							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	10,515,761.00	1,435,430.00	11,951,191.00	11,009,478.00	1,570,184.00	12,579,662.00	5.3%
Certificated Pupil Support Salaries		1200	359,715.00	229,715.00	589,430.00	381,987.00	262,325.00	644,312.00	9.3%
Certificated Supervisors' and Administrators' Salaries		1300	1,493,236.00	285,532.00	1,778,768.00	1,383,220.00	223,733.00	1,606,953.00	-9.7%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			12,368,712.00	1,950,677.00	14,319,389.00	12,774,685.00	2,056,242.00	14,830,927.00	3.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	241,263.00	704,380.00	945,643.00	347,668.00	622,826.00	970,494.00	2.6%
Classified Support Salaries		2200	824,307.00	158,460.00	982,767.00	844,099.00	152,351.00	996,450.00	1.4%
Classified Supervisors' and Administrators' Salaries		2300	613,862.00	10,010.00	623,872.00	508,383.00	11,245.00	519,628.00	-16.7%
Clerical, Technical and Office Salaries		2400	976,871.00	170,174.00	1,147,045.00	1,087,210.00	127,120.00	1,214,330.00	5.9%
Other Classified Salaries		2900	276,127.00	392,717.00	668,844.00	316,163.00	369,757.00	685,920.00	2.6%
TOTAL, CLASSIFIED SALARIES			2,932,430.00	1,435,741.00	4,368,171.00	3,103,523.00	1,283,299.00	4,386,822.00	0.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,919,148.00	1,429,957.00	3,349,105.00	2,031,429.00	1,437,271.00	3,468,700.00	3.6%
PERS		3201-3202	516,555.00	256,390.00	772,945.00	628,953.00	271,942.00	900,895.00	16.6%
OASDI/Medicare/Alternative		3301-3302	418,612.00	152,589.00	571,201.00	432,617.00	146,629.00	579,246.00	1.4%
Health and Welfare Benefits		3401-3402	1,435,342.00	382,487.00	1,817,829.00	1,503,382.00	367,018.00	1,870,400.00	2.9%
Unemployment Insurance		3501-3502	7,901.00	1,727.00	9,628.00	7,843.00	1,672.00	9,515.00	-1.2%
Workers' Compensation		3601-3602	405,671.00	93,824.00	499,495.00	436,753.00	93,234.00	529,987.00	6.1%
OPEB, Allocated		3701-3702	103,877.00	0.00	103,877.00	112,445.00	0.00	112,445.00	8.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	152,750.00	31,886.00	184,636.00	152,750.00	30,267.00	183,017.00	-0.9%
TOTAL, EMPLOYEE BENEFITS			4,959,856.00	2,348,860.00	7,308,716.00	5,306,172.00	2,348,033.00	7,654,205.00	4.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	58,430.00	62,426.00	120,856.00	122,500.00	338,638.00	461,138.00	281.6%
Books and Other Reference Materials		4200	876.00	0.00	876.00	6,500.00	0.00	6,500.00	642.0%
Materials and Supplies		4300	530,947.00	569,534.00	1,100,481.00	595,771.00	461,429.00	1,057,200.00	-3.9%

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	25,873.00	159,135.00	185,008.00	41,675.00	57,784.00	99,459.00	-46.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			616,126.00	791,095.00	1,407,221.00	766,446.00	857,851.00	1,624,297.00	15.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	262,041.00	0.00	262,041.00	269,902.00	0.00	269,902.00	3.0%
Travel and Conferences		5200	90,616.00	47,225.00	137,841.00	82,059.00	46,420.00	128,479.00	-6.8%
Dues and Memberships		5300	51,327.00	0.00	51,327.00	53,300.00	1,800.00	55,100.00	7.4%
Insurance		5400 - 5450	147,944.00	0.00	147,944.00	147,944.00	0.00	147,944.00	0.0%
Operations and Housekeeping Services		5500	643,635.00	1,000.00	644,635.00	653,552.00	1,000.00	654,552.00	1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	166,458.00	128,481.00	294,939.00	187,914.00	251,650.00	439,564.00	49.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,096,221.00	2,565,242.00	3,661,463.00	755,087.00	2,717,299.00	3,472,386.00	-5.2%
Communications		5900	101,000.00	960.00	101,960.00	107,847.00	0.00	107,847.00	5.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,559,242.00	2,742,908.00	5,302,150.00	2,257,605.00	3,018,169.00	5,275,774.00	-0.5%

			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							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	638,196.00	638,196.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	79,267.00	0.00	79,267.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			79,267.00	638,196.00	717,463.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	14,253.00	14,253.00	0.00	14,253.00	14,253.00	0.0%
Payments to County Offices		7142	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	74,253.00	74,253.00	0.00	74,253.00	74,253.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(206,527.00)	206,527.00	0.00	(158,541.00)	158,541.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(203,826.00)	0.00	(203,826.00)	(182,415.00)	0.00	(182,415.00)	-10.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(410,353.00)	206,527.00	(203,826.00)	(340,956.00)	158,541.00	(182,415.00)	-10.5%
TOTAL, EXPENDITURES			23,105,280.00	10,188,257.00	33,293,537.00	23,867,475.00	9,796,388.00	33,663,863.00	1.1%



			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	131,782.00	0.00	131,782.00	New
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	1,225.00	0.00	1,225.00	0.00	0.00	0.00	-100.0%
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			1,225.00	0.00	1,225.00	131,782.00	0.00	131,782.00	10657.7%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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	(3,941,350.00)	3,941,350.00	0.00	(4,389,175.00)	4,389,175.00	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			(3,941,350.00)	3,941,350.00	0.00	(4,389,175.00)	4,389,175.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(3,942,575.00)	3,941,350.00	(1,225.00)	(4,520,957.00)	4,389,175.00	(131,782.00)	10657.7%

			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)	
Description	Function Codes	Object Codes							
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	25,363,202.00	0.00	25,363,202.00	25,848,227.00	0.00	25,848,227.00	1.9%
2) Federal Revenue		8100-8299	118,739.00	2,074,408.00	2,193,147.00	0.00	1,710,455.00	1,710,455.00	-22.0%
3) Other State Revenue		8300-8599	890,358.00	2,132,783.00	3,023,141.00	447,179.00	2,079,619.00	2,526,798.00	-16.4%
4) Other Local Revenue		8600-8799	170,581.00	1,445,963.00	1,616,544.00	170,581.00	1,347,797.00	1,518,378.00	-6.1%
5) TOTAL, REVENUES			26,542,880.00	5,653,154.00	32,196,034.00	26,465,987.00	5,137,871.00	31,603,858.00	-1.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		15,240,737.00	6,953,011.00	22,193,748.00	15,943,500.00	7,365,383.00	23,308,883.00	5.0%
2) Instruction - Related Services	2000-2999		2,110,221.00	829,885.00	2,940,106.00	2,276,003.00	673,933.00	2,949,936.00	0.3%
3) Pupil Services	3000-3999		1,220,631.00	703,538.00	1,924,169.00	1,261,794.00	529,673.00	1,791,467.00	-6.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,577,765.00	247,885.00	2,825,650.00	2,396,516.00	181,339.00	2,577,855.00	-8.8%
8) Plant Services	8000-8999		1,955,926.00	1,379,685.00	3,335,611.00	1,989,662.00	971,807.00	2,961,469.00	-11.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	74,253.00	74,253.00	0.00	74,253.00	74,253.00	0.0%
10) TOTAL, EXPENDITURES			23,105,280.00	10,188,257.00	33,293,537.00	23,867,475.00	9,796,388.00	33,663,863.00	1.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			3,437,600.00	(4,535,103.00)	(1,097,503.00)	2,598,512.00	(4,658,517.00)	(2,060,005.00)	87.7%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	1,225.00	0.00	1,225.00	131,782.00	0.00	131,782.00	10657.7%
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	(3,941,350.00)	3,941,350.00	0.00	(4,389,175.00)	4,389,175.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,942,575.00)	3,941,350.00	(1,225.00)	(4,520,957.00)	4,389,175.00	(131,782.00)	10657.7%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(504,975.00)	(593,753.00)	(1,098,728.00)	(1,922,445.00)	(269,342.00)	(2,191,787.00)	99.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,132,807.01	1,551,919.26	8,684,726.27	6,641,059.93	958,166.26	7,599,226.19	-12.5%
b) Audit Adjustments		9793	(6,627.70)	0.00	(6,627.70)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			7,126,179.31	1,551,919.26	8,678,098.57	6,641,059.93	958,166.26	7,599,226.19	-12.4%
d) Other Restatements		9795	19,855.62	0.00	19,855.62	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,146,034.93	1,551,919.26	8,697,954.19	6,641,059.93	958,166.26	7,599,226.19	-12.6%
2) Ending Balance, June 30 (E + F1e)			6,641,059.93	958,166.26	7,599,226.19	4,718,614.93	688,824.26	5,407,439.19	-28.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	58,000.00	0.00	58,000.00	58,000.00	0.00	58,000.00	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	958,166.44	958,166.44	0.00	688,824.44	688,824.44	-28.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	235,680.00	0.00	235,680.00	235,681.00	0.00	235,681.00	0.0%
07810 LCAP	0000	9780				235,681.00		235,681.00	
07810 LCAP	0000	9780	235,680.00		235,680.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	998,843.00	0.00	998,843.00	1,013,869.00	0.00	1,013,869.00	1.5%
Unassigned/Unappropriated Amount		9790	5,323,536.93	(0.18)	5,323,536.75	3,386,064.93	(0.18)	3,386,064.75	-36.4%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
5640	Medi-Cal Billing Option	79,730.02	52,671.02
6230	California Clean Energy Jobs Act	0.01	0.01
6300	Lottery: Instructional Materials	258,371.62	0.62
6512	Special Ed: Mental Health Services	0.09	0.09
7510	Low-Performing Students Block Grant	13,446.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	482,458.70	476,822.70
9010	Other Restricted Local	124,160.00	159,330.00
Total, Restricted Balance		958,166.44	688,824.44

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	260,260.00	260,260.00	0.0%
3) Other State Revenue		8300-8599	878,055.00	878,055.00	0.0%
4) Other Local Revenue		8600-8799	392,996.00	392,996.00	0.0%
5) TOTAL, REVENUES			1,531,311.00	1,531,311.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	121,098.00	121,098.00	0.0%
2) Classified Salaries		2000-2999	862,074.00	895,545.00	3.9%
3) Employee Benefits		3000-3999	385,906.00	394,724.00	2.3%
4) Books and Supplies		4000-4999	447,120.00	450,776.00	0.8%
5) Services and Other Operating Expenditures		5000-5999	32,086.00	32,086.00	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	110,612.00	94,198.00	-14.8%
9) TOTAL, EXPENDITURES			1,958,896.00	1,988,427.00	1.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(427,585.00)	(457,116.00)	6.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	131,782.00	New
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	131,782.00	New

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>			(427,585.00)	(325,334.00)	-23.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	752,919.44	325,334.00	-56.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			752,919.44	325,334.00	-56.8%
d) Other Restatements		9795	(0.44)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			752,919.00	325,334.00	-56.8%
2) Ending Balance, June 30 (E + F1e)			325,334.00	0.00	-100.0%
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	325,334.00	0.00	-100.0%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	260,260.00	260,260.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			260,260.00	260,260.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	2,500.00	2,500.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	867,869.00	867,869.00	0.0%
All Other State Revenue	All Other	8590	7,686.00	7,686.00	0.0%
TOTAL, OTHER STATE REVENUE			878,055.00	878,055.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	12,000.00	12,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	380,996.00	380,996.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			392,996.00	392,996.00	0.0%
TOTAL, REVENUES			1,531,311.00	1,531,311.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	9,000.00	9,000.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	112,098.00	112,098.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			121,098.00	121,098.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	7,319.00	7,405.00	1.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	56,004.00	58,728.00	4.9%
Other Classified Salaries		2900	798,751.00	829,412.00	3.8%
TOTAL, CLASSIFIED SALARIES			862,074.00	895,545.00	3.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	26,151.00	26,605.00	1.7%
PERS		3201-3202	127,247.00	145,752.00	14.5%
OASDI/Medicare/Alternative		3301-3302	63,877.00	59,637.00	-6.6%
Health and Welfare Benefits		3401-3402	132,291.00	128,004.00	-3.2%
Unemployment Insurance		3501-3502	454.00	439.00	-3.3%
Workers' Compensation		3601-3602	25,897.00	24,298.00	-6.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	9,989.00	9,989.00	0.0%
TOTAL, EMPLOYEE BENEFITS			385,906.00	394,724.00	2.3%
<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	89,426.00	92,082.00	3.0%
Noncapitalized Equipment		4400	5,028.00	5,028.00	0.0%
Food		4700	352,666.00	353,666.00	0.3%
TOTAL, BOOKS AND SUPPLIES			447,120.00	450,776.00	0.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,217.00	4,217.00	0.0%
Dues and Memberships		5300	300.00	300.00	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	2,040.00	2,040.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	25,529.00	25,529.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,086.00	32,086.00	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%
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					
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	110,612.00	94,198.00	-14.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			110,612.00	94,198.00	-14.8%
TOTAL, EXPENDITURES			1,958,896.00	1,988,427.00	1.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	131,782.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	131,782.00	New
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	131,782.00	New

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	260,260.00	260,260.00	0.0%
3) Other State Revenue		8300-8599	878,055.00	878,055.00	0.0%
4) Other Local Revenue		8600-8799	392,996.00	392,996.00	0.0%
5) TOTAL, REVENUES			1,531,311.00	1,531,311.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,209,413.00	1,252,792.00	3.6%
2) Instruction - Related Services	2000-2999		275,425.00	276,692.00	0.5%
3) Pupil Services	3000-3999		352,666.00	353,666.00	0.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		110,612.00	94,198.00	-14.8%
8) Plant Services	8000-8999		10,780.00	11,079.00	2.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,958,896.00	1,988,427.00	1.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(427,585.00)	(457,116.00)	6.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	131,782.00	New
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	131,782.00	New

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>			(427,585.00)	(325,334.00)	-23.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	752,919.44	325,334.00	-56.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			752,919.44	325,334.00	-56.8%
d) Other Restatements		9795	(0.44)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			752,919.00	325,334.00	-56.8%
2) Ending Balance, June 30 (E + F1e)			325,334.00	0.00	-100.0%
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	325,334.00	0.00	-100.0%
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>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,227,993.00	1,209,200.00	-1.5%
3) Other State Revenue		8300-8599	114,780.00	103,910.00	-9.5%
4) Other Local Revenue		8600-8799	518,750.00	527,000.00	1.6%
5) TOTAL, REVENUES			1,861,523.00	1,840,110.00	-1.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	701,794.00	704,065.00	0.3%
3) Employee Benefits		3000-3999	299,287.00	314,873.00	5.2%
4) Books and Supplies		4000-4999	682,793.00	710,750.00	4.1%
5) Services and Other Operating Expenditures		5000-5999	39,119.00	39,675.00	1.4%
6) Capital Outlay		6000-6999	41,310.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	93,214.00	88,217.00	-5.4%
9) TOTAL, EXPENDITURES			1,857,517.00	1,857,580.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,006.00	(17,470.00)	-536.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,225.00	0.00	-100.0%
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			1,225.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,231.00	(17,470.00)	-434.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	550,839.11	545,142.09	-1.0%
b) Audit Adjustments		9793	(10,928.02)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			539,911.09	545,142.09	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			539,911.09	545,142.09	1.0%
2) Ending Balance, June 30 (E + F1e)			545,142.09	527,672.09	-3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	11,734.87	11,734.87	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	464,099.29	440,629.29	-5.1%
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	68,307.93	74,307.93	8.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,201,000.00	1,209,200.00	0.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	26,993.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,227,993.00</b>	<b>1,209,200.00</b>	<b>-1.5%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	114,780.00	103,910.00	-9.5%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>114,780.00</b>	<b>103,910.00</b>	<b>-9.5%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	512,000.00	520,000.00	1.6%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,000.00	6,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	750.00	1,000.00	33.3%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>518,750.00</b>	<b>527,000.00</b>	<b>1.6%</b>
<b>TOTAL, REVENUES</b>			<b>1,861,523.00</b>	<b>1,840,110.00</b>	<b>-1.2%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	532,502.00	534,773.00	0.4%
Classified Supervisors' and Administrators' Salaries		2300	112,448.00	112,448.00	0.0%
Clerical, Technical and Office Salaries		2400	56,844.00	56,844.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			701,794.00	704,065.00	0.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	111,537.00	127,944.00	14.7%
OASDI/Medicare/Alternative		3301-3302	50,852.00	51,025.00	0.3%
Health and Welfare Benefits		3401-3402	113,065.00	111,864.00	-1.1%
Unemployment Insurance		3501-3502	333.00	335.00	0.6%
Workers' Compensation		3601-3602	18,456.00	18,661.00	1.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,044.00	5,044.00	0.0%
TOTAL, EMPLOYEE BENEFITS			299,287.00	314,873.00	5.2%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,574.00	20,750.00	18.1%
Noncapitalized Equipment		4400	3,219.00	0.00	-100.0%
Food		4700	662,000.00	690,000.00	4.2%
TOTAL, BOOKS AND SUPPLIES			682,793.00	710,750.00	4.1%

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	1,375.00	1,750.00	27.3%
Dues and Memberships		5300	675.00	675.00	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	16,525.00	17,025.00	3.0%
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	20,544.00	20,225.00	-1.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,119.00	39,675.00	1.4%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	41,310.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			41,310.00	0.00	-100.0%
<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	93,214.00	88,217.00	-5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			93,214.00	88,217.00	-5.4%
<b>TOTAL, EXPENDITURES</b>			1,857,517.00	1,857,580.00	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>					
From: General Fund		8916	1,225.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,225.00	0.00	-100.0%
<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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,225.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,227,993.00	1,209,200.00	-1.5%
3) Other State Revenue		8300-8599	114,780.00	103,910.00	-9.5%
4) Other Local Revenue		8600-8799	518,750.00	527,000.00	1.6%
5) TOTAL, REVENUES			1,861,523.00	1,840,110.00	-1.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,764,303.00	1,769,363.00	0.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		93,214.00	88,217.00	-5.4%
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			1,857,517.00	1,857,580.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,006.00	(17,470.00)	-536.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,225.00	0.00	-100.0%
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			1,225.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,231.00	(17,470.00)	-434.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	550,839.11	545,142.09	-1.0%
b) Audit Adjustments		9793	(10,928.02)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			539,911.09	545,142.09	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			539,911.09	545,142.09	1.0%
2) Ending Balance, June 30 (E + F1e)			545,142.09	527,672.09	-3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	11,734.87	11,734.87	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	464,099.29	440,629.29	-5.1%
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	68,307.93	74,307.93	8.8%
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>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	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	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>			500.00	500.00	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>			500.00	500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	28,112.70	28,612.70	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			28,112.70	28,612.70	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			28,112.70	28,612.70	1.8%
2) Ending Balance, June 30 (E + F1e)			28,612.70	29,112.70	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	28,612.70	29,112.70	1.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	500.00	500.00	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			500.00	500.00	0.0%
TOTAL, REVENUES			500.00	500.00	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%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
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%
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>					
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%
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	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	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>			500.00	500.00	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>			500.00	500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	28,112.70	28,612.70	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			28,112.70	28,612.70	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			28,112.70	28,612.70	1.8%
2) Ending Balance, June 30 (E + F1e)			28,612.70	29,112.70	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	28,612.70	29,112.70	1.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	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	29,376.00	29,376.00	0.0%
5) TOTAL, REVENUES			29,376.00	29,376.00	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>			29,376.00	29,376.00	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>			29,376.00	29,376.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,908,456.73	1,937,832.73	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,908,456.73	1,937,832.73	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,908,456.73	1,937,832.73	1.5%
2) Ending Balance, June 30 (E + F1e)			1,937,832.73	1,967,208.73	1.5%
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	1,937,832.73	1,967,208.73	1.5%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	29,376.00	29,376.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			29,376.00	29,376.00	0.0%
<b>TOTAL, REVENUES</b>			29,376.00	29,376.00	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>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	29,376.00	29,376.00	0.0%
5) TOTAL, REVENUES			29,376.00	29,376.00	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>			29,376.00	29,376.00	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>			29,376.00	29,376.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,908,456.73	1,937,832.73	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,908,456.73	1,937,832.73	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,908,456.73	1,937,832.73	1.5%
2) Ending Balance, June 30 (E + F1e)			1,937,832.73	1,967,208.73	1.5%
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	1,937,832.73	1,967,208.73	1.5%
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>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	114,331.00	0.00	-100.0%
5) TOTAL, REVENUES			114,331.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	317,268.00	270,000.00	-14.9%
5) Services and Other Operating Expenditures		5000-5999	207,313.00	121,700.00	-41.3%
6) Capital Outlay		6000-6999	4,817,283.00	2,916,210.00	-39.5%
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			5,341,864.00	3,307,910.00	-38.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,227,533.00)	(3,307,910.00)	-36.7%
<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>			(5,227,533.00)	(3,307,910.00)	-36.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,094,222.66	3,866,689.66	-57.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,094,222.66	3,866,689.66	-57.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,094,222.66	3,866,689.66	-57.5%
2) Ending Balance, June 30 (E + F1e)			3,866,689.66	558,779.66	-85.5%
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	3,866,689.66	558,779.66	-85.5%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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	114,331.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			114,331.00	0.00	-100.0%
TOTAL, REVENUES			114,331.00	0.00	-100.0%

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	6,872.00	200,000.00	2810.4%
Noncapitalized Equipment		4400	310,396.00	70,000.00	-77.4%
TOTAL, BOOKS AND SUPPLIES			317,268.00	270,000.00	-14.9%
<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	207,313.00	121,700.00	-41.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			207,313.00	121,700.00	-41.3%
<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	4,705,220.00	2,916,210.00	-38.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	112,063.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			4,817,283.00	2,916,210.00	-39.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			5,341,864.00	3,307,910.00	-38.1%

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
(a) TOTAL, INTERFUND TRANSFERS IN		0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>			
To: State School Building Fund/ County School Facilities Fund	7613	0.00	0.0%
Other Authorized Interfund Transfers Out	7619	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT		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 Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (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	114,331.00	0.00	-100.0%
5) TOTAL, REVENUES			114,331.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,341,864.00	3,307,910.00	-38.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,341,864.00	3,307,910.00	-38.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(5,227,533.00)	(3,307,910.00)	-36.7%
<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>			(5,227,533.00)	(3,307,910.00)	-36.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,094,222.66	3,866,689.66	-57.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,094,222.66	3,866,689.66	-57.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,094,222.66	3,866,689.66	-57.5%
2) Ending Balance, June 30 (E + F1e)			3,866,689.66	558,779.66	-85.5%
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	3,866,689.66	558,779.66	-85.5%
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%

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	74,159.00	74,159.00	0.0%
5) TOTAL, REVENUES			74,159.00	74,159.00	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	100,000.00	New
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	100,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			74,159.00	(25,841.00)	-134.8%
<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	181,719.00	0.00	-100.0%
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			(181,719.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(107,560.00)	(25,841.00)	-76.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	278,919.76	171,359.76	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			278,919.76	171,359.76	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			278,919.76	171,359.76	-38.6%
2) Ending Balance, June 30 (E + F1e)			171,359.76	145,518.76	-15.1%
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	171,359.00	145,518.00	-15.1%
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	0.76	0.76	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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	3,777.00	3,777.00	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	70,382.00	70,382.00	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			74,159.00	74,159.00	0.0%
TOTAL, REVENUES			74,159.00	74,159.00	0.0%

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	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	100,000.00	New
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	100,000.00	New
<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			0.00	100,000.00	New

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	181,719.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			181,719.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(181,719.00)	0.00	-100.0%



Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	74,159.00	74,159.00	0.0%
5) TOTAL, REVENUES			74,159.00	74,159.00	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	100,000.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	100,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			74,159.00	(25,841.00)	-134.8%
<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	181,719.00	0.00	-100.0%
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			(181,719.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(107,560.00)	(25,841.00)	-76.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	278,919.76	171,359.76	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			278,919.76	171,359.76	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			278,919.76	171,359.76	-38.6%
2) Ending Balance, June 30 (E + F1e)			171,359.76	145,518.76	-15.1%
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	171,359.00	145,518.00	-15.1%
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	0.76	0.76	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>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	411,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	111.00	1,000.00	800.9%
5) TOTAL, REVENUES			411,111.00	1,000.00	-99.8%
<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	411,000.00	New
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	411,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			411,111.00	(410,000.00)	-199.7%
<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>			411,111.00	(410,000.00)	-199.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,215.53	418,326.53	5697.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,215.53	418,326.53	5697.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,215.53	418,326.53	5697.6%
2) Ending Balance, June 30 (E + F1e)			418,326.53	8,326.53	-98.0%
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	411,000.00	1,000.00	-99.8%
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	7,326.53	7,326.53	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>					
School Facilities Apportionments		8545	411,000.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			411,000.00	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	111.00	1,000.00	800.9%
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			111.00	1,000.00	800.9%
TOTAL, REVENUES			411,111.00	1,000.00	-99.8%

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%

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	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	411,000.00	New
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	411,000.00	New
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	411,000.00	New



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund					
From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: 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/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(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	411,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	111.00	1,000.00	800.9%
5) TOTAL, REVENUES			411,111.00	1,000.00	-99.8%
<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	411,000.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	411,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			411,111.00	(410,000.00)	-199.7%
<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>			411,111.00	(410,000.00)	-199.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,215.53	418,326.53	5697.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,215.53	418,326.53	5697.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,215.53	418,326.53	5697.6%
2) Ending Balance, June 30 (E + F1e)			418,326.53	8,326.53	-98.0%
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	411,000.00	1,000.00	-99.8%
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	7,326.53	7,326.53	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>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	6,287.00	6,287.00	0.0%
5) TOTAL, REVENUES			6,287.00	6,287.00	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	21,104.00	28,200.00	33.6%
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			21,104.00	28,200.00	33.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(14,817.00)	(21,913.00)	47.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,542.70	0.00	-100.0%
b) Transfers Out		7600-7629	4,542.70	0.00	-100.0%
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>			(14,817.00)	(21,913.00)	47.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	416,588.94	404,459.33	-2.9%
b) Audit Adjustments		9793	2,687.39	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			419,276.33	404,459.33	-3.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			419,276.33	404,459.33	-3.5%
2) Ending Balance, June 30 (E + F1e)			404,459.33	382,546.33	-5.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	404,459.33	382,546.33	-5.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,287.00	6,287.00	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			6,287.00	6,287.00	0.0%
TOTAL, REVENUES			6,287.00	6,287.00	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	11,829.00	20,200.00	70.8%
Noncapitalized Equipment		4400	9,275.00	8,000.00	-13.7%
TOTAL, BOOKS AND SUPPLIES			21,104.00	28,200.00	33.6%

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	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			21,104.00	28,200.00	33.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	4,542.70	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,542.70	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	4,542.70	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,542.70	0.00	-100.0%

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/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	6,287.00	6,287.00	0.0%
5) TOTAL, REVENUES			6,287.00	6,287.00	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		21,104.00	28,200.00	33.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			21,104.00	28,200.00	33.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(14,817.00)	(21,913.00)	47.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,542.70	0.00	-100.0%
b) Transfers Out		7600-7629	4,542.70	0.00	-100.0%
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>			(14,817.00)	(21,913.00)	47.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	416,588.94	404,459.33	-2.9%
b) Audit Adjustments		9793	2,687.39	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			419,276.33	404,459.33	-3.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			419,276.33	404,459.33	-3.5%
2) Ending Balance, June 30 (E + F1e)			404,459.33	382,546.33	-5.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	404,459.33	382,546.33	-5.4%
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>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,696,561.00	2,696,201.00	0.0%
5) TOTAL, REVENUES			2,696,561.00	2,696,201.00	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	3,771,060.00	3,771,060.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,771,060.00	3,771,060.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,074,499.00)	(1,074,859.00)	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>			(1,074,499.00)	(1,074,859.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,864,103.00	1,789,604.00	-37.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,864,103.00	1,789,604.00	-37.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,864,103.00	1,789,604.00	-37.5%
2) Ending Balance, June 30 (E + F1e)			1,789,604.00	714,745.00	-60.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,789,604.00	714,745.00	-60.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	2,529,134.00	2,529,134.00	0.0%
Unsecured Roll		8612	99,318.00	99,318.00	0.0%
Prior Years' Taxes		8613	18,303.00	18,303.00	0.0%
Supplemental Taxes		8614	44,623.00	44,263.00	-0.8%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	5,183.00	5,183.00	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			2,696,561.00	2,696,201.00	0.0%
TOTAL, REVENUES			2,696,561.00	2,696,201.00	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	2,175,000.00	2,175,000.00	0.0%
Bond Interest and Other Service Charges		7434	1,596,060.00	1,596,060.00	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)			3,771,060.00	3,771,060.00	0.0%
TOTAL, EXPENDITURES			3,771,060.00	3,771,060.00	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	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,696,561.00	2,696,201.00	0.0%
5) TOTAL, REVENUES			2,696,561.00	2,696,201.00	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	3,771,060.00	3,771,060.00	0.0%
10) TOTAL, EXPENDITURES			3,771,060.00	3,771,060.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,074,499.00)	(1,074,859.00)	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>			(1,074,499.00)	(1,074,859.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,864,103.00	1,789,604.00	-37.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,864,103.00	1,789,604.00	-37.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,864,103.00	1,789,604.00	-37.5%
2) Ending Balance, June 30 (E + F1e)			1,789,604.00	714,745.00	-60.1%
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	1,789,604.00	714,745.00	-60.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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	181,719.00	0.00	-100.0%
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			181,719.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			181,719.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	215,370.95	215,210.93	-0.1%
b) Audit Adjustments		9793	(181,879.02)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			33,491.93	215,210.93	542.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			33,491.93	215,210.93	542.6%
2) Ending Balance, June 30 (E + F1e)			215,210.93	215,210.93	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	215,210.93	215,210.93	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>					
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>					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			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%
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	181,719.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			181,719.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
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>			181,719.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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	181,719.00	0.00	-100.0%
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			181,719.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			181,719.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	215,370.95	215,210.93	-0.1%
b) Audit Adjustments		9793	(181,879.02)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			33,491.93	215,210.93	542.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			33,491.93	215,210.93	542.6%
2) Ending Balance, June 30 (E + F1e)			215,210.93	215,210.93	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	215,210.93	215,210.93	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	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)	2,362.97	2,367.97	2,400.68	2,348.27	2,353.25	2,362.97
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	2,362.97	2,367.97	2,400.68	2,348.27	2,353.25	2,362.97
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	2,362.97	2,367.97	2,400.68	2,348.27	2,353.25	2,362.97
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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



	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			9,949,902.00	9,819,565.00	8,953,841.00	9,135,236.00	8,426,384.00	7,703,152.00	8,765,135.00	8,967,536.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		888,625.00	888,625.00	2,463,773.00	1,599,526.00	1,599,526.00	2,463,773.00	1,599,526.00	1,599,526.00
Property Taxes	8020-8079		68,973.00	83,028.00	48,390.00	0.00	53,300.00	954,223.00	615,640.00	104,403.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		14,373.00	147,841.00	33,790.00	98,141.00	33,755.00	162,385.00	380,149.00	87,071.00
Other State Revenue	8300-8599		0.00	31,805.00	107,434.00	386,656.00	54,763.00	78,245.00	294,528.00	(54,763.00)
Other Local Revenue	8600-8799		50,396.00	142,992.00	91,127.00	2,076.00	220,445.00	4,811.00	202,975.00	33,723.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,022,367.00	1,294,291.00	2,744,514.00	2,086,399.00	1,961,789.00	3,663,437.00	3,092,818.00	1,769,960.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		161,351.00	1,212,418.00	1,306,685.00	1,337,074.00	1,345,226.00	1,334,557.00	1,365,597.00	1,377,248.00
Classified Salaries	2000-2999		33,898.00	200,709.00	262,594.00	359,972.00	365,226.00	366,099.00	382,181.00	347,270.00
Employee Benefits	3000-3999		42,584.00	327,387.00	471,950.00	582,527.00	568,214.00	566,809.00	560,257.00	571,618.00
Books and Supplies	4000-4999		12,086.00	282,013.00	114,573.00	106,658.00	68,981.00	40,449.00	88,534.00	33,582.00
Services	5000-5999		190,086.00	164,031.00	466,462.00	519,268.00	361,517.00	312,275.00	429,592.00	378,056.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499								72,830.00	
Interfund Transfers Out	7600-7629								131,782.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			440,005.00	2,186,558.00	2,622,264.00	2,905,499.00	2,709,164.00	2,620,189.00	3,030,773.00	2,707,774.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		34,517.00	0.00	43,061.00	66,833.00	(1,279.00)	0.00	131,339.00	105,135.00
Due From Other Funds	9310									
Stores	9320		(21,335.00)	54,182.00	10,816.00	8,403.00	5,254.00	1,108.00	(21,493.00)	10,239.00
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	13,182.00	54,182.00	53,877.00	75,236.00	3,975.00	1,108.00	109,846.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		725,881.00	27,639.00	(5,268.00)	(35,012.00)	(20,168.00)	(17,627.00)	(30,510.00)	9,524.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	725,881.00	27,639.00	(5,268.00)	(35,012.00)	(20,168.00)	(30,510.00)	9,524.00
<u>Nonoperating</u>										
Suspense Clearing	9910			0.00						
TOTAL BALANCE SHEET ITEMS			0.00	(712,699.00)	26,543.00	59,145.00	110,248.00	24,143.00	140,356.00	105,850.00
E. NET INCREASE/DECREASE (B - C + D)			(130,337.00)	(865,724.00)	181,395.00	(708,852.00)	(723,232.00)	1,061,983.00	202,401.00	(831,964.00)
F. ENDING CASH (A + E)			9,819,565.00	8,953,841.00	9,135,236.00	8,426,384.00	7,703,152.00	8,765,135.00	8,967,536.00	8,135,572.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		8,135,572.00	8,828,986.00	8,279,293.00	8,117,620.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,463,773.00	1,599,526.00	1,599,526.00	2,463,773.00			21,229,498.00	21,229,498.00
Property Taxes	8020-8079	183,493.00	660,133.00	992,794.00	805,000.00	49,352.00		4,618,729.00	4,618,729.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	(256,009.00)	105,731.00	5,620.00	364,866.00	532,742.00		1,710,455.00	1,710,455.00
Other State Revenue	8300-8599	194,936.00	30,262.00	48,269.00	369,030.00	985,633.00		2,526,798.00	2,526,798.00
Other Local Revenue	8600-8799	105,126.00	87,879.00	129,601.00	375,710.00	71,517.00		1,518,378.00	1,518,378.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		2,691,319.00	2,483,531.00	2,775,810.00	4,378,379.00	1,639,244.00	0.00	31,603,858.00	31,603,858.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,362,022.00	1,349,574.00	1,319,720.00	1,359,455.00	0.00		14,830,927.00	14,830,927.00
Classified Salaries	2000-2999	360,799.00	398,907.00	409,015.00	409,964.00	490,188.00		4,386,822.00	4,386,822.00
Employee Benefits	3000-3999	571,428.00	587,987.00	599,470.00	608,645.00	1,595,329.00		7,654,205.00	7,654,205.00
Books and Supplies	4000-4999	50,999.00	38,891.00	68,776.00	103,166.00	615,589.00		1,624,297.00	1,624,297.00
Services	5000-5999	406,854.00	460,340.00	417,474.00	459,221.00	710,598.00		5,275,774.00	5,275,774.00
Capital Outlay	6000-6599							0.00	0.00
Other Outgo	7000-7499	(15,606.00)	38.00	125.00		(165,549.00)		(108,162.00)	(108,162.00)
Interfund Transfers Out	7600-7629							131,782.00	131,782.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		2,736,496.00	2,835,737.00	2,814,580.00	2,940,451.00	3,246,155.00	0.00	33,795,645.00	33,795,645.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	726,588.00	88,981.00	(1,760.00)	534.00	(1,639,245.00)		(445,296.00)	
Due From Other Funds	9310							0.00	
Stores	9320	21,719.00	(5,478.00)	(2,391.00)	(26,023.00)	0.00		35,001.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		748,307.00	83,503.00	(4,151.00)	(25,489.00)	(1,639,245.00)	0.00	(410,295.00)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	9,716.00	280,990.00	118,752.00	180,736.00	(2,290,155.00)		(1,045,502.00)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		9,716.00	280,990.00	118,752.00	180,736.00	(2,290,155.00)	0.00	(1,045,502.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		738,591.00	(197,487.00)	(122,903.00)	(206,225.00)	650,910.00	0.00	635,207.00	
E. NET INCREASE/DECREASE (B - C + D)		693,414.00	(549,693.00)	(161,673.00)	1,231,703.00	(956,001.00)	0.00	(1,556,580.00)	(2,191,787.00)
F. ENDING CASH (A + E)		8,828,986.00	8,279,293.00	8,117,620.00	9,349,323.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,393,322.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			9,349,323.00	8,650,446.00	7,834,142.00	8,089,695.00	7,479,578.00	6,810,904.00	7,915,047.00	8,221,130.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		920,339.00	920,339.00	2,520,856.00	1,656,609.00	1,656,609.00	2,520,856.00	1,656,609.00	1,656,609.00
Property Taxes	8020-8079		68,973.00	83,028.00	48,390.00	0.00	53,300.00	954,223.00	615,640.00	104,403.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		13,899.00	142,955.00	32,674.00	94,898.00	32,639.00	157,019.00	367,587.00	84,194.00
Other State Revenue	8300-8599		0.00	31,749.00	107,244.00	385,972.00	54,666.00	78,107.00	294,007.00	(54,666.00)
Other Local Revenue	8600-8799		50,396.00	142,992.00	91,127.00	2,076.00	220,445.00	4,811.00	202,975.00	33,723.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,053,607.00	1,321,063.00	2,800,291.00	2,139,555.00	2,017,659.00	3,715,016.00	3,136,818.00	1,824,263.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		162,364.00	1,220,033.00	1,314,892.00	1,345,472.00	1,353,675.00	1,342,939.00	1,374,175.00	1,385,898.00
Classified Salaries	2000-2999		34,015.00	201,402.00	263,500.00	361,214.00	366,486.00	367,362.00	383,500.00	348,468.00
Employee Benefits	3000-3999		44,309.00	340,649.00	491,069.00	606,126.00	591,234.00	589,771.00	582,954.00	594,775.00
Books and Supplies	4000-4999		9,520.00	222,127.00	90,243.00	84,009.00	54,333.00	31,860.00	69,733.00	26,451.00
Services	5000-5999		190,308.00	164,222.00	467,007.00	519,874.00	361,939.00	312,640.00	430,094.00	378,497.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499								72,830.00	
Interfund Transfers Out	7600-7629								131,782.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			440,516.00	2,148,433.00	2,626,711.00	2,916,695.00	2,727,667.00	2,644,572.00	3,045,068.00	2,734,089.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		48,030.00	0.00	59,919.00	92,999.00	(1,780.00)	0.00	182,759.00	146,296.00
Due From Other Funds	9310									
Stores	9320		(24,382.00)	61,922.00	12,361.00	9,603.00	6,004.00	1,266.00	(24,564.00)	11,702.00
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	23,648.00	61,922.00	72,280.00	102,602.00	4,224.00	158,195.00	157,998.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		1,335,616.00	50,856.00	(9,693.00)	(64,421.00)	(37,110.00)	(32,433.00)	(56,138.00)	17,524.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	1,335,616.00	50,856.00	(9,693.00)	(64,421.00)	(37,110.00)	(56,138.00)	17,524.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	(1,311,968.00)	11,066.00	81,973.00	167,023.00	41,334.00	214,333.00	140,474.00
E. NET INCREASE/DECREASE (B - C + D)			(698,877.00)	(816,304.00)	255,553.00	(610,117.00)	(668,674.00)	1,104,143.00	306,083.00	(769,352.00)
F. ENDING CASH (A + E)			8,650,446.00	7,834,142.00	8,089,695.00	7,479,578.00	6,810,904.00	7,915,047.00	8,221,130.00	7,451,778.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		7,451,778.00	8,467,195.00	7,743,012.00	7,495,363.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,520,856.00	1,656,609.00	1,656,609.00	2,520,858.00	0.00		21,863,758.00	21,863,758.00
Property Taxes	8020-8079	183,493.00	660,133.00	992,794.00	805,000.00	49,353.00		4,618,730.00	4,618,730.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	(247,550.00)	102,238.00	5,434.00	352,810.00	515,137.00		1,653,934.00	1,653,934.00
Other State Revenue	8300-8599	194,591.00	30,209.00	48,183.00	368,377.00	983,889.00		2,522,328.00	2,522,328.00
Other Local Revenue	8600-8799	105,126.00	87,879.00	129,601.00	375,710.00	71,517.00		1,518,378.00	1,518,378.00
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		2,756,516.00	2,537,068.00	2,832,621.00	4,422,755.00	1,619,896.00	0.00	32,177,128.00	32,177,128.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,370,577.00	1,358,051.00	1,328,009.00	1,367,997.00	0.00		14,924,082.00	14,924,082.00
Classified Salaries	2000-2999	362,044.00	400,283.00	410,426.00	411,378.00	491,879.00		4,401,957.00	4,401,957.00
Employee Benefits	3000-3999	594,578.00	611,807.00	623,755.00	633,302.00	1,659,960.00		7,964,289.00	7,964,289.00
Books and Supplies	4000-4999	40,169.00	30,632.00	54,171.00	81,257.00	484,866.00		1,279,371.00	1,279,371.00
Services	5000-5999	407,329.00	460,878.00	417,961.00	459,757.00	711,427.00		5,281,933.00	5,281,933.00
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499	(15,606.00)	38.00	125.00		(165,549.00)		(108,162.00)	(108,162.00)
Interfund Transfers Out	7600-7629							131,782.00	131,782.00
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		2,759,091.00	2,861,689.00	2,834,447.00	2,953,691.00	3,182,583.00	0.00	33,875,252.00	33,875,252.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	1,011,049.00	123,718.00	(24,587.00)	742.00	(1,619,897.00)		19,248.00	
Due From Other Funds	9310							0.00	
Stores	9320	24,821.00	(6,260.00)	(2,732.00)	(29,741.00)	0.00		40,000.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		1,035,870.00	117,458.00	(27,319.00)	(28,999.00)	(1,619,897.00)	0.00	59,248.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	17,878.00	517,020.00	218,504.00	332,553.00	(2,226,583.00)		63,573.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		17,878.00	517,020.00	218,504.00	332,553.00	(2,226,583.00)	0.00	63,573.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		1,017,992.00	(399,562.00)	(245,823.00)	(361,552.00)	606,686.00	0.00	(4,325.00)	
E. NET INCREASE/DECREASE (B - C + D)		1,015,417.00	(724,183.00)	(247,649.00)	1,107,512.00	(956,001.00)	0.00	(1,702,449.00)	(1,698,124.00)
F. ENDING CASH (A + E)		8,467,195.00	7,743,012.00	7,495,363.00	8,602,875.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								7,646,874.00	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	14,319,389.00	301	0.00	303	14,319,389.00	305	453,270.00		307	13,866,119.00	309
2000 - Classified Salaries	4,368,171.00	311	532.00	313	4,367,639.00	315	358,555.00		317	4,009,084.00	319
3000 - Employee Benefits	7,308,716.00	321	104,029.00	323	7,204,687.00	325	251,172.00		327	6,953,515.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,407,221.00	331	0.00	333	1,407,221.00	335	135,434.00		337	1,271,787.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,098,324.00	341	0.00	343	5,098,324.00	345	2,298,300.00		347	2,800,024.00	349
TOTAL					32,397,260.00	365	TOTAL			28,900,529.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	11,947,204.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	945,643.00		380
3. STRS. . . . .	3101 & 3102	2,901,817.00		382
4. PERS. . . . .	3201 & 3202	287,270.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	321,336.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	1,327,081.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	7,041.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	354,710.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	126,217.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		18,218,319.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		161,025.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		18,057,294.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		62.48%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

### PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	62.48%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	28,900,529.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	14,830,927.00	301	0.00	303	14,830,927.00	305	456,242.00		307	14,374,685.00	309
2000 - Classified Salaries	4,386,822.00	311	532.00	313	4,386,290.00	315	363,242.00		317	4,023,048.00	319
3000 - Employee Benefits	7,654,205.00	321	112,597.00	323	7,541,608.00	325	276,017.00		327	7,265,591.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,624,297.00	331	0.00	333	1,624,297.00	335	459,577.00		337	1,164,720.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,093,359.00	341	0.00	343	5,093,359.00	345	2,592,180.00		347	2,501,179.00	349
TOTAL					33,476,481.00	365	TOTAL			29,329,223.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	12,574,881.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	970,494.00		380
3. STRS. . . . .	3101 & 3102	2,949,938.00		382
4. PERS. . . . .	3201 & 3202	332,740.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	330,579.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	1,332,503.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	7,017.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	390,875.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	125,777.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		19,014,804.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		180,278.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		18,834,526.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		64.22%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

### PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	64.22%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	29,329,223.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	33,294,762.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,378,713.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	717,463.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	1,225.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				718,688.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				30,197,361.00

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		2,367.97
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,752.43
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	27,832,349.94	11,563.28
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	27,832,349.94	11,563.28
B. Required effort (Line A.2 times 90%)	25,049,114.95	10,406.95
C. Current year expenditures (Line I.E and Line II.B)	30,197,361.00	12,752.43
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%



July 1 Budget  
2018-19 Estimated Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		167,289.62	167,289.62
2. State Lottery Revenue	8560	373,461.00		131,082.00	504,543.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		373,461.00	0.00	298,371.62	671,832.62
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	309,790.00			309,790.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	63,671.00			63,671.00
4. Books and Supplies	4000-4999	0.00		40,000.00	40,000.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		373,461.00	0.00	40,000.00	413,461.00
<b>C. ENDING BALANCE</b> (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	258,371.62	258,371.62
<b>D. COMMENTS:</b>					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	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	25,848,227.00	2.45%	26,482,488.00	1.79%	26,956,673.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	447,179.00	-0.64%	444,339.00	0.51%	446,606.00
4. Other Local Revenues	8600-8799	170,581.00	0.00%	170,581.00	0.00%	170,581.00
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	(4,389,175.00)	1.37%	(4,449,271.00)	0.32%	(4,463,473.00)
6. Total (Sum lines A1 thru A5c)		22,076,812.00	2.59%	22,648,137.00	2.04%	23,110,387.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				12,774,685.00		12,893,189.00
b. Step & Column Adjustment				118,504.00		112,032.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,774,685.00	0.93%	12,893,189.00	0.87%	13,005,221.00
2. Classified Salaries						
a. Base Salaries				3,103,523.00		3,116,395.00
b. Step & Column Adjustment				12,872.00		16,093.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,103,523.00	0.41%	3,116,395.00	0.52%	3,132,488.00
3. Employee Benefits	3000-3999	5,306,172.00	4.95%	5,568,926.00	0.22%	5,581,188.00
4. Books and Supplies	4000-4999	766,446.00	-0.48%	762,780.00	7.96%	823,506.00
5. Services and Other Operating Expenditures	5000-5999	2,257,605.00	0.85%	2,276,835.00	0.86%	2,296,519.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
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	(340,956.00)	-0.53%	(339,145.00)	6.03%	(359,594.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	131,782.00	0.00%	131,782.00	0.00%	131,782.00
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)		23,999,257.00	1.71%	24,410,762.00	0.82%	24,611,110.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(1,922,445.00)		(1,762,625.00)		(1,500,723.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,641,059.93		4,718,614.93		2,955,989.93
2. Ending Fund Balance (Sum lines C and D1)		4,718,614.93		2,955,989.93		1,455,266.93
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	83,000.00		83,000.00		83,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	235,681.00		235,681.00		235,681.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,013,869.00		1,016,260.00		1,022,629.00
2. Unassigned/Unappropriated	9790	3,386,064.93		1,621,048.93		113,956.93
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		4,718,614.93		2,955,989.93		1,455,266.93

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,013,869.00		1,016,260.00		1,022,629.00
c. Unassigned/Unappropriated	9790	3,386,064.93		1,621,048.93		113,956.93
(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)		4,399,933.93		2,637,308.93		1,136,585.93
<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	1,710,455.00	-3.30%	1,653,934.00	0.00%	1,653,934.00
3. Other State Revenues	8300-8599	2,079,619.00	-0.08%	2,077,989.00	0.02%	2,078,369.00
4. Other Local Revenues	8600-8799	1,347,797.00	0.00%	1,347,797.00	0.00%	1,347,797.00
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	4,389,175.00	1.37%	4,449,271.00	0.32%	4,463,473.00
6. Total (Sum lines A1 thru A5c)		9,527,046.00	0.02%	9,528,991.00	0.15%	9,543,573.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				2,056,242.00		2,030,893.00
b. Step & Column Adjustment				19,830.00		24,069.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(45,179.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,056,242.00	-1.23%	2,030,893.00	1.19%	2,054,962.00
2. Classified Salaries						
a. Base Salaries				1,283,299.00		1,285,562.00
b. Step & Column Adjustment				10,460.00		7,113.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(8,197.00)		(5,458.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,283,299.00	0.18%	1,285,562.00	0.13%	1,287,217.00
3. Employee Benefits	3000-3999	2,348,033.00	2.02%	2,395,363.00	1.18%	2,423,628.00
4. Books and Supplies	4000-4999	857,851.00	-39.78%	516,591.00	-2.94%	501,393.00
5. Services and Other Operating Expenditures	5000-5999	3,018,169.00	-0.43%	3,005,098.00	-0.89%	2,978,268.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	74,253.00	0.00%	74,253.00	0.00%	74,253.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	158,541.00	-1.14%	156,730.00	0.00%	156,730.00
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)		9,796,388.00	-3.39%	9,464,490.00	0.13%	9,476,451.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(269,342.00)		64,501.00		67,122.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		958,166.26		688,824.26		753,325.26
2. Ending Fund Balance (Sum lines C and D1)		688,824.26		753,325.26		820,447.26
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	688,824.44		753,325.26		820,447.26
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	(0.18)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		688,824.26		753,325.26		820,447.26

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.						
2020-21 1d. Certificated Other Adjustment: Exclude one-time carryover from Title IV, Student Support & Enrichment Grant, -\$45,179. 2020-21 and 2021-22 Classified Other Adjustments: Miscellaneous adjustments to hourly and extra duty assignments.						

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	25,848,227.00	2.45%	26,482,488.00	1.79%	26,956,673.00
2. Federal Revenues	8100-8299	1,710,455.00	-3.30%	1,653,934.00	0.00%	1,653,934.00
3. Other State Revenues	8300-8599	2,526,798.00	-0.18%	2,522,328.00	0.10%	2,524,975.00
4. Other Local Revenues	8600-8799	1,518,378.00	0.00%	1,518,378.00	0.00%	1,518,378.00
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)		31,603,858.00	1.81%	32,177,128.00	1.48%	32,653,960.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				14,830,927.00		14,924,082.00
b. Step & Column Adjustment				138,334.00		136,101.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(45,179.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,830,927.00	0.63%	14,924,082.00	0.91%	15,060,183.00
2. Classified Salaries						
a. Base Salaries				4,386,822.00		4,401,957.00
b. Step & Column Adjustment				23,332.00		23,206.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(8,197.00)		(5,458.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,386,822.00	0.35%	4,401,957.00	0.40%	4,419,705.00
3. Employee Benefits	3000-3999	7,654,205.00	4.05%	7,964,289.00	0.51%	8,004,816.00
4. Books and Supplies	4000-4999	1,624,297.00	-21.24%	1,279,371.00	3.56%	1,324,899.00
5. Services and Other Operating Expenditures	5000-5999	5,275,774.00	0.12%	5,281,933.00	-0.14%	5,274,787.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	74,253.00	0.00%	74,253.00	0.00%	74,253.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(182,415.00)	0.00%	(182,415.00)	11.21%	(202,864.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	131,782.00	0.00%	131,782.00	0.00%	131,782.00
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)		33,795,645.00	0.24%	33,875,252.00	0.63%	34,087,561.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(2,191,787.00)		(1,698,124.00)		(1,433,601.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,599,226.19		5,407,439.19		3,709,315.19
2. Ending Fund Balance (Sum lines C and D1)		5,407,439.19		3,709,315.19		2,275,714.19
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	83,000.00		83,000.00		83,000.00
b. Restricted	9740	688,824.44		753,325.26		820,447.26
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	235,681.00		235,681.00		235,681.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,013,869.00		1,016,260.00		1,022,629.00
2. Unassigned/Unappropriated	9790	3,386,064.75		1,621,048.93		113,956.93
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,407,439.19		3,709,315.19		2,275,714.19

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,013,869.00		1,016,260.00		1,022,629.00
c. Unassigned/Unappropriated	9790	3,386,064.93		1,621,048.93		113,956.93
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.18)		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)		4,399,933.75		2,637,308.93		1,136,585.93
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.02%		7.79%		3.33%
<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)		2,348.27		2,318.88		2,325.74
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		33,795,645.00		33,875,252.00		34,087,561.00
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)		33,795,645.00		33,875,252.00		34,087,561.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,013,869.35		1,016,257.56		1,022,626.83
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,013,869.35		1,016,257.56		1,022,626.83
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2018-19 Actual	2019-20 Budget	% Diff.
SELPA Name: West San Gabriel Valley (DY)			
Date allocation plan approved by SELPA governance:			
I. TOTAL SELPA REVENUES			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment	43,467,331.69	44,740,405.17	2.93%
2. Local Special Education Property Taxes			0.00%
3. Applicable Excess ERAF			0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	43,467,331.69	44,740,405.17	2.93%
B. COLA Apportionment	1,251,596.59	1,465,734.52	17.11%
C. Growth Apportionment or Declining ADA Adjustment		(2,341,053.35)	New
D. Subtotal (Sum lines A.4, B, and C)	44,718,928.28	43,865,086.34	-1.91%
E. Program Specialist/Regionalized Services Apportionment			0.00%
F. Program Specialist/Regionalized Services for NSS Apportionment	1,403,967.07	1,449,736.40	3.26%
G. Low Incidence Apportionment	229,270.17	401,190.00	74.99%
H. Out of Home Care Apportionment	2,280,234.00	2,354,516.00	3.26%
I. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment			0.00%
J. Adjustment for NSS with Declining Enrollment			0.00%
K. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines D through J)	48,632,399.52	48,070,528.74	-1.16%
L. Mental Health Apportionment	6,476,964.00	6,340,238.16	-2.11%
M. Federal IDEA Local Assistance Grants - Preschool	16,698,498.00	16,920,124.35	1.33%
N. Federal IDEA - Section 619 Preschool	376,601.00	380,075.00	0.92%
O. Other Federal Discretionary Grants	209,645.00	208,840.83	-0.38%
P. Other Adjustments	214,293.00	221,278.95	3.26%
Q. Total SELPA Revenues (Sum lines K through P)	72,608,400.52	72,141,086.03	-0.64%



Description	2018-19 Actual	2019-20 Budget	% Diff.
II. ALLOCATION TO SELPA MEMBERS			
Alhambra Unified (DY00)	15,571,687.52	16,231,528.03	4.24%
Arcadia Unified (DY03)	7,057,567.00	7,363,981.00	4.34%
Duarte Unified (DY04)	3,980,428.00	3,386,706.00	-14.92%
El Monte City Elementary (DY05)	6,455,151.00	6,037,861.00	-6.46%
El Monte Union High (DY06)	7,226,132.00	7,221,049.00	-0.07%
Garvey Elementary (DY07)	4,314,060.00	4,434,993.00	2.80%
Monrovia Unified (DY08)	4,194,129.00	4,399,955.00	4.91%
Mountain View Elementary (DY09)	5,045,422.00	5,013,702.00	-0.63%
Rosemead Elementary (DY10)	1,875,358.00	1,933,123.00	3.08%
San Marino Unified (DY12)	5,700,297.00	4,640,941.00	-18.58%
South Pasadena Unified (DY13)	2,283,450.00	2,324,039.00	1.78%
Temple City Unified (DY14)	3,693,952.00	3,853,333.00	4.31%
Valle Lindo Elementary (DY15)	4,363,216.00	4,434,785.00	1.64%
San Gabriel Unified (DY16)	847,551.00	865,090.00	2.07%
Los Angeles County Office of Education (DY18)			0.00%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.Q )	72,608,400.52	72,141,086.03	-0.64%
Preparer Name: <u>Lourdes Freire</u> Title: <u>SELPA Fiscal Director</u> Phone: <u>(626) 943-3435</u>			

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	(203,826.00)				
Other Sources/Uses Detail					0.00	1,225.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	110,612.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	93,214.00	0.00				
Other Sources/Uses Detail					1,225.00	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	181,719.00		
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					4,542.70	4,542.70		
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					181,719.00	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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	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	0.00	0.00	203,826.00	(203,826.00)	187,486.70	187,486.70	0.00	0.00

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	2,550	2,551		
Charter School				
<b>Total ADA</b>	<b>2,550</b>	<b>2,551</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	2,458	2,473		
Charter School				
<b>Total ADA</b>	<b>2,458</b>	<b>2,473</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	2,398	2,401		
Charter School		0		
<b>Total ADA</b>	<b>2,398</b>	<b>2,401</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	2,363			
Charter School	0			
<b>Total ADA</b>	<b>2,363</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	2,551	2,511		
Charter School				
<b>Total Enrollment</b>	<b>2,551</b>	<b>2,511</b>	<b>1.6%</b>	<b>Not Met</b>
Second Prior Year (2017-18)				
District Regular	2,385	2,438		
Charter School				
<b>Total Enrollment</b>	<b>2,385</b>	<b>2,438</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	2,345	2,412		
Charter School				
<b>Total Enrollment</b>	<b>2,345</b>	<b>2,412</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	2,397			
Charter School				
<b>Total Enrollment</b>	<b>2,397</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)

The variance was due to a combination of declining enrollment and increase in inter-district transfers out students.

- 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	2,470	2,511	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>2,470</b>	<b>2,511</b>	<b>98.4%</b>
Second Prior Year (2017-18)			
District Regular	2,403	2,438	
Charter School			
<b>Total ADA/Enrollment</b>	<b>2,403</b>	<b>2,438</b>	<b>98.6%</b>
First Prior Year (2018-19)			
District Regular	2,363	2,412	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>2,363</b>	<b>2,412</b>	<b>98.0%</b>
Historical Average Ratio:			98.3%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			98.8%

**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	2,348	2,397		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>2,348</b>	<b>2,397</b>	<b>98.0%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular	2,319	2,367		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,319</b>	<b>2,367</b>	<b>98.0%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular	2,326	2,374		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,326</b>	<b>2,374</b>	<b>98.0%</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 gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

##### Projected LCFF Revenue

Has the District reached its LCFF target funding level?

Yes

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Target (Reference Only)	25,848,227.00	26,482,488.00	26,956,673.00

	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)	2,400.68	2,362.97	2,348.27	2,325.74
b. Prior Year ADA (Funded)		2,400.68	2,362.97	2,348.27
c. Difference (Step 1a minus Step 1b)		(37.71)	(14.70)	(22.53)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.57%	-0.62%	-0.96%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	25,383,052.00	25,848,227.00	26,482,488.00
b1. COLA percentage (if district is at target)	3.70%	3.26%	3.00%
b2. COLA amount (proxy for purposes of this criterion)	939,172.92	842,652.20	794,474.64
c. Gap Funding (if district is not at target)	0.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	939,172.92	842,652.20	794,474.64
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	3.70%	3.26%	3.00%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	2.13%	2.64%	2.04%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>1.13% to 3.13%</b>	<b>1.64% to 3.64%</b>	<b>1.04% to 3.04%</b>

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

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

##### Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	4,618,729.00	4,618,729.00	4,618,729.00	4,618,719.00
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 (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (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)	25,383,052.00	25,848,227.00	26,482,488.00	26,956,673.00
District's Projected Change in LCFF Revenue:		1.83%	2.45%	1.79%
LCFF Revenue Standard:		1.13% to 3.13%	1.64% to 3.64%	1.04% to 3.04%
Status:		Met	Met	Met

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

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)



## 5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	18,318,580.10	21,341,325.37	85.8%
Second Prior Year (2017-18)	19,068,338.11	21,485,976.85	88.7%
First Prior Year (2018-19)	20,260,998.00	23,105,280.00	87.7%
	Historical Average Ratio:		87.4%

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>84.4% to 90.4%</b>	<b>84.4% to 90.4%</b>	<b>84.4% to 90.4%</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)	21,184,380.00	23,867,475.00	88.8%	Met
1st Subsequent Year (2020-21)	21,578,510.00	24,278,980.00	88.9%	Met
2nd Subsequent Year (2021-22)	21,718,897.00	24,479,328.00	88.7%	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)

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.13%	2.64%	2.04%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-7.87% to 12.13%</b>	<b>-7.36% to 12.64%</b>	<b>-7.96% to 12.04%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.87% to 7.13%	-2.36% to 7.64%	-2.96% to 7.04%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	2,193,147.00		
Budget Year (2019-20)	1,710,455.00	-22.01%	Yes
1st Subsequent Year (2020-21)	1,653,934.00	-3.30%	Yes
2nd Subsequent Year (2021-22)	1,653,934.00	0.00%	No

**Explanation:**  
(required if Yes)

2018-19 Estimated Actuals budgeted carryovers to be spent in current year. 2019-20 Budget Adoption excluded or reduced these carryovers to reflect estimated projections.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	3,023,141.00		
Budget Year (2019-20)	2,526,798.00	-16.42%	Yes
1st Subsequent Year (2020-21)	2,522,328.00	-0.18%	No
2nd Subsequent Year (2021-22)	2,524,975.00	0.10%	No

**Explanation:**  
(required if Yes)

2018-19 included one-time discretionary money at \$184 per ADA. These funds are no longer available in 2019-20; therefore, excluded from the current budget.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	1,616,544.00		
Budget Year (2019-20)	1,518,378.00	-6.07%	Yes
1st Subsequent Year (2020-21)	1,518,378.00	0.00%	No
2nd Subsequent Year (2021-22)	1,518,378.00	0.00%	No

**Explanation:**  
(required if Yes)

2018-19 Local revenues and donations are budgeted on a cash basis. 2019-20 excludes budgeting these local revenues until received.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	1,407,221.00		
Budget Year (2019-20)	1,624,297.00	15.43%	Yes
1st Subsequent Year (2020-21)	1,279,371.00	-21.24%	Yes
2nd Subsequent Year (2021-22)	1,324,899.00	3.56%	No

**Explanation:**  
(required if Yes)

2019-20 include one -time textbook adoption budget. Subsequent years do not.

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

First Prior Year (2018-19)	5,302,150.00		
Budget Year (2019-20)	5,275,774.00	-0.50%	No
1st Subsequent Year (2020-21)	5,281,933.00	0.12%	No
2nd Subsequent Year (2021-22)	5,274,787.00	-0.14%	No

**Explanation:**  
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2018-19)	6,832,832.00		
Budget Year (2019-20)	5,755,631.00	-15.77%	Not Met
1st Subsequent Year (2020-21)	5,694,640.00	-1.06%	Met
2nd Subsequent Year (2021-22)	5,697,287.00	0.05%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	6,709,371.00		
Budget Year (2019-20)	6,900,071.00	2.84%	Met
1st Subsequent Year (2020-21)	6,561,304.00	-4.91%	Met
2nd Subsequent Year (2021-22)	6,599,686.00	0.58%	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)

2018-19 Estimated Actuals budgeted carryovers to be spent in current year. 2019-20 Budget Adoption excluded or reduced these carryovers to reflect estimated projections.

**Explanation:**

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

2018-19 included one-time discretionary money at \$184 per ADA. These funds are no longer available in 2019-20; therefore, excluded from the current budget.

**Explanation:**

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

2018-19 Local revenues and donations are budgeted on a cash basis. 2019-20 excludes budgeting these local revenues until received.

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

**Explanation:**

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

**Explanation:**

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

**7. CRITERION: Facilities Maintenance**

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

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

**NOTE:** The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

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

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

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

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: All Other School Facility Programs Only

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

No

0.00

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	33,795,645.00			
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	33,795,645.00	1,013,869.35	1,013,923.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	33,795,645.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	33,795,645.00	1,013,869.35	581,181.01	581,181.01

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
675,912.90	675,912.90

Budgeted Contribution <sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

e. OMMA/RMA Contribution

Status
Met

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

4. Required Minimum Contribution

675,912.90
------------

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

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

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

3% contribution, criteria met.
--------------------------------

## 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)	901,024.00	912,712.00	998,843.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,418,595.06	6,148,539.47	5,323,536.93
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	(0.18)
e. Available Reserves (Lines 1a through 1d)	6,319,619.06	7,061,251.47	6,322,379.75
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	30,034,110.84	30,423,730.89	33,294,762.00
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)	30,034,110.84	30,423,730.89	33,294,762.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	21.0%	23.2%	19.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>7.0%</b>	<b>7.7%</b>	<b>6.3%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	1,605,634.80	21,421,325.37	N/A	Met
Second Prior Year (2017-18)	585,535.50	21,565,976.85	N/A	Met
First Prior Year (2018-19)	(504,975.00)	23,106,505.00	2.2%	Met
Budget Year (2019-20) (Information only)	(1,922,445.00)	23,999,257.00		

### 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)	3,517,961.00	4,807,457.71	N/A	Met
Second Prior Year (2017-18)	5,650,735.00	6,547,271.51	N/A	Met
First Prior Year (2018-19)	6,152,819.51	7,146,034.93	N/A	Met
Budget Year (2019-20) (Information only)	6,641,059.93			

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

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

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (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.)	2,348	2,319	2,326
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:

No

- a. Enter the name(s) of the SELPA(s):

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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)	33,795,645.00	33,875,252.00	34,087,561.00
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)	33,795,645.00	33,875,252.00	34,087,561.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,013,869.35	1,016,257.56	1,022,626.83
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,013,869.35</b>	<b>1,016,257.56</b>	<b>1,022,626.83</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)	1,013,869.00	1,016,260.00	1,022,629.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,386,064.93	1,621,048.93	113,956.93
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)	(0.18)	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)	4,399,933.75	2,637,308.93	1,136,585.93
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.02%	7.79%	3.33%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,013,869.35</b>	<b>1,016,257.56</b>	<b>1,022,626.83</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)	(3,941,350.00)			
Budget Year (2019-20)	(4,389,175.00)	447,825.00	11.4%	Not Met
1st Subsequent Year (2020-21)	(4,446,188.00)	57,013.00	1.3%	Met
2nd Subsequent Year (2021-22)	(4,463,473.00)	17,285.00	0.4%	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)	1,225.00			
Budget Year (2019-20)	131,782.00	130,557.00	10657.7%	Not Met
1st Subsequent Year (2020-21)	131,782.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	131,782.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

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

No

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

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

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

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

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

2019-20 includes increase in contribution from the General Fund to Special Education as a result of increase costs.

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

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

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

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

2019-20 includes increase contribution to Child Development Fund from the General Fund as a result of increase operational cost.

- 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.

- Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)
- 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	28	Fund 51	Fund 51 7438, 7439	46,226,503
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL:				46,226,503

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				
Certificates of Participation				
General Obligation Bonds	3,621,008	3,218,761	3,038,713	3,075,636
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	3,621,008	3,218,761	3,038,713	3,075,636
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?

No
----

- 2.

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

**Explanation:**  
(required if Yes)

--

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

For qualified retirees with 10 years of service between 55 and 65 years of age, are offered as follows: 1) Teaching (Certificated) - a subsidy equal to the least expensive medical plan offered to the District's active employees which includes dental and vision coverage. 2) Management (Non-Teaching) - a subsidy equal to the actual cost of the HMO or PPO, dental, and vision employee only premiums. 3) Classified (Non-Teaching) hired prior to July 1, 1995 - a subsidy equal to the actual cost of the HMO or PPO premium, up to \$1,825 per year. Part-time qualified employee's subsidy is pro-rated based on a percent of scheduled hours worked, not less than 50% of a full-time equivalent.

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

1,967,209

4. OPEB Liabilities

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

5,541,044.00

5,541,044.00

0.00

Actuarial

Jul 01, 2017

5. OPEB Contributions

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

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

110,557.00	110,557.00	110,557.00
112,445.00	112,445.00	112,445.00
112,445.00	112,445.00	112,445.00
13	13	13

## 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:

RSD does not operate a self-insurance program. The District is a member of the MERGE JPA along with three other districts in the west San Gabriel valley. Worker's Compensation rate and premium along with Property and Liability premium are provided annually to the districts by the MERGE JPA.

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	123.2	124.2	124.2	124.2

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

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

No

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

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

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

**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

137,638

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
1,082,457	1,082,457	1,082,457
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		
----	--	--

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**Certificated (Non-management) Step and Column Adjustments**

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
134,038	138,334	136,101
1.2%	1.2%	1.2%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
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	66.2	70.7	70.7	70.7

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

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

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

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

**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

40,767

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
518,377	518,377	518,377
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		
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**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
30,169	23,332	23,206
1.0%	0.8%	0.8%

**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)
Yes	Yes	Yes
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	25.2	25.0	25.0	25.0

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

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

No

If Yes, complete question 2.

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

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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)
No	No	No

**Negotiations Not Settled**

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

36,425

4. 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

**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)
Yes	Yes	Yes
222,555	222,555	222,555
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
3,036	3,036	3,034
0.1%	0.1%	0.1%

**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)
No	No	No

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 20, 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

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## ADDITIONAL FISCAL INDICATORS

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

**A1.** Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

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)

Yes

**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)

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## End of School District Budget Criteria and Standards Review

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