

# **EXHIBIT A**

**June 26, 2019**

# LCFF Budget Overview for Parents

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

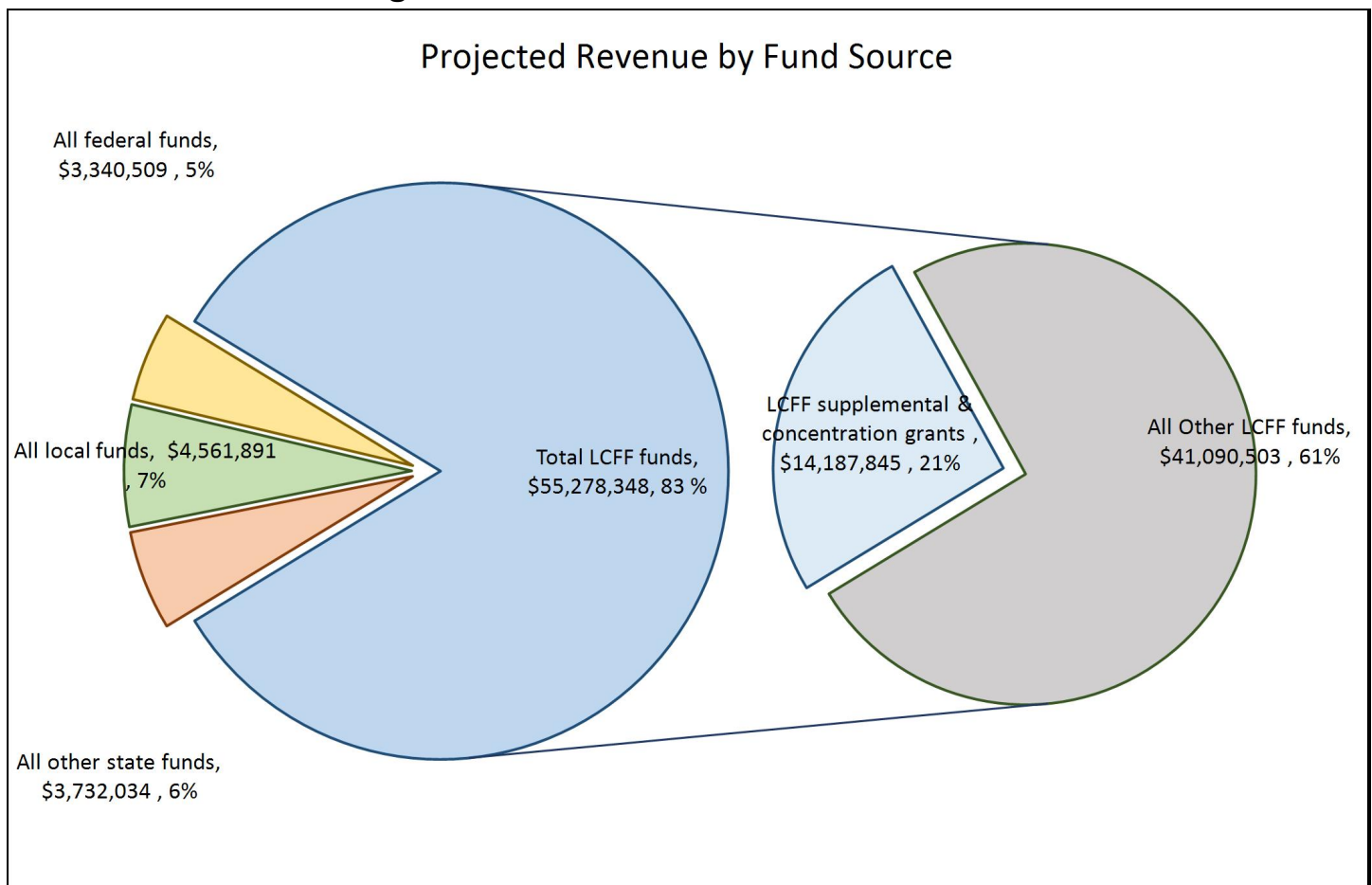
CDS Code: 37682210000000

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

LEA contact information: Sharmila Kraft, Ed.D., Asst. Supt. Educational 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 2019-20 LCAP Year

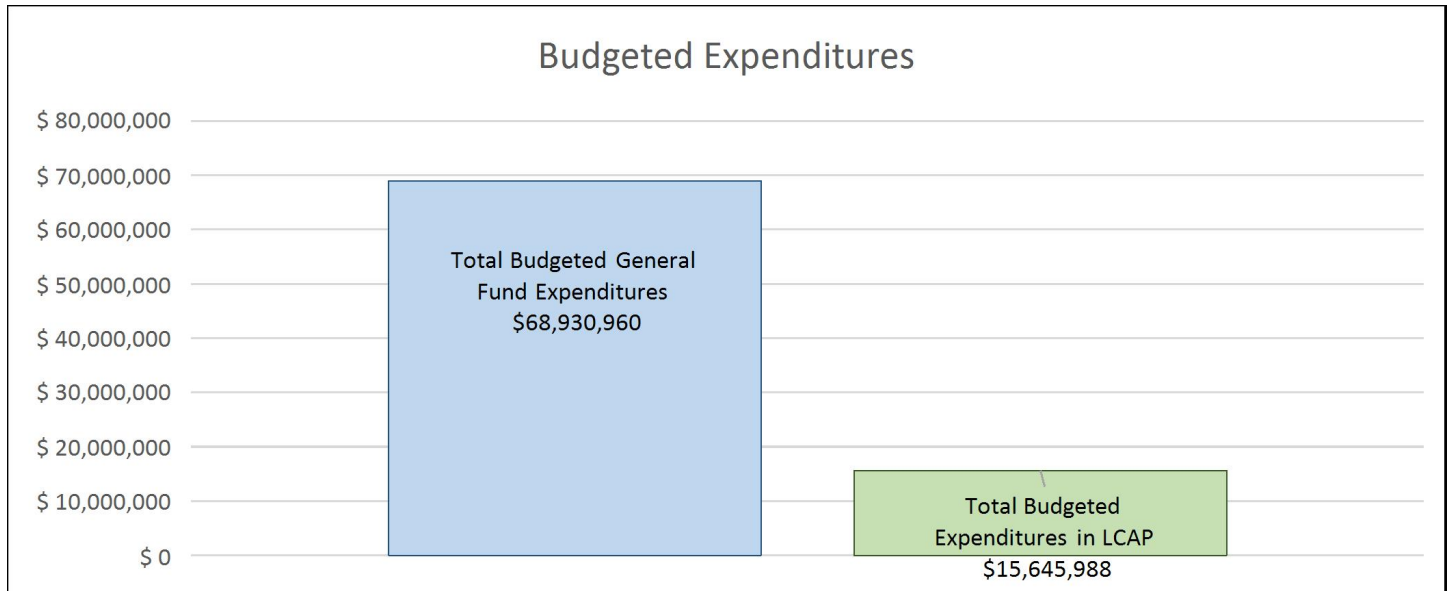


This chart shows the total general purpose revenue National Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for National Elementary School District is \$66,912,782, of which \$55,278,348 is Local Control Funding Formula (LCFF), \$3,732,034 is other state funds, \$4,561,891 is local funds, and \$3,340,509 is federal funds. Of the \$55,278,348 in LCFF Funds, \$14,187,845 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much National Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

National Elementary School District plans to spend \$68,930,960 for the 2019-20 school year. Of that amount, \$15,645,988 is tied to actions/services in the LCAP and \$53,284,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

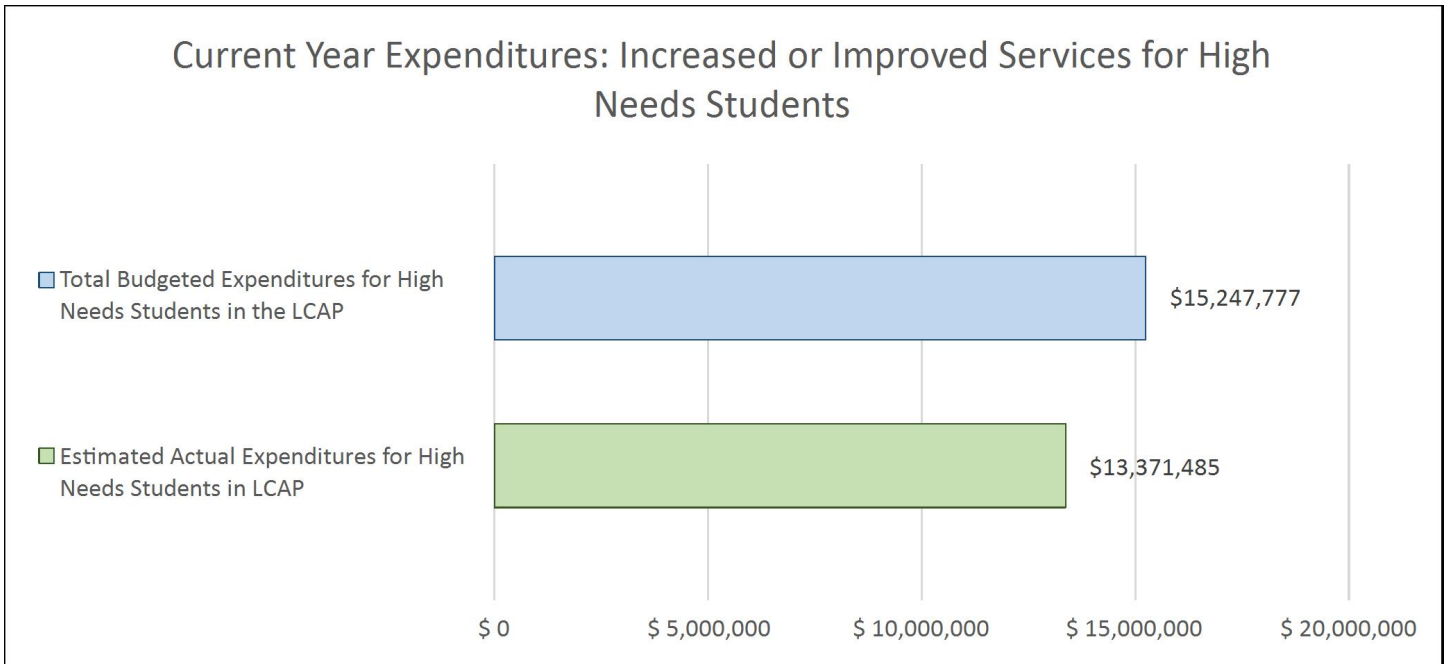
- Certificated Employees \$29,983,117
- Classified Employees \$10,084,985
- Benefits . \$18,069
- Books and Supplies \$2,412,267
- Services and Other Operating Cost \$7,682,032
- Capital Outlay \$0
- Other Outgoing \$699,461

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

In 2019-20, National Elementary School District is projecting it will receive \$14,187,845 based on the enrollment of foster youth, English learner, and low-income students. National 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, National Elementary School District plans to spend \$15,645,988 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what National 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 National 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 2018-19, National Elementary School District's LCAP budgeted \$15,247,777 for planned actions to increase or improve services for high needs students. National Elementary School District estimates that it will actually spend \$13,371,485 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,876,292 had the following impact on National Elementary School District's ability to increase or improve services for high needs students: The following expenses were not actualized in 18-19:

Goal 2 Action 11: Due to an ongoing substitute teacher shortage, we were unable to implement the NSD demonstration teacher project. The intent of the action was met through providing supplemental compensation for teachers who participated in trainings outside of the school day. While the teachers were not able to provide demo lessons to their peers, capacity was built and a new group of teacher leaders has emerged to be able to develop greater capacity among the peers on their teaching staff.

Goal 3 Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The intent of the funds were were met by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents. Not all funds were expensed.

Overall the planned actions and services for high needs students were provided with alternative supports that served the intent of the original actions and services.

2019-20

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
National Elementary School District	Sharmila Kraft, Ed.D. Asst. Supt. Educational Services	skraft@nsd.us 619-336-7742

## 2017-20 Plan Summary

### The Story

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

National City is a diverse community of 57,000 residents five miles south of San Diego. The median household income of National City is \$41,437. National School District (NSD) ethnic population is 83.9% Hispanic/Latino, 8.3% Filipino, 2% Asian and White, and 1.3% African American. NSD has nearly 56.2% of enrolled students identified as English Language Learners and 82% are identified as socially economically disadvantaged.

National School District Vision: Exceptionally Prepared Learners; Innovative and Compassionate World Citizens

We believe...

that all students will learn,  
that student success is everyone's responsibility,  
that our community's cultural diversity enriches learning opportunities.

We promise...

A safe, nurturing learning environment,  
An active partnership with parents and community,  
A solid foundation in reading, writing, problem-solving,  
A focus on individual student achievement.

Our core values...

Whatever it takes  
Relationships matter  
Children first

# LCAP Highlights

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

National School District has maintained its focus on Common Core standards, student achievement, success for our English Learners, provision of supplemental services, student safety, and parent engagement.

One of the primary actions listed in NSD's LCAP is the Enrichment Wheel. Using Supplemental and Concentration Grant funds, NSD has hired between 18 to 19 teachers each year to teach art, music, and physical education. While the Enrichment Teachers are with students, classroom teachers are released in grade level collaboration teams to engage in data analysis and professional learning. This program is instrumental in several of our goals. In Goals 1 and 2, the Enrichment Wheels provide time for formative assessment analysis, calibration on instructional delivery, and coherence on academic expectations. Additionally, the release time allows educators to build a greater sense of collective efficacy (effect size  $d=1.57$ ) known to have a high correlation with student achievement.

In addition to the enrichment program, National School District is supporting all students by building the foundational components of our MTSS framework. The Positive Behavior Intervention and Support (PBIS) program, counselors at each site, Tier 1 and Tier 2 social emotional programs, parent empowerment program, core instruction and broad course of study provides an integrated system of support. A focus on Restorative Practices and Trauma Informed Care is folded into all school site PBIS programs to address Tier 3 needs. The 2019-2020 Local Control Accountability Plan increases support to students and families through the hiring of additional counselors and increased funding for teacher and classified training in Restorative Practices and PBIS.

Maintaining low class size, transportation, and technology, are also actions in National's LCAP. These additional services are paramount to the success of our children, as without adequately staffed, safe and healthy classrooms, the students do not have an environment in which to succeed. Due to the strong correlation between student achievement and interactive technology for creating, there is an increase in employing technology into the classroom.

## Review of Performance

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

## Greatest Progress

For the past four years, National School District has focused on instruction for English Learners by developing coherent systems for designated English Language Development and increased opportunities for linguistic experiences with the implementation. Math has also been a major focus, with teachers informing their instructional practices through assessments and emphasis on Common Core math standards.

Most notable is the progress NSD English Learners are making. On the 2015-2016 CAASPP, the number of English Learners meeting standards increased by 7.4 percent in ELA and 9.5 percent in

math. In 2016-2017, English Learners continued to grow in math with 15 percent more English Learners meeting standards in ELA and 10 percent more meeting standards in math. In 2017-2018 English Learners increased proficiency percentage in both ELA and math by nearly 5 percent.

In 2018, all students have also demonstrated increased growth in ELA and math by decreased the distance from "Level 3," the standard for proficiency, nearly three points respectively.

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

## **Greatest Needs**

In 2017-2018, National School District all groups for ELA were designated as yellow or green, except students with disabilities which was orange. In math the following groups were designated orange-All Student, English Learners, Foster Youth, Homeless, Socio-Economically Disadvantaged, Hispanic and students with disabilities (red). As noted in previous years, the overall district performance pings This reflects four years of a "peak and valley" trend in academic performance in both ELA and math moving between orange and yellow respectively. In 2015-2016, National School District did not have overall performance category with a Red or Orange designation. Although the "All Student" group maintained its status between the 15-16 and 16-17 school years, there was no growth, so the 2016-2017 designation went from "Yellow" to "Orange" in English Language Arts. English Learner progress increased to Green, however, English Learner status on the ELA CAASPP did not increase sufficiently, and ELs were given an Orange designation. The Students With Disabilities student group has stayed in the "Red" category for two years.

National School District intends to address the need for consistent growth in English Language Arts through the implementation of the newly adopted materials in English Language Arts and math, professional learning focused on the CA frameworks and an additional focus on collective efficacy during the Data Team process. Also, NSD will address the need through the increased teacher collaboration time and calibrated instructional expectations set forth in the frameworks. John Hattie's research (2018) indicates that "collective teacher efficacy" and "teacher knowledge of student progress" are the top two most effective means to increase student achievement. In Goal 2 Action 9, you will see an increase in collaboration time with the intent to provide teachers the time to collaborate around best instructional practices and receive job embedded professional development.

Suspensions: In regards to suspension in 2017-2018 the African American group remained in the red category and Asian students were in the orange. From 2016-2017 several groups demonstrated a decrease in suspensions as a result of the programs and services implemented through the LCAP. Continuing to take part in the San Diego County Differentiated Assistance program year 2, National School District has determined actions steps for 2019-2020. These include: hiring of additional counseling support, continued training in Restorative Practices, additional support for Special Education "hub" school, and principal training on suspension and expulsion priorities and practices.

These actions steps are in Goal 4: Actions 1 and 4. The actions resulted in all groups being designated green on the 2017-2018 dashboard.

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

## **Performance Gaps**

The only performance gaps that National School District has according to the Dashboard relates to the suspension rate indicator (green- all students), however African American are in the red and Asian are in the orange.

While those are the only indicators that meet the performance gap, National School District is choosing to highlight the additional following needs.

**Math:** Overall, NSD is designated at the orange level with each target group that reflects the largest population in the district’s demographics (EL, FY, Homeless, SED, Hispanic). National School District will address the needs of these students by continuing to provide professional development on the CA math framework expectations, supplemental math resources focused on conceptual application, and teacher collaboration time.

**English Language Arts:** Overall, NSD improved in English Language Arts with most target groups that reflect the largest student population designated at the yellow level. Again as in math, Students with Disabilities are at the red level.

**Students with Disabilities:** In both ELA and math, Students with Disabilities are at the lowest color levels (orange and red respectively). Additionally, NSD failed to meet least restrictive environment and academic performance criteria on the California Special Education Performance Indicator Review.

**Suspension Rate:** There was a performance gap in suspension rates for African American and Asian students.

NSD will address the needs of these students through the continued implementation and professional development around the CA ELA/ELD and math frameworks, collaboration time for teachers, data analysis, and providing a broad course of study (Goals 1 Action 1 and Goal 2 Action 1; Action 5). Additionally, the performance gap for suspension rate will be addressed through the expansion of counselor support and PBIS structures (Goal 4 Action 1).



## 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.

Lincoln Acres Elementary

### 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.

National School District (NSD) conducted an audit to collect data to determine possible causes leading to the academic underperformance of students. The following summarizes how NSD supported the school site in developing an understanding of the needs that will be used in the 2019-2020 school year to develop the Lincoln Acres SPSA:

- Parent input provided during presentation (March 2018) on CSI and data trends of the site
- 3-year trend data on performance of Lincoln Acres analyzed with particular focus on State priority groups
- Analysis of Dashboard trends across priority areas
- Collection of and discussion around the TFI and the FIA
- Staff survey and discussion on current level of quality and implementation of Tier I, II and III systems, evidence based resources and supports for both academic and behavior at the site

Data indicated a paucity of targeted resources, systematic protocols for interventions, calibration on performance criteria for student identification, and monitoring of progress. Additionally, resource inequity around targeted professional development, classroom coaching support, student data monitoring, and maintenance support for classroom teachers was identified. Lastly, issues around the limited ability to determine if current interventions are distributed to match student needs rather than implementation of a program illuminated a need for a data monitoring system.

As a result of the information gathered, the need for a continuum of system-wide resources, strategies, structures, and practices is evident. The Multi Tiered System of Supports (MTSS) framework will be implemented at the site level as the structure to build and address the barriers to student learning. MTSS framework is a research based process/method proven to improved academic and social outcomes for all learners. The particular focus in the framework that will be implemented is building each of the tiers within the inclusive academic, behavior and social emotional components. A site MTSS coordinator will lead the staff on building the system, providing professional learning, establishing and monitoring a database system, creating communication systems, protocols for identification of Tiered supports, and continuously conducting and responding to resource and practice inequities.

## 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.

The process NSD will use to monitor the effectiveness of the CSI plan to support student and school improvement will follow the improvement science process. This will include:

- Meetings with site administration and MTSS site coordinator to review student achievement data, access to matched intervention services and resources
- Meetings with stakeholder groups for updates and input
- Surveys to determine ongoing support needs (professional learning, collaboration, clear protocols for tiered intervention referrals)
- Administration meetings with SSC for feedback

The MTSS site coordinator will establish and maintain the site student achievement database system and collaborate with teachers on establishing growth target goals for students. The database will include teacher administered math and reading inventories, iReady online diagnostic data on math and ELA, universal screener for social emotional and behavior, iReady standards mastery reports based on matched student needs, and additional tiered assessments.

# 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

English Learners will acquire English at a rate that will enable them achieve at grade level expectations after five years in National School District Schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Priority 1: Student Achievement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1A. English Learner Reclassification rate will increase 5% points each year.

### 18-19

English Learner reclassification rate will increase 5% from 453 students in 2017-2018 to 477 in 2018-2019.

### Baseline

2015-2016 = 360 students reclassified

### Metric/Indicator

1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 pts. per year

### 18-19

English Language Arts CAASPP: From -62 below level 3 to -52 below level 3

Math CAASPP: From -63 points below level 3 to -53 points below level 3

### Baseline

English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9)

Actual

Reclassification data to be available June/July 2019

### 2018-2019

According to the 2017-2018 results on the ELA CAASPP students performed at 52.4 points below distance from Level 3, which is a decrease of 9.8 from the prior year, nearly meeting the goal of decreasing the gap by 10 points.

According to the 2017-2018 results on the math CAASPP, students performed at 60.9 points below distance from Level 3, which was a 2.1 decrease of the gap falling short of the 10 point goal.

Expected

Actual

Math CAASPP: Status- low (45.3 points below level 3) Change-increased (+6.7)

**Actions / Services**

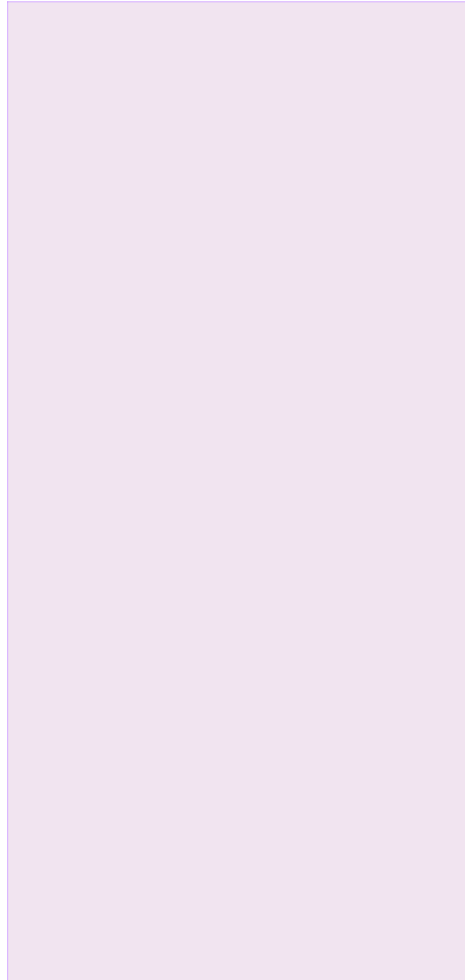
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies.</li> </ul> <p>NSD implemented English Language Arts Rigorous Curriculum Design Units in 2017-2018. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revisions to Rigorous</li> </ul>	<p>Systematic ELD and RCD training was switched to adopting a new ELA/ELD curriculum. NSD adopted Benchmark and American Reading Company for our new ELA curriculum.</p> <p>Substitutes and training materials were provided to support staff in the adoption and transition to the new ELA/ELD curriculum in alignment with the ELA/ELD framework.</p> <p>Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption.</p>	<p>Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III \$10,000</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III</p> <p>3000-3999: Employee Benefits</p>	<p>Ongoing training of SELD trainers-consultants no cost</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III \$10,000</p>

Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards

- Continue teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results.
- Additional resource teacher(s) support will be added to assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)
- Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures; SELD checklists, ELA and math pre-post assessments, Data Team SMART goals



## Action 2

### Planned Actions/Services

2. In 2018-2019 NSD will:
- Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully implemented

### Actual Actions/Services

The Data team process continued to be implemented, discussions around the expectations of the ELA/ELD framework and its correlation to the standards and effective implementation in the classroom occurred throughout the year. Conversations continued to

### Budgeted Expenditures

Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1

### Estimated Actual Expenditures



- Provide additional time at the District/Site early out Thursday professional development to share successful strategies
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time

be anchored into evidence of student learning to determine effectiveness of the instructional program.  
 Additional time was provided for Thursday professional development.  
 Our district leadership team analyzed the effectiveness of the implementation of the data teams .

NOTE FINDINGS OF ANALYSIS:  
 The team analyzed the effectiveness and found that the structure was not being maximized. As a result, changes will be implemented in the structure for 2019-2020.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2018-2019 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school</li> </ul>	<p>NSD purchased Imagine Learning Software for all students K-3 to focus on literacy. We additionally purchased Imagine Learning Software in the Spanish language to focus on the development of biliteracy and L1 fluency. By focusing on preserving the primary language, it was our goal to focus on building transferable literacy skills that would support student achievement and frequency of use of the English language.</p> <ul style="list-style-type: none"> <li>• Usage was monitored through login and usage</li> </ul>	<p>Imagine Learning Software 4000-4999: Books And Supplies Title III \$226,000</p>	<p>Imagine Learning Software 4000-4999: Books And Supplies Title III \$226,000</p>

with the goal of 20 hours per year for all English Learners.

- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners

data available through the software.

- Data reports were utilized during principals meetings and site level data team meetings as formative/interim assessments of student progress toward language fluency. Data was utilized to uncover trends to support re-teaching.
- Training was implemented throughout the year to offer as a refresher for staff who need it, and to support teachers struggling to get started to ensure a high quality districtwide implementation.

**Action 4**

**Planned Actions/Services**

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with Educational Services to develop programs at school sites to support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional

**Actual Actions/Services**

All TK-6 teachers engaged in a series of trainings on the ELA/ELD framework. The training focused heavily on the assessment chapter, and designated and integrated vignettes of the framework. Teachers were provided additional professional learning and collaboration time to analyze the framework strategies to plan for classroom implementation. Sites identified and provided embedded supports through the SPSA with additional

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Title I \$290,000

3000-3999: Employee Benefits

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Title I \$290,000

development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

classroom small group support. Data from student work, lesson study, and software reports was used during data time to ensure effective implementation of alternative supports for LTELs.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. 2018-2019 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Hire an English Language Arts/ English Learner Resource Teacher(s) The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.</li> </ul>	<p>NSD hired 1.5 FTE to provide additional support for English Learner students. Additionally, through additional funding, NSD was able to hire an additional 1.5 FTE for a total FTE of 3.0 to provide more significant supports to site and students.</p> <p>As a result of this implementation, we were able to continue the use of Data teams, model English Learner lessons, and provide additional support for principals.</p>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,000</p> <p>3000-3999: Employee Benefits</p>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$170,000</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.

Through the investment of LCFF and title funds, NSD has increased our supports in the English language as well as supplemental supports in the Spanish language through the Imagine Learning software to support priority 1, 2, and 3 English Learners in



maintaining appropriate grade level standards to achieve English language and L1 fluency. NSD built teacher and site leadership capacity related to the grade level standards and the expected level of rigor of the ELA/ELD framework. NSD continued to implement data teams to fortify teacher capacity using student evidence to meet the expectations of the ELA/ELD framework. Imagine Learning software continues to be implemented at every school site to increase language acquisition for English learner, dual language development and primary language development. As noted above the analysis of data teams determined the need to reexamine the structure and process for implementing the use of data teams across the District.

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

As a result of our implementation of these actions and services, teachers reported via a teacher survey that they have a clearer understanding of the expectations of the circles of implementation.

Action 1: Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption for ELA and math. The result was the ability to invest in high quality first teaching utilizing standards based materials with a demonstrated record of increasing student achievement.

Action 5: Due to examining student needs and a district desire to provide additional embedded supports at the school site, we were able to increase the number of additional FTEs for district resources teacher for ELA/ELD and increase staffing from 1.5 to 3.0.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the budgeted and actual expenditures.

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

Goal1 Action 2 and Goal 1 Action 3 were modified in terms of funding and supports to respond to student achievement needs of our District.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Governing Board Priority #1 Student Achievement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

2A. CAASPP results in English Language Arts  
CAASPP results in math  
(this will also measure implementation of standards)

### 18-19

ELA Smarter Balanced Assessment increase from : 42% in 2017-2018 to 55% in 2018-2019

Math Smarter Balanced Assessment increase from : 30% in 2017-2018 to 45% in 2018-2019

Currently awaiting final Smarter Balanced Scores for 2017-2018.

Actual

English Language Arts CAASPP increased from:  
42% in 2017- 2018 to  
43.07% in 2018- 2019  
Although increased the goal was not met.

Math CAASPP increased from:  
31.05% in 2017- 2018 to  
32.95% in 2018- 2019  
Although increased the goal was not met.

## Expected

### Baseline

ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016

Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016

### Metric/Indicator

2B.Renaissance STAR Quarter 2 results in English Language Arts and math

#### 18-19

English Language Arts Renaissance Star proficiency results Quarter 2 2019;  
Students with Disabilities 13.81%

English Learner 24.39%

Hispanic/Latino 32.83%

Low Income 37.07%

Foster Youth 10%

Math Renaissance Star proficiency results Quarter 2 2019:

Students with Disabilities 11.03%

English Learner 27.93%

Hispanic/Latino 33.12. %

Low Income 33.12

Foster Youth 10%

### Baseline

English Language Arts Renaissance Star proficiency results Quarter 2 2017;  
Students with Disabilities 3.81%

English Learner 14.39%

Hispanic/Latino 22.83%

Low Income 26.07%

Foster Youth 0%

Math Renaissance Star proficiency results Quarter 2 2017:

Students with Disabilities 1.03%

English Learner 17.93%

Hispanic/Latino 23.12. %

Low Income 23.12

Foster Youth 0%

### Metric/Indicator

2C. Survey Results

## Actual

Due to change from RCD to new curriculum and assessment resources, assessment administered using Renaissance was limited. As a result the data reflected is not reflected of the District and should be interpreted with prudence.

Renaissance STAR Quarter 2 results in English Language Arts

Students with Disability-7.0%

English Learner-10.21%

Hispanic/Latino-20.54%

Low Income-21.79%

Foster Youth-33.3%(only 1 in count)

Goals not met.

Renaissance STAR Quarter 2 results in math

Students with Disability-1.15%

English Learner-4.27%

Hispanic/Latino-9.65%

Low Income-12.32%

Foster Youth-0% (only 1 in count)

Goals not met.

In 2019-2020 this measure will be replaced with iReady Assessment data.

Due to the implementation of the new common core aligned materials in ELA and math, the survey of common core usage was suspended. Since all teachers received and are implementing the new materials and the CCSS

## Expected

### 18-19

Teacher Surveys will indicate Common Core Standards usage:

Math implementation: 80% all of the time

ELA implementation: 70% all of the time

### Baseline

76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation)

For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards.

### Metric/Indicator

2D. Broad course of study

### 18-19

Enrichment Wheel schedule with 100% of classes participating including Special Day Classes

57% of fifth grade students will be in the "High Fitness Zone" for body composition

### Baseline

100% of students are included in a broad course of study through the instructional enrichment wheel

Fifth Grade Fitness Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition

### Metric/Indicator

2E. CELDT Results

### 18-19

2017-2018 CELDT Results

13% Advanced

29% Early Advanced

37% Intermediate

## Actual

aligned scope and sequence, the survey was no longer warranted. In lieu of the survey, teacher evaluation and feedback forms from the trainings were used to determine measure the level of implementation of common core in the classroom. The evaluation forms indicated that 85 percent of teachers were implementing with confidence the new UCI math (thus the major cluster of the grade level standards). The evaluation forms indicated that approximately 80 percent of teachers are implementing the ELA with confidence.

Enrichment wheel schedule with 100 percent of classes participating including Special Day Classes. All classes participated in the enrichment wheel schedule. Goal met.

In 2018-2019 CELDT was suspended.

Expected

12% Early Intermediate  
8% Beginning

**Baseline**

2015-2016 CELDT Results:  
5% Advanced  
29% Early Advanced  
37% Intermediate  
16% Early Intermediate  
12% Beginning

**Metric/Indicator**

2F. % of ELs who make progress toward proficiency, measured by the ELPAC

**18-19**

Currently administering ELPAC, awaiting ELPAC Results

Local measures (STAR Assessment) indicate 43% of English Learners are "Meeting or Nearly Meeting" math standards, and 28% of English Learners are "Meeting or Nearly Meeting" English language arts standards.

**Baseline**

Baseline to be established based on the results of the ELPAC

Actual

ELPAC is the new English learner progress monitoring tool. In 2017-2018 ELPAC data indicated:  
Level 4-24.95%  
Level 3-35.85%  
Level 2-22.29%  
Level 1-15.90%

The 2018-2019 results will be provided in June 2019.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked	Continued to fund Enrichment Teachers to release teachers for Data Teams collaboration time. Continued to refine and the Data Team process with the use of new in English Language Arts and	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,350,000  3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,350,000

priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will:

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

University of California Irvine Math Project (UCI) math units. Provided continued training for principals and grade level teachers on analyzing standards scope and sequence and alignment to the CA frameworks. Increased inclusion opportunities during collaboration time for Students with Disabilities. Enrichment teachers provided students with broad scope of curriculum focused on the fine arts including: arts, music, and dance. A total of five trainings were held throughout the year. The shift of curriculum resulted in Data Teams support with Leadership Team through coaching in the CA frameworks to ensure calibration on expected student performance.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> </ul>	<p>Enrichment teachers implemented visual arts, performing arts, music appreciation, health and nutrition, and physical education units. In 2018-2019, NSD incorporated instructional technology into the enrichment units. A personalized program, Thrively, was incorporated during collaboration</p>	<p>Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p> <p>Arts for Learning San Diego Coaching and Training 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$30,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000</p>

<ul style="list-style-type: none"> <li>Continue to provide training and curriculum development opportunities for Enrichment Teachers</li> <li>Purchase and stock needed materials for Enrichment Program</li> <li>Provide program supervision to ensure continuous program improvement</li> </ul>	<p>time that focused on building student self-interest and personalized learning playlist. Enrichment teachers continued to be provided with training and curriculum development around VAPA content areas. In addition to the previous VAPA materials being purchased, additional engineering materials and unit of study. Continued provided program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program.</p>	<p>Supplemental and Concentration \$30,000</p>	
		<p>Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Base \$30,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$30,000</p>
		<p>3000-3999: Employee Benefits</p>	<p>3000-3999: Employee Benefits</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Continued Class Size Reduction in Transitional Kindergarten. TK teachers met in Data Teams to determine student growth toward SMART goals and discuss best practices for youngest learners. There has been full and successful implementation of the UCI math units and new ELA resources.</p>	<p>Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$124,000</p>
		<p>3000-3999: Employee Benefits</p>	<p>3000-3999: Employee Benefits</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In</p>	<p>Continued embedded coaching contract provided through SDCOE. Coach assisted preschool teachers with</p>		

order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2019-2020 NSD will continue to

- Cost of coaching will be paid for completely with embedded coaching funds.

implementation of instructional framework, social emotional curriculum, systems, and practices.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers.</li> <li>• Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation</li> </ul>	<p>Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. Teachers and administrators completed overview training on the ELA/ELD and math frameworks. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented. Teachers continued to collaboration time focused on how the new resources supported the standards and the framework. District Resource Teachers were trained as trainers on the new frameworks and assisted the implementation of the</p>	<p>Substitute/temporary teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study 1000-1999: Certificated Personnel Salaries Base \$300,000</p> <p>Hiring of consultants/additional staff to assist with the above work 5800: Professional/Consulting Services And Operating Expenditures Base \$100,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$300,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$100,000</p>



of units using certified RCD trainer of trainers and ICLE consultants

- Collaborative work to determine supplemental materials needed to support Units of Study
- International Center for Leadership in Education (ICLE) consultants or other trainers and coaches may be contracted to assist with the work.

common core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

**Action 6**

**Planned Actions/Services**

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2018-2019 NSD will:

- Continue full -time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting
- Provide funding for additional books

**Actual Actions/Services**

Continued full-time level of Library Media Specialists (aka: Library Media Technicians). Provided training on Common Core standards and technology use in the library. Provided flexible learning environment resources and training. Contracted with San Diego County Office of Education for partnership with County librarian. Continued funding for additional book purchase and added additional funding for Spanish books.

**Budgeted Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,000

3000-3999: Employee Benefits

Additional books and materials for libraries 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$300,000

3000-3999: Employee Benefits

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$50,000

**Action 7**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.	In 2017-2018, NSD created and provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of the enrichment wheel, to depth of standards implementation and developed surveys.		

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to employ resource teacher to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and its implementation into the Units of Study.</li> </ul>	<p>Surveys promulgated by Hanover Research and the Educational Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017, NSD hired a resource teacher to assist with the technology needed to implement Common Core. In 2017-2018, NSD continued to employ resource teachers to assist teachers as they continue to deepen their skills and knowledge of the Common Core State Standards, with a focus on technology. NSD technology resource teachers modeled lessons in 140 classrooms, and made 39 staff presentations.</p>	<p>Resource Teachers' Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p> <p>3000-3999: Employee Benefits</p>	

**Action 9**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2018-2019 school year.</p>	<p>Due to a lack of available substitutes and time to pull teachers out of class, Educational Services was not able to organize release time for Backwards Mapping/Curriculum mapping. NSD did offer teachers time for these activities on early out days.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$810,000</p>	
		<p>3000-3999: Employee Benefits</p>	

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding. This action was formerly in Goal 6.</p>	<p>Class size was reduced in K-3 classrooms.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,000</p>	

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training and provided compensation to serve as demonstration teachers. These teachers would invite other teachers into their classrooms to</p>	<p>Demonstration teachers were not implemented as a result of a substitute teacher shortage for NSD. Training and support was provided outside of the school day to build capacity in teacher leaders.</p>	<p>Demonstration Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000</p>	<p>Demonstration Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>

observe best practices. They might also provide modeling or video taped support to teaching staff.

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Supplemental Purchases of English Language Arts Instructional materials to support the Units of Study.	Adopted materials for ELA common core programs: Benchmark Advanced and American Reading Company. These materials are common core aligned and support instruction of CCSS ELA.	Additional materials supporting Units of Study 4000-4999: Books And Supplies Supplemental and Concentration \$300,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$300,000

## 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.

Students in the National School District continue to experienced increased services and rigor year due to the action steps in this goal. The teachers of the Instructional Enrichment Wheel continue to provide a broad course of study in VAPA, technology integration, and an emerging engineering coursework continue to hone their craft and improve their curriculum. Classroom teachers are beginning to connect the CA frameworks to their classroom practices. With the shift to new personalized assessment program of iReady, Data Teams are able to complete establish personalized and group SMART goals. Library media specialists (aka: technicians) went through coaching dialogue with the San Diego County Office of Education and continue their monthly professional learning community meetings. Finally, the Common Core Technology Resource teacher provided training for all teachers in three systematic core areas with Illuminate, google classroom, and iReady.

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

The Enrichment Teachers data indicates that all student in the District are benefitting from the broad course of study. Dashboard results show a 2.9 percent positive gain on English Learner progress, suggesting the language and literacy software is supporting acquisition. Dashboard results indicate decline academic growth of National School District students in math, from a "yellow" in 2017 to an "orange" designation in 2018. Teacher surveys given at the end of the 2018 school year indicated dissatisfaction with the overall effectiveness of the units of study. The math units showed minimal growth results from 31.05 percent in 2017 to 32.95 percent in 2018. The English Language Arts Units of Study complexity required additional planning and instructional materials. The results in

performance indicated a slight positive gain of 4.4 on the dashboard and a 43 percent proficiency on SBAC, an increase from 41.8 percent in 2017. As this is the first year with the new ELA and UCI math resources, there is still work to be done for maximum positive impact for NSD students.

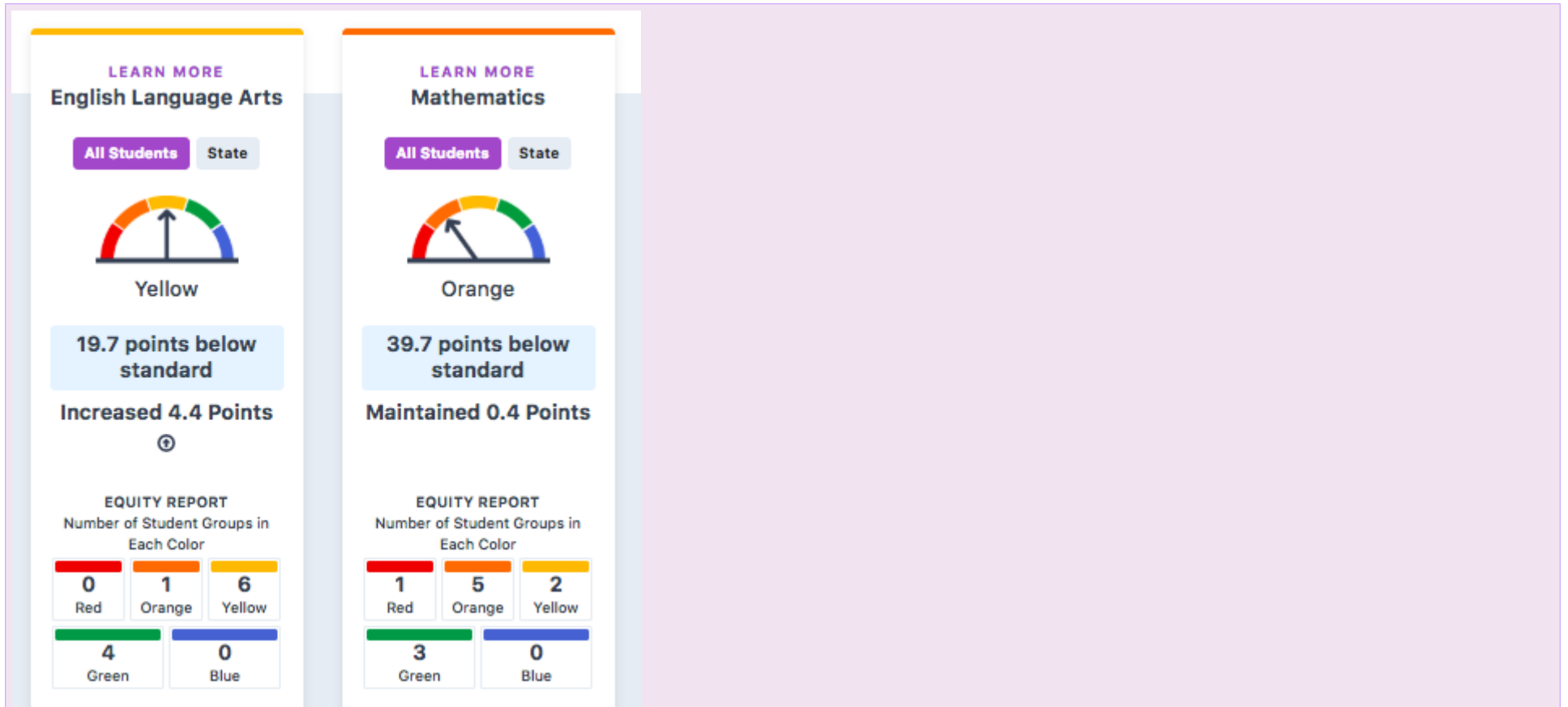
Action 11: Due to an ongoing substitute teacher shortage, we were unable to implement the NSD demonstration teacher project. The intent of the action was met through providing supplemental compensation for teachers who participated in trainings outside of the school day. While the teachers were not able to provide demo lessons to their peers, capacity was built and a new group of teacher leaders has emerged to be able to develop greater capacity among the peers on their teaching staff.

Actions 1: Student performance analysis indicated a need to bring in UCI math and new ELA resources as such data teams has shifted to these new resources. Additionally, the shift changed the lens for training for principals from Data Teams of Trainers to the CA Framework.

Action 5: Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented instead of RCD units. Trainer of Trainer models for UCI math and Benchmark were provided to district resource teachers and principals for implementation of the common core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

#### Metric/Indicator

2B.Renaissance STAR Quarter 2 results in English Language Arts and math. The Renaissance assessment does not function as a diagnostic. Additionally, the items do not correlate with the common core standards by grade level. Next year this Metric/Indicator will be replaced iReady diagnostic assessment data.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 11: \$52,000 was not spent of LCFF S/C funds due to sub teacher shortage. Please see Description of changes below for further explanation.

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.

Funding was decreased for Goal 2 Action 2 due to the funds being allocated in Goal 2 Action 12.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

Expand collaboration and engagement with parents, families, and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Governing Board Priority # 2: Parent, family, and community collaboration and engagement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

3A. Principal Surveys- counts of parent participation

Disaggregated groups to include parents of unduplicated students and students with exceptional needs

**18-19**

- Increase parent participation in parenting/common core classes from 600 to 700

10% increase in students with exceptional needs

### Baseline

500 parents engaged in school site learning based on 2015-2016 school site surveys.

Disaggregated groups to include parents of unduplicated students and students with exceptional needs

Actual

During the 2018-2019 school year parent engagement opportunities increased beyond workshops. Classes for parents on common core were integrated into venue opportunities, as well as, other content areas such as technology. The following summarizes parent participation opportunities:  
parent participants=666  
communication outreach and responses=2,666  
All outreach efforts were targeted to all student populations. Due to student privacy NSD was unable to capture the data for parents of students with exceptional needs was not possible.

**Expected**

**Metric/Indicator**

3B. Parent Engagement Survey

A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.

**18-19**

400 Parents respond to Hanover Spring 2018 Survey

80% assist students with homework

42% never attend educational events for adults

58% report having difficulty helping child with math because they do not understand the topic well.

44% have difficulty participating in school activities due to work conflicts

80 % Agree or strongly agree that the school communicates effectively with parents.

72% Agree or strongly agree that the school involves parents in decisions about school programs

86% Agree or strongly agree that the school values parent involvement

Survey responses measures parent input.

**Baseline**

234 parents responded to Hanover Spring 2016 survey

70% assist students with homework

52% never attend educational events for adults

68% report having difficulty helping child with math because they do not understand the topic well.

54% have difficulty participating in school activities due to work conflicts

**Actual**

The spring Parent survey yielded 150 responses. The following data emerged from the responses:

60% of respondents children were identified as English learners

92.8% assisted with homework

72.7% preferred conference style meetings with school staff

47.2% had difficulty attending school functions due to work obligations

23.7% never attended school events

24% have difficulty helping child with math due to challenges with the topics

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In 2018-2019 NSD will:	In 2018-2019 NSD:	South Bay Community Services personnel to staff Family	5800: Professional/Consulting Services And Operating



- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

- Continued with the Collaborative to implement the four strategic plan goals.
- Collaborated and hosted a “retreat” in the spring to gather parent and community support for the plan.
- Collaborated with South Bay Community Services to develop a Memorandum of Understanding that defines the responsibilities of all collaborating entities.
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.
- Provided resource events for uniforms, school materials, parent needs, mental health and essential needs.
- Assisted in paperwork processing for 250 contacts regarding immigration support.
- Managed 256 cases, providing services from

Resource Center

5800: Professional/Consulting Services And Operating Expenditures Base \$75,000

Expenditures LCFF Base \$75,000

mental health care to housing for families.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"><li>• Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li><li>• Continue to employ a District Resource Teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents</li></ul>	<p>In 2018-2019 NSD:</p> <ul style="list-style-type: none"><li>• Continued with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement.</li><li>• Maintained District Resource Teacher to assist sites in the development of their parent engagement programs and provide parenting classes. The District resource teacher provided parent trainings, lead a parent summit, and coordinated parent leadership groups (PTA, DELAC, DPAC) across the sites and district. She coordinated efforts with the National City Collaborative Family Resource Center, providing connections to families through Community Resource Fairs.</li></ul>	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p> <p>3000-3999: Employee Benefits</p>	

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Maintain increased hours for District Translator to provide extended services for the District and school sites	NSD maintained increased hours for District Translator to provide extended services for the District and school sites. District translator participated in Superintendent led State of the District parent meetings, as well as the Parent Engagement workshops offered at all ten sites.	20% full time equivalent for District Translator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000  3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,000

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. In 2018-2019, NSD will work with South Bay Community Services to recruit and train community members/parents to be part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.	Promotoras were not implemented as a result of hiring limitations of candidates for NSD. Outreach and support was provided through partnership and provided training from SDCOE.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$34,568	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$34, 568

**Analysis**

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

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

All actions steps in this goal were successfully implemented. The District Resource Teacher coordination and strategic parent engagement plan mobilized and empowered parent leadership teams throughout the district. The 40 plus parent trainings on technology, human traffic, mental health, and college and career resulted in 666 attendees. The National City Collaborative Family Resource Center provided excellent outreach. Over 600 families in National City were provided coordinated assistance services, emergency food and assistance with legal issues.

The efforts for participation demonstrated they were effective in including student involvement as is evident with an increase of 66 parents in 2018-2019. The goal was for a 100 participants, however as noted, NSD did make growth.

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

Stakeholder input indicated that National School District increase of parent and community participation was partly a result of the opportunities and coordination of the District Resource Teacher. The FRC outreach and "one stop shop" also faired high from stakeholder input. Parents were very appreciative of all the workshops and indicated a desire for future offerings. Based on feedback from staff during the stakeholder input meetings, the streamlined communication with teaching staff is also having a positive impact of increasing parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

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.

Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Provide safe environments that promote social, emotional, and physical wellness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities: Governing Board Priority #4: Student emotional health

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

4A. NSD California Healthy Kids Survey (CHKS)

**18-19**

85% % Students feel safe at school most of the time or all of the time on CHKS

**Baseline**

83% Students feel safe most of the time or all of the time at school on CHKS

**Metric/Indicator**

4B. CALPADS Suspension/Expulsion Rates

**18-19**

4B. Expulsion rate:0  
Suspension rate: 1.5%

**Baseline**

4B. Expulsion rate:0  
Suspension rate: 2.0%

Actual

2018-2019 CHKS data will be available in July 2019.

Suspension and Expulsion rate metric - NSD met this goal in 2017-2018.

Expulsion rate: 0%  
Suspension rate: 1.5%

2018-2019 Suspension and Expulsion raft data will be available July 2019.

Expected

Actual

Name	Cumulative Enrollment
<a href="#">National Elementary</a>	6,096
<a href="#">San Diego County</a>	533,142
<a href="#">Statewide</a>	6,384,919

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<a href="#">National Elementary</a>	6,096	
<a href="#">San Diego County</a>	533,142	
<a href="#">Statewide</a>	6,384,919	

**Metric/Indicator**

4C. Attendance Rates

**18-19**

4C. Increase student attendance rate from 97% to 98%  
Reduce chronic absenteeism from .80% to .75%

**Baseline**

4C. Increase student attendance rate from 96.4 %  
Reduce chronic absenteeism from .91%

Name	Cumulative Enrollment	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
<a href="#">National Elementary</a>	6,256	5,562	714	12.8%
<a href="#">San Diego</a>	533,142	524,803	57,576	11.0%
<a href="#">Statewide</a>	6,384,919	6,315,131	702,531	11.1%

**2017-2018**

For metric 4c with student attendance rate in 2018-2019 was 95.7 percent falling shy of the goal of 98%. The metric for chronic absenteeism in 2018 was 5.8 percent and in 2019 was 12.8 percent. NSD did not meet this goal.

**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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1. In 2017-2018 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> <li>Employ a School-based Social Worker to supervise social work interns. This will add additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support</li> <li>Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.</li> </ul>	<p>In 2018-2019 NSD: Deepened PBIS practices in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings. Additionally, all eight new counselors, 60 noon supervisors, and 30 teachers were provided PBIS training.</p> <p>Supported Homeless and Foster Youth through training of 60 additional personnel in Trauma Informed and Restorative Practices.</p> <p>Hired a school-based Social Worker in January of 2018 to supervise social work interns. This added additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support. An additional .4 FTE of a Social Worker was hired in July. Since then NSD has had 18 Social Work interns. A total of approximately 100 students at ten schools have been served.</p>	<p>Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,724</p> <p>5 School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500,000</p> <p>3000-3999: Employee Benefits</p> <p>School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000</p> <p>Classified Training in PBIS, Restorative Practices 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$150,000</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$30,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Work with the Collaborative to implement the four strategic plan goals</li> <li>• Coordinate and host a “retreat” in the fall to gather parent and community support for the plan</li> <li>• Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities</li> <li>• Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD</li> </ul>	<p>In 2018-2019 NSD:</p> <p>Worked with the Collaborative to implement the four strategic plan goals.</p> <p>Collaborated with South Bay Community Services to develop a Memorandum of Understanding that defines the responsibilities of all collaborating entities.</p> <p>Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.</p> <p>Assisted in paperwork processing for and resource connections to families.</p> <p>Managed 256 cases, providing services from mental health care to housing for homeless.</p>	<p>Funding in Goal 3, item 1</p>	



### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide all third grade students swim safety program	NSD again provided all third grade students swim safety program.	Costs associated with Swim Program and transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. In order to provide additional safety and support to the Special Education Hub schools, NSD will provide additional safety and Positive Behavior Interventions through Assistant Principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.	NSD provided all SPED hub schools assistant principals. In 2018-2019 the principals provided three additional trainings focused on de-escalation strategies to staff.	Assistant Principal salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$250,000

## 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.

This Goal provides safe environments that promote social, emotional, and physical wellness. National School District's Student Services provided ten days of training in:  
 Restorative Practices training for 30 teachers from ten school sites to assist in the promotion of positive social and emotional environments.  
 PBIS training for 30 teachers, 60 noon supervisors, and additional sites staff to promote consistent and positive site climate.  
 The school social workers supervised 18 social work interns, providing 100 combined points of contact for National School District students and families.

The National City Collaborative Family Resource Center provided excellent outreach. The FRC provided 447 families in National City coordinated assistance services and assistance with paperwork support.

NSD had 650 third grade students participate in the water safety program.

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

This year a major focus on building an MTSS framework was established. NSD hired an additional three counselors allowing for a counselor at each site. The counselors implemented Tier 1 social emotional curriculum, Sanford Harmony, to every NSD student. They partnered with the school psychologist, teachers, and site leadership to build the Tier 1 and Tier 2 system of supports for social emotional and behavioral. NSD had 18 school social worker interns that helped serve approximately 100 students. The National City Collaborative has had an impact on the neediest families, yet there is a belief that not enough families are aware of the services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: An additional .4 FTE for a school social worker \$70,000, was expensed out to provided additional services for NSD students. In 2019-2020 NSD will increase the school social worker to two FTE and a total of \$300,000 will be budgeted for in the LCAP to reflect this increase of services.

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.

Action 1: An analysis of needs was conducted and it was determined that an increase of a .4 FTE of a school social worker was needed to support the needs of NSD students and their families. Due to this finding, NSD hired additional support to ensure resources and outreach was provided for our impacted families.

# 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 5

Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Governing Board Priorities #1 Student Achievement, #2 Innovative and expanded Learning opportunities

## Annual Measurable Outcomes

Expected

### Metric/Indicator

5A. Teacher Survey Data

**18-19**

Teacher Surveys

- 30% will respond professional learning on student personalized learning is most important
- 10% will respond technical assistance for devices is most important
- 60% will respond modeling of instruction with devices is most important
- 0% will respond additional software systems are most important

Additional Survey metrics to be reported in 18-19

Actual

In 2018-2019 teacher surveys reported on a scale of 1-novice, 2-emerging, 3-grounded, 4-mastery the following:  
50.2% "emerging" in common core integration in math.  
54% "emerging" in common core integration with ELA.  
33% "emerging" on practices of personalized learning.

## Expected

### Baseline

#### Teacher Survey

- 46% responded professional learning on student personalized learning is most important
- 27% responded technical assistance for devices is most important
- 14% responded modeling of instruction with devices is most important
- 12% responded additional software systems are most important

Additional Survey metrics to be reported in 17-18

### Metric/Indicator

#### 5B. Student Achievement Data

#### 18-19

#### Student Achievement Data

- ELA Smarter Balanced Assessment Baseline: 51% meeting standards in 2018-2019
- Math Smarter Balanced Assessment Baseline: 40% meeting standards in 2018-2019

### Baseline

#### Student Achievement Data

- ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016
- Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016

### Metric/Indicator

#### 5C.Walk-through implementation lists

#### 18-19

#### 50% evidence of technology usage

### Baseline

#### Walk-through implementation lists

- Under development

## Actual

In 2018-2019 ELA Smarter Balance achievement for NSD was 43.07% and math 32.95%.

During the 2018-2019 school year, the walk-through implementation list was not created. Observational data ranked on a scale of 1-infrequent, 2-some use, 3-consistent use, 4-full integration indicated a "3-consistent use" of technology integration.

## 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>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions</li> </ul>	<p>In 2017-2018 NSD: Hired 2 systems technician positions</p>	<p>2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$218,000</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$218,000</p>
		<p>3000-3999: Employee Benefits</p>	

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2018-2019 the Director will continue to:</p> <ul style="list-style-type: none"> <li>Direct professional development to school sites on the uses of technology</li> <li>Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>Assist School Site Councils with research and development of site</li> </ul>	<p>In 2017-2018 NSD: Ed Services Director of Educational Technology, Literacies and Innovation was hired.  Directed professional development to school sites on the uses of technology  Assisted Principals with research and development of technology integration, purchases and training  Worked with parent involvement resource teacher to develop</p>	<p>Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$170,000</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration</p>

- technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Coordinate all upgrades, purchases of devices for Ed Services personnel
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Supervise Common Core/Technology Resource Teacher

practices/opportunities for parents to learn more about technology

Coordinated all upgrades, purchases of devices for Ed Services personnel

Direct and supervise technology resource teacher

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>• Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other</li> </ul>	<p>In 2018-2019 NSD:</p> <p>NSD provided training for teachers to implement Common Core strategies and integrated. Deepened implementation of effective strategies through continued training using technology for adaptive software and other needed training and/or purchase of materials</p>	<p>Training materials/contracts, teacher compensation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>

needed training and/or purchase of materials

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. In 2018-2019, NSD will continue funding the lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2	In 2017-2018 NSD: Continued funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2	4000-4999: Books And Supplies Supplemental and Concentration \$610,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$610,000

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds	NSD provided funding to purchase warranties for all of its support systems.	Warranties for technology support systems 5700-5799: Transfers Of Direct Costs Base \$98,000	5700-5799: Transfers Of Direct Costs LCFF Base \$98,000

### 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 National School District technology support team has continued to provide service, supporting over 250 teachers. NSD technology resource teacher has also trained all teachers in Illuminate, iReady and modeling lessons for teachers. The teachers of the Instructional Enrichment Wheel have begun to use technology in their music lessons, and walk-throughs indicate more student interaction with technology in 2018-2019.

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

NSD goal is to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities. Based on the points of service from the technology support team and the technology resource teacher, services and training has occurred.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material difference between budgeted expenditures and estimated actual expenditures.

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

National School District students are engaged in becoming global citizens. A focus of this is integrating technology to provide students access to environments beyond the classroom. Due to antiquated devices in TK-2, the intent of this goal was minimized. Additionally, this issue impacted the actualization of the technology observation list. As a result of stakeholder input, in 2019-2020 there will be an increase of funding in Action 4 of \$300,000 to have personalized devices (1:1) and replace the old devices in TK-2.



# 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 6

Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Board Priorities #5 High Quality Instructional Program, #2 High Quality Staff

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

6A. Budget for provision of basic services

**18-19**

6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.

**Baseline**

6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.

LCAP provisions at school sites remained at the same levels as 2015-2016.

**Metric/Indicator**

6B. Facilities Inspection Tool (FIT)

**18-19**

6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)

**Baseline**

6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)

2018-2019 FIT rating reported NSD facilities as good.

Expected

**Metric/Indicator**  
6C. Teacher Assignments

**18-19**  
6C. 100% of NSD teachers are appropriately credentialed

**Baseline**  
6C. 100% of NSD teachers are appropriately credentialed

**Metric/Indicator**  
6D. Staffing levels

**18-19**  
6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6

**Baseline**  
6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6

**Metric/Indicator**  
6.E Materials Sufficiency as Measured by Williams Visits

**18-19**  
6E. No findings of insufficiency on Williams 2018-2019, including English learner access to CCSS and ELD standards.

**Baseline**  
6E. No findings of insufficiency on Williams 2016

Actual

2018-2019 teacher assignments indicated all teachers are appropriately credentialed.

2018-2019 staffing levels in K-3 20.69 and in 4-6 28.46.

2018-2019 Williams report found no insufficiency for English learner access to CCSS and ELD standards.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.	In 2018-2019 NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same percentage of funds normally allocated to maintenance per state guidelines	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$360,769	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$360,769

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.</p>	<p>In NSD 2018-2019 continued the lease of a new bus for transportation of NSD students.</p>	<p>Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration \$190,000</p>	<p>6000-6999: Capital Outlay LCFF Supplemental and Concentration \$190,000</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>This action has been moved to Goal 2, action 12.</p>	<p>See Goal 2, Action 12</p>		

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include professional</p>	<p>NSD continued to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds were spent for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Services included professional learning, directly</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,753,277</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,753,277</p>
		<p>3000-3999: Employee Benefits</p>	<p>3000-3999: Employee Benefits</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$305,919</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$305,919</p>

learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.

related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals met with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement and discussed how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds was employed to keep track of the funds and ensure they were used principally to assist the unduplicated student groups.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students, and retain highly qualified teachers, through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p> <p>Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is</p>	<p>NSD maintained current levels of staffing providing smaller class size to NSD unduplicated students, and retained highly qualified teachers, through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,490,520</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,490,520</p>
		<p>3000-3999: Employee Benefits</p>	<p>3000-3999: Employee Benefits</p>

able to attract and retain the best teachers.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population. .	NSD paid for additional electrical costs that did not exist prior the 2013 Bond. This support providing a healthy environment to NSD's 88% unduplicated student population.	Additional Electrical Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$200,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As this action is directly related to student achievement, it is now located in Goal 2, item 10.	National School District continued to support the reduced class size that was previously provided by Federal Title II funds		\$0

## 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 the above actions have been implemented to their fullest as measured by National School District metrics. Buildings have been rated "Good" as measured by the Facilities Inspection Tool (FIT), school sites have provided supplemental support through the school site planning processes, and low class sizes have been maintained.

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

NSD's articulated goal is to promote student engagement and achievement through services of upgraded facilities, low class size, instructional materials, employee excellence, and transportation. In 2018-2019 NSD has achieved this through providing additional services to support student health, safety, attendance, and technology. By contract, NSD's class size is 24:1 in K-3 and 20:1 in TK. Also, students are able to attend school in an environment conducive to learning due to the provision of safely maintained buildings and healthy heating and air systems. The addition of the new bus has enabled the district to maintain attendance in specific areas where students typically do not attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were not changes 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?

National School District has engaged in the following activities to involve stakeholders in the process of Local Control Accountability Plan development:

- District Parent Advisory Council Meeting (DPAC) input February 13, March 6, and April 10: Questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to the LCAP committee.
- District English Learner Advisory Council (DELAC) input March 15 and April 12: Questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to the LCAP committee.
- Community Town Hall Meeting, May 13: At this meeting, parents and community members were provided a summary of the 2018-2019 LCAP goals and actions, and were asked to generate questions and suggestions for the plan.
- Staff Survey February 15 through May 4: The survey gathered ideas and needs for the Instructional Enrichment Wheel program, counseling and support services, technology training needs, further support for math, ELA common core initiatives.
- Local Control Accountability Committee Meetings March 11 and April 11. This team included parents, Governing Board members, district administration, principals, classified employees, National School District CSEA designee, National City Elementary Teachers Association designee, and teachers. At the two meetings, the committee

examined the eight priorities, reviewed data to inform the development of goals, developed goals, brainstormed potential activities for the plan, and prioritized those activities.

- Association Consultation Sessions: National City Elementary Teachers Association, April 8 and California School Employees Association, March 18. At these meetings, representatives of each group reviewed input from all input meetings as of that date, and provided ideas and input as each goal was discussed.
- School Site Councils: All SSCs reviewed their site plans in December 2018-January 2019, discussed the draft LCAP goals, and proposed realignment of site budgets and actions to meet the LCAP goals.

Public Hearing will be held on June 12, 2019

Board Approval will be June 26, 2019

## Annual Update:

NSD began its Annual Update during the SSC meetings in December 2018 and January 2019. Parent leadership meetings (DPAC and DELAC) reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. All parent leadership, NSD associations, along with the Local Control Accountability Plan Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meetings March 11 and April 11. The LCAP committee, made up teachers, parents, classified staff, CSEA and NCETA representatives, was also informed of the progress on the six goals in the plan. This committee also had an opportunity to reflect on the efficacy of the actions through discussion with staff members on the number of students effected by the programs, and implementation data.

Next, conclusions from this information were provided to the District Parent Advisory Council on May 15, and the District English Learner Advisory Council on May 7. These two entities provided additional insight into the potential changes based on what they thought needed improving and what had been successful.

Finally, at the Town Hall Meeting May 13, those present also engaged in a discussion of the successes of the plan and provided input on proposed actions.

All of this input was taken into consideration and goals and actions were adjusted.

Data/information presented to the groups included:

- Information on the achievement and implementation timelines
- Information on the expensed cost and progress made on the initiative
- Timeline for metrics in progress including ELPAC, CAASPP, and California Healthy Kids survey
- Suspension rates for 2017-2018 and Positive Behavior and Intervention Program planning process
- Smarter Balanced (SBAC) data in ELA and math achievement data and distance from standard

## Impact on LCAP and Annual Update

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

National School District's Educational Services Staff has developed the plan, taking into account the priorities and actions as presented by the committees and the meetings that were held to gather input. The following describes how this input impacted the LCAP:

Goal 1: English Learner Achievement



After stakeholders reviewed data, this goal continues to include enrichment wheel, Imagine Learning programs to assist English Learners, and maintaining the training for ELA/ELD framework. Stakeholders noted the data on the satisfaction for services provided by the ELA and technology resource teachers. Also noted was more training for new materials on ELD, so there is now an action step to increase ELD support by two additional district resource teachers funded with Title III.

#### Goal 2: Increasing Academic Achievement

Noted additions to this goal are additional training on ELA/ELD framework and collaboration time. Throughout the year at Governing Board meetings, consultation committee meetings, and through teacher surveys, there was a clear need for more time for teachers to engage in more training to meet the challenges of the priority Common Core standards.

#### Goal 3: Parent Engagement

Parent participation opportunities increased in 2018-2019 by providing more venues and paths for participation. Still, stakeholders determined greater outreach was needed. Added to this goal is increased funding to bring in consultants focused on supporting NSD in building parent leadership at the school sites.

#### Goal 4: Environments that promote social, emotional, and physical wellness.

Surveys of teachers and parents revealed the desire of those stakeholders to have increased counseling services. To address this, additional counseling services will be provided in 2019-2020 by providing a counselor at each site and increasing from one school social worker to two.

#### Goal 5: Providing effective instruction through technology.

Stakeholders supported the current actions: support personnel, lease of devices, administrative support, and teacher professional learning. However, input requested updated devices in TK-2 and providing a 1 to 1 structure with the devices. Additional funding has been incorporated in the funding for devices to bring updated 1:1 devices in TK-2.

#### Goal 6: Additional services to support learning.

Stakeholders supported the current actions of additional maintenance, transportation, site funding, and a staffing level that supports learning.

The draft of the plan will be on the NSD website on June 3, 2019 with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 12, 2019 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 26, 2019 Governing Board meeting.

#### Annual Update:

The annual update revealed that the following goal had not been fully implemented and adjustments needed to be made in the 2018-2019 LCAP:

#### Goal 1:

Action 1: Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption for ELA and Math. The result was the ability invest in high quality first teaching utilizing standards based materials with a demonstrated record of increasing student achievement.

Action 5: Due to examining student needs and a district desire to provide additional embedded supports at the school site, we were able to increase the number of additional FTEs for district resources teacher for ELA/ELD and increase staffing from 1.5 to 3.0.

Goal 1: Action 2 and Goal 1: Action 3 were modified in terms of funding and supports to respond to student achievement needs of our District.

Goal 2: Action 11: Demonstration teachers were not implemented as a result of a substitute teacher shortage for NSD. Training and support were provided outside of the school day to build capacity in teacher leaders. The funding has been redistributed to support the increased cost of District Resource Teachers, which reflects the input of stakeholders to increase classroom coaching.

Actions 1: Student performance analysis indicated a need to bring in UCI math and new ELA resources as such data teams has shifted to these new resources. Additionally, the shift changed the lens for training for Principals from Data Teams of Trainers to the CA Framework.

Action 5: Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented instead of RCD units. Trainer of Trainer models for UCI math and Benchmark were provided to District Resource Teachers and Principals for implementation of the common core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

Goal 3: Action 4: The Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

Goal 4: Action 1: An additional .4 FTE for a School Social Worker, \$70,000, was expensed out to provided additional services for NSD students. In 2019-2020, NSD will increase the School Social Worker to two FTE and a total of \$300,000 will be budgeted for in the LCAP to reflect this increase of services.

Continued training and supports for PBIS and Restorative Practices were implemented. The data from the 2017 California Safe and Healthy Kids survey confirmed that these efforts having a positive effect on students' sense of well being at school. Suspensions continue to decrease, and the expulsion rate has maintained at zero expulsions. NSD is currently awaiting the results of the California Safe and Healthy Kids survey to confirm continued progress.

Goal 5: National School District students are engaged in becoming global citizens. A focus of this is integrating technology to provide students access to environments beyond the classroom. Due to antiquated devices in TK-2, the intent of this goal was minimized.

Additionally, this issue impacted the actualization of the technology observation list. As a result of stakeholder input, in 2019-2020 there will be an increase of funding in Action 4 of \$300,000 to have personalized devices (1 to 1) and replace the old devices in TK-2.

Goal 6: NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.

Provision of basic services at the same rate or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc. All schools had sufficient budget to provide increased and improved services to their English Learners, students of poverty, homeless, foster youth, and students with special needs.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

English Learners will acquire English at a rate that will enable them achieve at grade level expectations after five years in National School District Schools.

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

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Priority 1: Student Achievement

### Identified Need:

There is a need to concentrate services on Long Term English Learners (LTELs). Only 27.3 percent of EL met proficiency on CAASPP, of which third grade at 42 percent was the highest scoring group. The performance trend pattern shows a significant decline after third grade with only 27 percent of sixth grade EL meeting proficiency. Dashboard data also indicates that NSD EL Only student group is at 73 points below the target Level 3, while the Reclassified English Learners are at 29 points above the target. Stakeholder feedback identified the need to create more cohesive intervention systems that focus on LTELs to improve English Learner achievement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. English Learner Reclassification rate will increase 5% points each year.	2015-2016 = 360 students reclassified	English Learner reclassification rate increased 25 % from 360 students in 2016-2017 to 453 students in 2017-2018.	English Learner reclassification rate will increase 5% from 453 students in 2017-2018 to 477 in 2018-2019.	English Learner reclassification rate will increase 5 percent from 477 in 2018-2019 to 500 in 2019-2020.
1B. English Learner Distance from Level 3	English Language Arts CAASPP: Status-low	ELA + 11.4 points, from -73 to -62	English Language Arts CAASPP: From -62	English Language Arts CAASPP: From -52

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

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2017-2018, NSD will:

- Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies

NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018, NSD will:

- Fully implement the units. Continue revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results on Engaging Learning Experiences and pre-post assessments
- Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures; SELD checklists, ELA and math pre-

1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2018-2019, NSD will:

- Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies.

NSD implemented English Language Arts Rigorous Curriculum Design Units in 2017-2018. In 2018-2019, NSD will:

- Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continue teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results.
- Additional resource teacher(s) support will be added to assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)
- Analyze effectiveness of ELD differentiation strategies by measuring student progress

1. The ELD standards amplify and align with the ELA/ELD framework. Continued implementation and professional development will allow greater growth for English Learners. In 2018-2019, NSD provided base training on the ELA/ELD framework to assist sites with deepening ELD implementation through instructional strategies.

- Provide continued follow-up training for the District ELA/ELD Resource teachers for implementation through coaching of research based instructional strategies for English learners.

NSD implemented English Language Arts adoptions and in 2019-2020, NSD will:

- Continue teacher development and and implementation of the CA ELD standards with the Common Core math and ELA frameworks.
- Continue teacher training targeting ELD differentiation activities to use during instructional delivery. Analysis of student results will continue during Data Team time. Additional resource teacher support will be added to assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)
- Analyze effectiveness of ELD differentiation strategies by measuring student progress

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			5000-5999: Services And Other Operating Expenditures Ongoing training on the ELA/ELD framework to assist sites with deepening ELD implementation through assessment and instructional strategies.
Amount			
Source			
Budget Reference			
Budget Reference			

**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)

Specific Student Groups: English Learners

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

2. In 2016-2017, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2017-2018, NSD will:

- Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully implemented.
- Provide additional time at the District/Site early out Thursday professional development to share successful strategies.
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time.

**2018-19 Actions/Services**

2. In 2018-2019, NSD will:

- Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully implemented.
- Provide additional time at the District/Site early out Thursday professional development to share successful strategies.
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time.

**2019-20 Actions/Services**

2. Stakeholder feedback identified expanding current ELA/ELD framework professional development to integrate with ELA materials resources. In 2019-2020 NSD will:

- Provide ELA/ELD framework training focused on integrated ELD emphasizing alignment with NSD resources with the addition of two ELD resource teacher.
- Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners in ELA and math.
- Provide additional time at the District/Site early out Thursday professional development to share successful strategies.
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1.	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1.	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1.

### 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)

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

#### 2017-18 Actions/Services

3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six

#### 2018-19 Actions/Services

3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six

#### 2019-20 Actions/Services

3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six

with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2017-2018 school year, NSD will:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners

with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2018-2019 school year, NSD will:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners

with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools.

During the 2019-2020 school year, NSD will:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners.
- Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$226,000	\$226,000	\$226,000
Source	Title III	Title III	Lottery
Budget Reference	4000-4999: Books And Supplies Imagine Learning Software	4000-4999: Books And Supplies Imagine Learning Software	4000-4999: Books And Supplies Imagine Learning Software

### Action 4

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

#### Students to be Served:

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

#### Location(s):

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

All  
Specific Student Groups: English Learners

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with Educational Services to develop programs at school sites to support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

2018-19 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with Educational Services to develop programs at school sites to support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

2019-20 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. Stakeholder feedback identified the need to provide district-wide intervention system within and outside of the school day. NSD will implement an additional system-wide intervention program after school program targeting ELs. Services include cost for teacher hourly rate (approx \$14,400 for each school for 20 weeks per intervention teacher for four hours) and larger schools with additional funding to meet greater student numbers.

School sites intervention will support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade six. School sites will embed

these supports into their Single Plans for Student Achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$290,000	\$290,000	\$290,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
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)

Specific Student Groups: English Learners  
 [Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

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

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

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	<p>5. 2018-2019 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Hire an English Language Arts/ English Learner Resource Teacher(s) The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.</li> </ul>	<p>5. 2019-2020 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>Hire an English Language Arts/ English Learner Resource Teacher(s). The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.</li> </ul>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$170,000	\$173,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Salary of Resource Teacher	1000-1999: Certificated Personnel Salaries Salary of Resource Teacher
Amount			
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 7: Course Access (Conditions of Learning)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Governing Board Priority #1 Student Achievement

### Identified Need:

SBAC Baseline Results: CAASPP results indicate 43.07 percent of all students are proficient in ELA, and although an increase the data indicates a near 57 percent of students not meeting the expected performance standard. A slight percentage point increase of students meeting proficiency in math (32.95 percent) indicates about 67 percent of students are not meeting proficiency. The target increase for 17-18 in ELA was 50 percent and math 40 percent, performance data indicates that NSD did not meet this goal. NSD is in its sixth year of Common Core implementation, and as the CAASPP data shows there is still a need for more professional development, teacher collaboration, and student practice with the standards. Current State data also indicates a need for greater support for instructional implementation of the expectations established in the CA ELA and math frameworks.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. CAASPP results in English Language Arts CAASPP results in math	ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016	ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016	ELA Smarter Balanced Assessment increase from : 42% in 2017-	ELA Smarter Balanced Assessment increase from 55 percent in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(this will also measure implementation of standards)	Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016	<p>to 45% in 2016-2017 and 50% in 2017-2018</p> <p>Math Smarter Balanced Assessment increase from : 30% meeting standards in 2015-2016 to 35% in 2016-2017 and 40% in 2017-2018</p> <p>2016-2017 Results:</p> <p>ELA 42% met standards Math 30% met standards</p> <p>Awaiting 2017-2018 results</p>	<p>2018 to 55% in 2018-2019</p> <p>Math Smarter Balanced Assessment increase from : 30% in 2017-2018 to 45% in 2018-2019</p> <p>Currently awaiting final Smarter Balanced Scores for 2017-2018.</p>	<p>2018-2019 to 60 percent in 2019-2020.</p> <p>Math Smarter Balanced Assessment increase from 45 percent in 2018-2019 to 50 percent in 2019-2020.</p>
2B.Renaissance STAR Quarter 2 results in English Language Arts and math	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2017; Students with Disabilities 3.81% English Learner 14.39% Hispanic/Latino 22.83% Low Income 26.07% Foster Youth 0%</p> <p>Math Renaissance Star proficiency results Quarter 2 2017: Students with Disabilities 1.03% English Learner 17.93% Hispanic/Latino 23.12.%</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2018; Students with Disabilities 8.81% English Learner 19.39% Hispanic/Latino 27.83% Low Income 32.07% Foster Youth 22%</p> <p>Math Renaissance Star proficiency results Quarter 2 2018: Students with Disabilities 6.03% English Learner 22.93% Hispanic/Latino 28.12.%</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2019; Students with Disabilities 13.81% English Learner 24.39% Hispanic/Latino 32.83% Low Income 37.07% Foster Youth 10%</p> <p>Math Renaissance Star proficiency results Quarter 2 2019: Students with Disabilities 11.03% English Learner 27.93% Hispanic/Latino 33.12.%</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2020: Students with Disabilities:18.81% English Learner: 29.39% Hispanic/Latino: 37.83% Low Income: 42.07% Foster Youth: 15%</p> <p>Math Renaissance Star proficiency results Quarter 2 2020: Students with Disabilities: 16.03% English Learner: 32.93%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income 23.12 Foster Youth 0%	Low Income 28.12 Foster Youth 12%	Low Income 33.12 Foster Youth 10%	Hispanic/Latino: 38.12.% Low Income: 38.12% Foster Youth: 15%
2C. Survey Results	<p>76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation)</p> <p>For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards.</p>	<p>Teacher Surveys indicate Common Core Standards usage:</p> <p>Math implementation: 73% all of the time ELA implementation: 55% all of the time</p>	<p>Teacher Surveys will indicate Common Core Standards usage:</p> <p>Math implementation: 80% all of the time ELA implementation: 70% all of the time</p>	<p>Teacher Surveys will indicate Common Core standards usage:</p> <p>Math implementation: 100% all of the time ELA implementation: 100% all of the time</p>
2D. Broad course of study	<p>100% of students are included in a broad course of study through the instructional enrichment wheel</p> <p>Fifth Grade Fitness Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>55% of fifth grade students will be in the "High Fitness Zone" for body composition</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>57% of fifth grade students will be in the "High Fitness Zone" for body composition</p>	<p>Enrichment wheel schedule with 100 percent of classes participating including Special Day Classes.</p> <p>59 percent of fifth grade students will be in the "High Fitness Zone" for body composition.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2E. CELDT Results	2015-2016 CELDT Results: 5% Advanced 29% Early Advanced 37% Intermediate 16% Early Intermediate 12% Beginning	2016-2017 CELDT Results: 5% Advanced 25% Early Advanced 32% Intermediate 17% Early Intermediate 21% Beginning  Awaiting 2017-2018 CELDT Results Awaiting 2017-2018 CELDT Results	2017-2018 CELDT Results 13% Advanced 29% Early Advanced 37% Intermediate 12% Early Intermediate 8% Beginning	Transition to ELPAC results.
2F. % of ELs who make progress toward proficiency, measured by the ELPAC	Baseline to be established based on the results of the ELPAC	Initial ELPAC results	Currently administering ELPAC, awaiting ELPAC Results  Local measures (STAR Assessment) indicate 43% of English Learners are "Meeting or Nearly Meeting" math standards, and 28% of English Learners are "Meeting or Nearly Meeting" English language arts standards.	Third year ELPAC results.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 NSD will:

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

Unchanged Action

2018-19 Actions/Services

1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will:

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

Modified Action

2019-20 Actions/Services

1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts.  
  
Based on stakeholder input and needs in 2019-2020 NSD will:

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time and professional learning.
- Continue to build teacher capacity around instructional strategies that promote critical thinking in English Language Arts and math.
- Provide continued Data Teams and CA frameworks training for principals and instructional leaders.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,435,693	\$1,350,000	\$1,571,711
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment Teachers	1000-1999: Certificated Personnel Salaries Enrichment Teachers	1000-1999: Certificated Personnel Salaries Enrichment Teachers
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD will:

- Incorporate instructional technology into the enrichment units
- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program
- Provide program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program

#### 2018-19 Actions/Services

2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will:

- Incorporate instructional technology into the enrichment units
- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program
- Provide program supervision to ensure continuous program improvement

#### 2019-20 Actions/Services

2. Enrichment teachers implemented visual arts, performing arts, music appreciation, health and nutrition, and physical education units. Based on stakeholder input and needs in 2019-2020 NSD will:

- Incorporate instructional technology into the enrichment units.
- Incorporate innovative instructional approaches (project based learning, maker spaces, engineering) into enrichment units.
- Continue to provide training and curriculum development opportunities for enrichment teachers.
- Purchase and stock needed materials for the enrichment program.
- Provide program supervision to ensure continuous program improvement.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$30,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Materials for Enrichment Instruction	4000-4999: Books And Supplies Materials for Enrichment Instruction	
Amount	\$50,000	\$30,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arts for Learning San Diego Coaching/Training	5800: Professional/Consulting Services And Operating Expenditures Arts for Learning San Diego Coaching and Training	
Amount	\$240,000	\$30,000	\$0
Source	Supplemental and Concentration	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	
Amount			\$0
Budget Reference	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)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners
Foster Youth
Low Income

**Scope of Services:**

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

LEA-wide
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**Location(s):**

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

All Schools
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**Actions/Services**

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

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

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

Unchanged Action
------------------

**2017-18 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2017-2018 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

**2018-19 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2018-2019 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

**2019-20 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2019-2020, NSD will:

- Continue class size reduction in transitional kindergarten.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$124,000	\$124,000	\$124,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class Size Reduction	1000-1999: Certificated Personnel Salaries Class Size Reduction	1000-1999: Certificated Personnel Salaries Class Size Reduction
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:
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**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2017-2018 NSD will continue to:

- Continue embedded coaching contract, supplementing the cost

## 2018-19 Actions/Services

4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2019-2020 NSD will continue to:

## 2019-20 Actions/Services

4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. In 2019-2020 NSD will continue to:

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			
Amount			
Budget Reference			

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

### 2017-18 Actions/Services

5. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2017-2018 NSD will:

- Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers and International Center for Leadership in Education (ICLE) consultants
- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Develop walk-through tool with stakeholder groups to assess quality of implementation of Common Core Standards Units of Study, technology to support

### 2018-19 Actions/Services

5. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2018-2019 NSD will:

- Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers.
- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Collaborative work to determine supplemental materials needed to support Units of Study
- International Center for Leadership in Education (ICLE) consultants or other trainers and coaches may be contracted to assist with the work.

### 2019-20 Actions/Services

5. Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. Teachers and administrators completed overview training on the ELA/ELD and math frameworks. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented. Teachers continued to collaboration time focused on how the new resources supported the standards and the framework. District resource teachers were trained as trainers on the new frameworks and assisted the implementation of the Common Core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

Based on stakeholder input and needs in 2019-2020 NSD will:

- Continue in ELA and math frameworks.
- Support administrators and teachers in aligning ELA/ELD framework to NSD curriculum resources.

the Units, and next steps for implementation

- Consultants or other trainers and coaches may be contracted to assist with the work.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$300,000	\$300,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study	1000-1999: Certificated Personnel Salaries Substitute/temporary teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study	1000-1999: Certificated Personnel Salaries Substitute/temporary teachers for training time, release time for teachers to review and refine instructional resources and delivery.
Amount		\$100,000	\$100,000
Source		Base	Base
Budget Reference	3000-3999: Employee Benefits	5800: Professional/Consulting Services And Operating Expenditures Hiring of consultants/additional staff to assist with the above work	5800: Professional/Consulting Services And Operating Expenditures Hiring of consultants/additional staff to assist with the above work.

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2017-2018 NSD will:

- Continue full-time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting

**2018-19 Actions/Services**

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2018-2019 NSD will:

- Continue full -time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting
- Provide funding for additional books

**2019-20 Actions/Services**

6. In 2015-2016, NSD added five Library Media Specialists (aka: Library Media Technicians) to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2019-202, NSD will:

- Continue full-time level of Library Media Specialists (aka: Library Media Technicians).
- Provide training on Common Core standards and technology use in the library setting.
- Provide funding for additional books.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount			\$0
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Additional books and materials for libraries	4000-4999: Books And Supplies Additional books and materials for libraries	4000-4999: Books And Supplies Additional books and materials for libraries

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and parent engagement.

2018-19 Actions/Services

7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.

2019-20 Actions/Services

7. Discontinue contract with Hanover Research as of January 1, 2019. Educational Services will work with existing staff to develop surveys.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000		\$0
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

8. Surveys promulgated by Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD hired a resource teacher to assist with the technology needed to implement Common Core. In 2017-2018 NSD will:

- Continue to employ resource teacher to assist teachers as they continue to deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will continue to be support with technology and its implementation into the Units of Study

#### 2018-19 Actions/Services

8. In 2018-2019 NSD will:

- Continue to employ resource teacher to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and its implementation into the Units of Study.

#### 2019-20 Actions/Services

8. In 2019-2020 NSD will:

- Continue to employ resource teachers to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and the CA ELA/ELD framework.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$140,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource Teachers' salaries	1000-1999: Certificated Personnel Salaries Resource Teachers' Salaries	1000-1999: Certificated Personnel Salaries Resource Teachers' Salaries
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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded

2018-19 Actions/Services

9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the

2019-20 Actions/Services

9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the

time to Backwards Map/Curriculum Map ELA and/or math Units of Study.

clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2018-2019 school year.

clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2019-2020 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$810,000	\$810,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for training of teachers, and substitute release of off the clock time to engage in Grade Level Team Curriculum Mapping of Units of Study	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries In 2018-2019 NSD invested a significant amount of professional learning with certificated staff. To meet increased cost of certificated salaries and retain highly qualified staff, it is necessary to augment.  Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is able to attract and retain the best teachers.
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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)



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding. This action was formerly in Goal 6.

10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$201,000	\$201,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

### Actions/Services

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

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

New Action

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

2017-18 Actions/Services

2018-19 Actions/Services

11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training and provided compensation to serve as demonstration teachers. These teachers

2019-20 Actions/Services

11. Due to ongoing substitute teacher shortages this action was not able to be implemented. It will be discontinued in the 2019-2020 school year.

would invite other teachers into their classrooms to observe best practices. They might also provide modeling or video taped support to teaching staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$52,000	\$0
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Demonstration Teachers	

**Action 12**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

12. Supplemental Purchases of English Language Arts Instructional materials to support the Units of Study.

2019-20 Actions/Services

Supplemental Purchases of instructional materials to support the instructional delivery of the ELA/ELD framework.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$300,000	\$300,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Additional materials supporting Units of Study	4000-4999: Books And Supplies Additional materials supporting ELA instruction.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

Expand collaboration and engagement with parents, families, and community partners

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Governing Board Priority # 2: Parent, family, and community collaboration and engagement

### Identified Need:

There is a need for NSD to engage more parents in more ways to partner with schools in their students' education. In 2019 parent engagement survey, results indicated that the most common parent connection with academics was only homework. The survey noted the greatest preference from parents was time with school staff, however, parent work schedules pose the greatest obstacle. In accordance with research, that the more engaged parents are in the academic progress of their children the greater the likelihood students will achieve at high levels, NSD will focus on providing greater school access opportunities and building parent leadership capacity.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Principal Surveys- counts of parent participation  Disaggregated groups to include parents of unduplicated students and students with exceptional needs	500 parents engaged in school site learning based on 2015-2016 school site surveys.  Disaggregated groups to include parents of unduplicated students	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 500 to 600</li> <li>2017-2018 parent participation</li> </ul>	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 600 to 700</li> </ul>	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 700 to 800.</li> <li>10 percent increase in</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and students with exceptional needs	increased from 500 to 698  Establish baseline for participation of parents of students with exceptional needs and unduplicated students	10% increase in students with exceptional needs	students with exceptional needs.
3B. Parent Engagement Survey A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.	234 parents responded to Hanover Spring 2016 survey 70% assist students with homework 52% never attend educational events for adults 68% report having difficulty helping child with math because they do not understand the topic well. 54% have difficulty participating in school activities due to work conflicts	300 parents respond to Hanover Spring 2017  75% assist students with homework 47% never attend educational events for adults 63% report having difficulty helping child with math because they do not understand the topic well. 49% have difficulty participating in school activities due to work conflicts  2017-2018 Results: 267 parents responded to Hanover Spring 2018 Survey 87% assist students with homework 39% never attend educational events for adults	400 Parents respond to Hanover Spring 2018 Survey  80% assist students with homework 42% never attend educational events for adults 58% report having difficulty helping child with math because they do not understand the topic well. 44% have difficulty participating in school activities due to work conflicts  80 % Agree or strongly agree that the school communicates effectively with parents. 72% Agree or strongly agree that the school involves parents in decisions about school programs	500 Parents respond to Spring 2019 Survey <ul style="list-style-type: none"> <li>• 85 percent assist students with homework.</li> <li>• 37 percent never attend educational events for adult.</li> <li>• 53 percent report having difficulty helping child with math because they do not understand the topic well.</li> <li>• 39 percent have difficulty participating in school activities due to work conflicts.</li> <li>• 83 percent agree or</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>18% report having difficulty helping child with math because they do not understand the topic well. 56% have difficulty participating in school activities due to work conflicts</p> <p>77% Agree or strongly agree that the school communicates effectively with parents. 69% Agree or strongly agree that the school involves parents in decisions about school programs 83% Agree or strongly agree that the school values parent involvement</p>	<p>86% Agree or strongly agree that the school values parent involvement</p> <p>Survey responses measures parent input.</p>	<p>strongly agree that the school communicates effectively with parents.</p> <ul style="list-style-type: none"> <li>75 percent agree or strongly agree that the school involves parents in decisions about school programs.</li> <li>86 percent agree or strongly agree that the school values parent involvement.</li> </ul> <p>Survey responses measures parent input.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to

2018-19 Actions/Services

1. In 2018-2019 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

2019-20 Actions/Services

1. In 2019-2020 NSD will:

- Work with the Collaborative to implement the four strategic plan goals.
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan.
- Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities.
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.



provide services that support parents and students of NSD

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2017-2018 NSD will:

- Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement
- Hire a District Resource Teacher to assist sites in the development of their parent engagement programs, provide parenting classes, update the Teacher Created Materials modules, support English Learners and their parents, and innovate the means to engage more parents in their children’s education

2018-19 Actions/Services

2. In 2018-2019 NSD will:

- Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement
- Continue to employ a District Resource Teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents

2019-20 Actions/Services

2. In 2019-2020 NSD will:

- Continue with parent engagement programs at school sites as outlined in the Single Plans for Student Achievement.
- Continue to employ a district resource teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$140,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Resource Teacher	1000-1999: Certificated Personnel Salaries District Resource Teacher	1000-1999: Certificated Personnel Salaries District Resource Teacher

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

Foster Youth

Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Maintain increased hours for District Translator to provide extended services for the District and school sites

3. Maintain increased hours for District Translator to provide extended services for the District and school sites

3. Maintain increased hours for the district translator to provide extended services for the District and school sites.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator
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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

4. In 2018-2019, NSD will work with South Bay Community Services to recruit and

2019-20 Actions/Services

4.Promotoras were not implemented as a result of hiring limitations of candidates for

train community members/parents to be part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.

NSD. Outreach and support to meet this action will be provided through partnership and provided training from consulting services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$34,568	\$34,568
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Provide safe environments that promote social, emotional, and physical wellness

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

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: Governing Board Priority #4: Student emotional health

### Identified Need:

John Hattie's research on effective educational practices states that classroom behavior has a .63 effect size (anything over .40 is considered effective). Results from 2017 NSD's administration of the California Healthy Kids Survey show that although 79 percent report they feel safe at school, 21 percent do not. Physical and verbal offenses of students hover around 48 percent. Hattie's research and the CHKS results demonstrate a need to provide behavioral supports for NSD students.

In 2017-2018, the National City Collaborative Family Resource Centers had 937 points of service for families in the community. The three top areas of service focused on counseling, health care, and parent education. This data indicates a continued need to provide services such as family counseling, food, shelter, health insurance for our families.

Sixty-three students with their families have attended Student Attendance Review Board (SARB) this year. School attendance is a major factor in school achievement. There is a need to support families that are struggling to get their children to school.

Based on the 2017 fifth grade physical fitness assessment, 46.2 percent of National School District students are not in the Healthy Fitness Zone.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. NSD California Healthy Kids Survey (CHKS)	83% Students feel safe most of the time or all of the time at school on CHKS	79% Students feel safe at school most of the time or all of the time on CHKS	85% Students feel safe at school most of the time or all of the time on CHKS	90% Students feel safe at school most of the time or all of the time on CHKS.
4B. CALPADS Suspension/Expulsion Rates	4B. Expulsion rate:0 Suspension rate: 2.0%	4B. Expulsion rate:0 Suspension rate: 2.0% Awaiting results from June CALPADs report	4B. Expulsion rate:0 Suspension rate: 1.5%	4B. Expulsion rate:0 Suspension rate: 1%
4C. Attendance Rates	4C. Increase student attendance rate from 96.4 % Reduce chronic absenteeism from .91%	4C. Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Awaiting results from June CALPADS report	4C. Increase student attendance rate from 97% to 98% Reduce chronic absenteeism from .80% to .75%	4C. Increase student attendance rate from 98 percent to 98.7 percent. Reduce chronic absenteeism from .75 percent to .70 percent.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

1. In 2016-2017 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2017-2018 NSD will

- Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Hire School-based Social Worker to supervise social work interns. This will add additional support to school sites to assist with mental health and behavioral issues,

**2018-19 Actions/Services**

1. In 2017-2018 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2018-2019 NSD will

- Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Employ a School-based Social Worker to supervise social work interns. This will add additional support to school sites to assist with mental health and behavioral

**2019-20 Actions/Services**

1. In 2017-2018, NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2019-20120 NSD will:

- Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings.
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices.
- Employ a school-based social worker. This will add additional support to assist with mental health and behavioral issues,



bullying prevention, families in need of additional support

- issues, bullying prevention, families in need of additional support
- Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.

- bullying prevention, families in need of additional support.
- Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier I and Tier II level referrals.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$58,724	\$68,724
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for additional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for additional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for additional training
Amount		\$500,000	\$500,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 5 School Counselors	1000-1999: Certificated Personnel Salaries 5 School Counselors
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$150,000	\$150,000	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School-based Social Worker	1000-1999: Certificated Personnel Salaries School-based Social Worker	1000-1999: Certificated Personnel Salaries School-based Social Worker

Amount			
Source			
Budget Reference			

## Action 2

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

### Students to be Served:

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

All  
Specific Student Groups: Homeless, 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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision

### 2018-19 Actions/Services

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision

### 2019-20 Actions/Services

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision

making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

making, and 4) focus on sustainability of the collaborative. In 2018-2019 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

making, and 4) focus on sustainability of the collaborative. In 2019-2020 NSD will:

- Work with the Collaborative to implement the four strategic plan goals.
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan.
- Collaborate with South Bay Community Services to develop a Memorandum of Understanding that defines the responsibilities of all collaborating entities.
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Funding in Goal 3, item 1	Funding in Goal 3, item 1	Funding in Goal 3, item 1

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services

3. Provide all third grade students swim safety program	3. Provide all third grade students swim safety program	3. Provide all third grade students swim safety program.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation

**Action 4**

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

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

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

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

Specific Schools: Lincoln Acres, Central  
Specific Grade Spans: Students who are also identified as SWD

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. In order to provide additional safety and support to the Special Education Hub schools, NSD will provide additional safety and Positive Behavior Interventions through Assistant Principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.

4. In order to provide additional safety and support to the Special Education hub schools, NSD will provide additional safety and Positive Behavior Interventions through assistant principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$250,000	\$250,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Principal salaries	1000-1999: Certificated Personnel Salaries Assistant Principal Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.

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

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Governing Board Priorities #1 Student Achievement, #2 Innovative and expanded Learning opportunities

### Identified Need:

In 2016-2017 National School District implemented 1 to 1 devices in grades 3-6, and 2 to 1 in grades K-2. With this increase in computing devices, there will be a continued need for teacher training and administration of a comprehensive technology plan. Technology should not just be used for student personal learning, but incorporated into Common Core lessons, becoming a tool, not a strategy. Also, with the addition of nearly 4,000 new devices, tech support personnel are needed to ensure that the devices and supporting infrastructure is always functioning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5A. Teacher Survey Data	<p>Teacher Survey</p> <ul style="list-style-type: none"> <li>46% responded professional learning on student personalized learning is most important</li> <li>27% responded technical</li> </ul>	<p>Teacher Surveys- 2017-2018 Results</p> <ul style="list-style-type: none"> <li>22.83 will responded professional learning on student personalized learning is most important</li> </ul>	<p>Teacher Surveys</p> <ul style="list-style-type: none"> <li>30% will respond professional learning on student personalized learning is most important</li> </ul>	<p>Teacher Surveys</p> <ul style="list-style-type: none"> <li>35% will respond professional learning on student personalized learning is most important.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>assistance for devices is most important</p> <ul style="list-style-type: none"> <li>14% responded modeling of instruction with devices is most important</li> <li>12% responded additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 17-18</p>	<ul style="list-style-type: none"> <li>12.20% responded technical assistance for devices is most important</li> <li>50% responded modeling of instruction with devices is most important</li> <li>10% responded additional software systems are most important</li> </ul>	<ul style="list-style-type: none"> <li>10% will respond technical assistance for devices is most important</li> <li>60% will respond modeling of instruction with devices is most important</li> <li>0% will respond additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 18-19</p>	<ul style="list-style-type: none"> <li>10% will respond technical assistance for devices is most important.</li> <li>60% will respond modeling of instruction with devices is most important.</li> <li>0% respond additional software systems are most important.</li> </ul> <p>Additional Survey metrics to be reported in 19-20.</p>
5B. Student Achievement Data	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016</li> <li>Math Smarter Balanced Assessment Baseline: 30% meeting</li> </ul>	<p>Student Achievement Data 2016-2017</p> <ul style="list-style-type: none"> <li>ELA Smarter Balanced Assessment 42%:</li> <li>Math Smarter Balanced Assessment 30%</li> </ul> <p>Currently Awaiting 2017-2028 SBAC results</p>	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>ELA Smarter Balanced Assessment Baseline: 51% meeting standards in 2018-2019</li> <li>Math Smarter Balanced Assessment Baseline: 40% meeting</li> </ul>	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>ELA Smarter Balanced Assessment Baseline: 56 percent meeting standards in 2019-2020.</li> <li>Math Smarter Balanced Assessment Baseline: 45 percent</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	standards in 2015-2016		standards in 2018-2019	meeting standards in 2019-2020.
5C.Walk-through implementation lists	Walk-through implementation lists <ul style="list-style-type: none"> <li>Under development</li> </ul>	Development of walk through lists not completed- will be developed in 2018-2019	50% evidence of technology usage	75% evidence of technology usage.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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



Unchanged Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions,</li> <li>Provide vehicles for technicians</li> </ul>	<p>2018-19 Actions/Services</p> <p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions</li> </ul>	<p>2019-20 Actions/Services</p> <p>1. In 2015-2016, NSD used LCFF concentration and supplemental grant funds to hire two additional computer systems technicians to assist with additional technology needs. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the two computer systems technician positions.</li> </ul>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$283,582	\$218,000	\$218,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 tech positions	2000-2999: Classified Personnel Salaries 2 tech positions	2000-2999: Classified Personnel Salaries 2 tech positions
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$25,000		
Source	Supplemental and Concentration		
Budget Reference	6000-6999: Capital Outlay 1 vehicle		

**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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-2018 the Director will continue to:

- Direct professional development to school sites on the uses of technology
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan
- Assist School Site Councils with research and development of site technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for

**2018-19 Actions/Services**

2. In 2018-2019 the Director will continue to:

- Direct professional development to school sites on the uses of technology
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan
- Assist School Site Councils with research and development of site technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for

**2019-20 Actions/Services**

2. In 2019-2020, the Director will continue to:

- Direct professional development to school sites on the uses of technology.
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan.
- Assist School Site Councils with research and development of site technology purchases and training.
- Work with parent involvement resource teacher to develop practices/opportunities for

parents to learn more about technology

- Coordinate all upgrades, purchases of devices for Ed Services personnel

parents to learn more about technology

- Coordinate all upgrades, purchases of devices for Ed Services personnel
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Supervise Common Core/Technology Resource Teacher

parents to learn more about technology.

- Coordinate all upgrades, purchases of devices for Educational Services personnel.
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology.
- Supervise the common core/technology resource teacher.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$174,518	\$170,000	\$170,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director position	1000-1999: Certificated Personnel Salaries Coordinator position	1000-1999: Certificated Personnel Salaries Director position
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD will:

- Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials

**2018-19 Actions/Services**

3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2018-2019 NSD will

- Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials

**2019-20 Actions/Services**

3. In 2016-2017, NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2019-2020, NSD will shift the focus on technology training from use of device to instructional pedagogy. This will be addressed through Goal 2 Action 5.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	\$10,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

#### Action 4

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

##### Students to be Served:

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

##### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

4. In 2017-2018 NSD will

- Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2

2018-19 Actions/Services

4. In 2018-2019, NSD will continue funding the lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2

2019-20 Actions/Services

4. In 2019-2020, the lease option will allow for review current technology and evaluate lease of new devices. Based on stakeholder input, NSD will move to 1 to 1 personalized devices in TK-6 and plan for a take-home program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$610,000	\$940,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

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

OR

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems.</p>	<p>5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds</p>	<p>5. NSD formerly received e-rate funds to cover the costs of technology infrastructure and support. In 2016-2017, the last of that support was suspended and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$98,000	\$98,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Warranties for technology support systems	5700-5799: Transfers Of Direct Costs Warranties for technology support systems	5700-5799: Transfers Of Direct Costs Warranties for technology support systems

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 6

Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

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

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Board Priorities #5 High Quality Instructional Program, #2 High Quality Staff

### Identified Need:

There is a need to maintain services previously addressed through categorical program dollars.

NSD buildings are aging and must be maintained.

NSD buses are aging and must be replaced.

With Common Core Standards, additional materials are needed to provide the rigor for students and choice for teachers.

Professional Development for Common Core standards must continue.

School Site programs for compensatory education currently provide additional services (e.g. Language Arts Specialists) targeted to increase and improve services for unduplicated students.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6A. Budget for provision of basic services	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A. LCAP contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.
6B. Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT).
6C. Teacher Assignments	6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed	6C. 100 percent of NSD teachers are appropriately credentialed.
6D. Staffing levels	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6.
6.E Materials Sufficiency as Measured by Williams Visits	6E. No findings of insufficiency on Williams 2016	6E. No findings of insufficiency on Williams 2017-2018	6E. No findings of insufficiency on Williams 2018-2019, including English learner access to CCSS and ELD standards.	6E. No findings of insufficiency on Williams 2019-2020, including English learner access to CCSS and ELD standards.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same percentage of funds normally allocated to maintenance per state guidelines

**2018-19 Actions/Services**

1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.

**2019-20 Actions/Services**

1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements (routine restricted maintenance).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$450,796	\$360,769	\$360,769
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Costs	5000-5999: Services And Other Operating Expenditures Maintenance Costs	5000-5999: Services And Other Operating Expenditures Maintenance Costs

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

## 2018-19 Actions/Services

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

## 2019-20 Actions/Services

2. NSD will lease a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$190,000	\$190,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Bus Purchase	6000-6999: Capital Outlay Bus Purchase	6000-6999: Capital Outlay Bus Lease

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Additional materials acquisition in ELA and math. There is a need to acquire ELA and math materials that expressly support the NSD designed Rigorous Units of Study.

2018-19 Actions/Services

This action has been moved to Goal 2, action 12.

2019-20 Actions/Services

This action has been moved to Goal 2 Action 12.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$524,686		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials Purchases		

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental

2018-19 Actions/Services

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental

2019-20 Actions/Services

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for supplemental

personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.

personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.

personnel, such as but not limited to: language arts specialists, impact teachers, and before and after school tutors. This could include professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Assistant Superintendent of Educational Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,753,277	\$2,753,277	\$2,708,277
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$305,919	\$305,919	\$305,919
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 5

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

5. Maintain current levels of staffing providing smaller class size to NSD unduplicated students, and retain highly qualified teachers, through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.

**2018-19 Actions/Services**

5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students, and retain highly qualified teachers, through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.

Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be

**2019-20 Actions/Services**

5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.

Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be

enhanced to ensure that NSD is able to attract and retain the best teachers.

enhanced to ensure that NSD is able to attract and retain the best teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			
Budget Reference			

**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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**



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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population.

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population. .

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs to provide the healthy environment to NSD's 88 percent unduplicated student population will be transferred to base in 2019-2020.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$550,000	\$200,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Electrical Costs	5000-5999: Services And Other Operating Expenditures Additional Electrical Costs	

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

New Action

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

Modified Action

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

**2017-18 Actions/Services**

National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining current staffing is an important part of NSD's basic services goal, it is necessary to augment NSD's CSR program with LCAP funding.

**2018-19 Actions/Services**

As this action is directly related to student achievement, it is now located in Goal 2, item 10.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$201,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Budget Reference	3000-3999: Employee Benefits		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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

Percentage to Increase or Improve Services

\$14,148,777

34.81%

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).

During school year 2019-2020, District-wide Supplemental and Concentration funds will support English Learner achievement, student achievement in English Language Arts and math, parent and community engagement, student engagement through technology, and additional supporting services. With an unduplicated count of 88 percent, all of the Supplemental and Concentration grant funds are used in a District-wide manner, as all actions are directed to serve unduplicated student groups and benefit other students as well.

#### Goal 1: English Learner Achievement

English Learners make up 64 percent of the National School District student population. The core instructional program provides for daily designated and integrated English language development instruction. Over the past three years, National School District English Learner CAASPP results have shown an increase from 22 percent to 27 percent meets/exceeds in English Language Arts. Actions to increase and improve services are:

- Action 5. Hire an English Language Arts/ English Learner Resource Teacher(s): Cost- \$140,000 Supplemental and Concentration Grant funds. The resource teacher(s) would assist teachers during Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site. This added resource will enable classroom teachers to increase the quality of services for the unduplicated student population.

#### Goal 2: Student Achievement in English Language Arts and Math

To increase student achievement, Common Core State Standards must be fully implemented. NSD will provide time for teachers to deconstruct and backwards map the standards and receive professional learning, coaching and modeling of best instructional practices differentiation strategies. Stakeholder input emphasized the need to provide deep professional development for teachers around the standards and the student performance expectations. The following services/actions are designed to increase student achievement for our unduplicated pupils, specifically English Learners, Students with Disabilities and Foster Youth:

- Action 1. Instructional Enrichment Wheel: \$1,751,000 Supplemental and Concentration Grant funds. Eighteen teachers are needed to maintain and further develop the Instructional Enrichment Wheel program. This program releases teachers twice monthly for approximately two and one half hours to review student data resulting from benchmark and formative assessments. Teachers differentiate instruction based on the results, with specific attention paid to the needs of English Learners, Students with Disabilities and Foster Youth. While teachers are released, Instructional Enrichment teachers provide students with a broad course of study with lessons in Fine Art, Music Appreciation, Dramatic Arts and other subject areas to address other pupil outcomes.

- Action 2. Materials and training for Instructional Enrichment Wheel: \$0,000 Supplemental and Concentration Grant funds in 2019-2020 as materials for program are included in Goal 2 Action 12. Materials are necessary for the program, enabling our students to create works of art, engage in drama, and learn about music. Continued training and development of the program is necessary to its success.
- Action 3. Class size reduction Transitional Kindergarten (TK): \$124,000 Supplemental and Concentration Grant funds. Transitional Kindergarten is unique in the age and nature of students involved. By having lower class size, our youngest and neediest students will have more opportunities for differentiated instruction.
- Action 4. Library Media Specialists (aka: Library Media Technicians): \$300,000 Supplemental and Concentration Grant Funds. Previously, our library media specialists were not full time at each school. The full time library media specialist allow unduplicated student groups access to materials needed for success and teachers now have full time access to a wealth of resources.
- Action 6. Additional Library Materials: \$50,000 Supplemental and Concentration Grant Funds. Each library will have \$5,000 to augment their yearly materials acquisition budget from site funds.
- Action 9. Additional Teacher Collaboration Time: \$810,000 Supplemental and Concentration Grand Funds. Teachers have been provided extensive professional learning and to retain them compensation must be competitive.
- Action 10. Additional class size reduction: \$201,478 Supplemental and Concentration Grant funds. Until 2017-2018, Federal Title II funds were used to provide additional class size reduction in grades K-3. With cuts in Title II, class sizes would increase. This additional funding allows for all K-3 classes to stay below contract maximums.
- Action 12. Instructional Materials: \$300,000 Supplemental and Concentration Grant funds. In National School District, the focus is on teaching to the standards at the rigor established by the CA frameworks. The frameworks necessitate unique materials beyond a core adoption. It is necessary to maintain a supplemental instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have breadth of high quality materials.

### Goal 3: Parent and Community Engagement

Stakeholders felt quality parent engagement, and parent learning on Common Core would enable our students to achieve at higher levels. As many of our parents are second language learners and also need assistance with navigating obstacles preventing access to schools and other services, the need for highly qualified staff to assist was also emphasized.

- Action 2. Parent Engagement personnel: \$140,000 Supplemental and Concentration Grant funds. NSD will maintain Parent and Community Resource Teacher to work with the school community. The Resource Teacher will work with principals, PTA leadership, DPAC, ELAC, community partners and the National City Collaborative.
- Action 3. Translation/Interpretation Services: \$20,000 Supplemental and Concentration Grant Funds. Increased Translation services will provide additional outreach and communication for National School District parents and community.

### Goal 4: Positive School Climate and Wellness

Stakeholders at LCAP input sessions felt strongly that student mental health, wellness and safety were important to National School District children. With a high level of poverty and homelessness, services beyond classroom teacher support are needed:

- Action 1. Professional Development for services for teachers and administrators to improve school climate and safety: \$58,724 Supplemental and Concentration Grant funds. In order to better serve our Foster Youth, and other students who might have experienced trauma, NSD will work with SDCOE to provide Trauma informed training for our teachers and administrators. We will also continue to improve our school climate and promote student engagement through Positive Behavior Intervention programs and Restorative Justice Practices.
- Action 1. Professional Development for classified staff: \$30,000 Supplemental and Concentration Grant funds. Classified personnel make a major contribution to the supervision and wellbeing of National School District students. In 2018-2019 professional learning in Positive Behavior Intervention and Supports will be provided so that students can have the same level of support from classified as well as certificated personnel. This additional training will create a more cohesive program of support for students.
- Action 1. School-based Social Worker: \$140,000 Supplemental and Concentration Grant funds. There has been an increase in student mental health issues and family crisis over the five years. The School Social Worker will coordinate with site principals to bring a cohesive level of support to students and families in need throughout the District.
- Action 1. Site Based Counselors: \$500,000 Supplemental and Concentration Grant funds. Currently, all school sites have services because of the additional Supplemental and Concentration Grant funds, that enabled full time counselors.
- Action 3. Third grade swim program: \$50,000 Supplemental and Concentration Grant funds. The children of National City live very close to the bay, yet many have never learned how to swim. The third grade swim program, done in conjunction with the City of National City, allows students to not only learn how to swim, but also provides them with opportunities to experience leadership and develop safety skills.
- Action 4. Vice Principals at high concentration (SED, EL, FY) Schools: \$250,000 Supplemental and Concentration Grant funds. Lincoln Acres and Central Schools are high concentration schools (SED,EL,FY). As such, there are many more incidents needing intervention and assistance. Vice Principals will assist classroom teachers with Positive Behavioral supports, allowing more teaching and learning time to occur.

#### Goal 5: Instruction Through Technology and Innovative Learning Programs

The following actions/services are principally directed to provide unduplicated student groups the technology needed to access and achieve Common Core Standards while providing teachers the professional learning needed to implement Common Core State Standards. Stakeholder input indicated a need to provide 1:1 devices and to begin to have a device take home program.

- Action 1. Tech Support personnel to service classroom and school site technology: \$218,000 Supplemental and Concentration Grant funds. Tech support personnel will ensure the timely repair and installation of all technology devices.
- Action 2. Administration of Educational Technology Program: \$170,000 Supplemental and Concentration Grant funds. This administrative position allows for a universal educational technology plan to keep up with the fast paced needs of the 21st century. This leader can unite technology with instructional practices, assessment for student achievement, and provide

guidance in technology acquisition. Additionally this position can add increased support in the form of professional learning, in class modeling and coaching, and integration of technology into classroom instruction and our Instructional Enrichment Wheel curriculum.

- Action 4. Technology device replacement and lease: \$930,000 Supplemental and Concentration Grant funds. In the past, sites were responsible for purchase of technology devices. This had caused uneven distribution of resources, with some schools having 1:1 student to device ratios and others having 4:1 ratios. By centralizing the process and purchasing enough technology devices for all students in the district to have access, National School District will provide equity and additional support for our English Learners, Students with Disabilities, and Foster Youth. As a result of the centralization, all sites at each grade level will be 1:1 in the 2019-2020 school year.

#### Goal 6: Promoting student engagement and achievement through additional services

The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District provides augmented services in order to ensure that these children have the world-class education to which they are entitled. The following services/actions will increase the ability for National School District to provide for additional needs.

- Action 1. Additional maintenance: \$360,769 Supplemental and Concentration Grant funds: The buildings in National School District were built from 1923-1968. There are extra maintenance needs for buildings of this vintage. Additional funds will ensure that buildings will be maintained in a manner conducive to the educational needs of preK-6th grade children.
- Action 2. Transportation: \$191,000 Supplemental and Concentration Grant funds. 88% National School District’s students are of low-socioeconomic status. Without transportation, many would not attend school on a regular basis because of parent work schedules or lack of family transportation. The NSD bus fleet is aging, and the replacement of old buses will provide needed safe transportation to and from school. The lease allows for bus services to support all students including English learners, foster youth, and socially economically disadvantaged.
- Action 4. Services for school-based programs: In 2018-2019, funds will be centralized to pay for Language Arts Specialist at each site. In the past, each site paid for their own specialist, however due to variances in school site size and demographics this promoted an inequity of an essential service a total of \$1,370 will be used for this centralized service. Although National School District’s schools have similar demographics, each site has different needs. In order to provide the flexibility needed to support the sites, maintaining site budgets that allow for non centralized expenditures is important. These supplemental funds are used to provide programs and services beyond the core program and must support LCAP goals. Examples of use include: Impact Teachers, Professional Development, English Learner programs, computer assisted programs, site based supports for English Learners, Special Education, Foster Youth, Students of Poverty. The needs of each school are identified through input from the school community. The Assistant Superintendent of Educational Services reviews the use of all school site supplemental funding to ensure that LCAP programs and goals are supported at the school sites.
- Action 5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule: \$4,490,520. Supplemental and Concentration Grant funds. In order to provide additional support to unduplicated students, it is important

to maintain our current class sizes, as well as retain our teachers. With this supplemental funding, we can ensure our students have quality, highly trained staff with minimal turnover, and class sizes remain lower than the contractual maximum.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$12,737,198

Percentage to Increase or Improve Services

30.50%

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).

During school year 2019-2020, Districtwide Supplemental and Concentration funds will support Common Core Implementation, Technology Acquisition and Training, Parent Engagement, Student Engagement and Wellbeing, and Supporting Services. With an unduplicated count of 88%, all of the Supplemental and Concentration grant funds are used in a Districtwide manner, as they are primarily directed to serve unduplicated student groups and benefit other students as well.

Increasing Student Achievement:

In order to fully implement the common core standards, NSD will need to provide time and resources for teachers to have continued professional learning, coaching and differentiation strategies. The following services/actions will increase the amount of services for our unduplicated pupils, specifically English Learners, Students with Disabilities and Foster Youth.



- Eighteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,571,711: Teachers are released twice monthly for approximately 2.5 hours to review student data resulting . They will differentiate instruction based on the results, with specific attention paid to the needs of English Learners, Students with Disabilities and Foster Youth. While teachers are released, Instructional Enrichment teachers will be providing students with lessons in Fine Art, Music Appreciation, Dramatic Arts and other subject areas to address other pupil outcomes.
- Class size reduction TK \$124,000: Transitional Kindergarten is unique in the age and nature of students involved. By having lower class size, our youngest and neediest students will have more opportunities for differentiated instruction.
- Library Media Technicians \$300,000: Previously, our library media technicians were not full time at each school. With the onset of Common Core Standards, libraries need to be more than just a place to check out books. The full time library media technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources.
- Increase ELD District resource teachers \$270,000 to provide coaching, professional development and lesson demonstration on effective implementation of CA ELD standards. This will provide greater access to core for our English learners.

#### Parent Engagement- Common Core Standards

Stakeholders felt that quality parent engagement, and parent learning on Common Core would enable our students to achieve at higher levels. As many of our parents are second language learners and also need assistance with navigating obstacles that might prevent accessing schools and other services, the need for highly qualified staff to assist was also emphasized.

- Translation/Interpretation Services \$20,000: Increased Translation services will provide additional outreach and communication for National School District parents and community.
- Parent Engagement personnel \$140,000: In order to assist parents of our unduplicated count students with strategies to help their children with Common Core.

#### Technology

The following actions/services are principally directed to provide our unduplicated student groups the technology needed to access and achieve Common Core Standards, and our teachers professional learning needed to implement Common Core State Standards.

- Tech Support personnel to service classroom and school site technology \$218,000: Tech support personnel will ensure the timely repair and installation of all technology devices. The computer technicians will also need vehicles, so for the next two years, an additional \$25,000 will be used for this purpose.
- Technology acquisition, training, support positions: Director \$170,000. The addition of a Director of Technology will allow for a universal educational technology plan to keep up with the fast paced needs of the 21st century. This leader will unite the Technology unit with Educational technology providing guidance in technology acquisition, support in the form of professional learning, in class modeling and coaching, and integration of technology into our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum.

- Technology device replacement and lease \$930,000: In the past, sites were responsible for purchase of technology devices. The centralized funding has provide equitable access to devices and in 2019-2020 all sites and students will be 1:1 student to device ratios. By centralizing the process and purchasing enough technology devices for all students in the district to have access, we will provide equity and additional support for our English Learners, Students with Disabilities, and Foster Youth.
- Training for technology \$90,000: With an increase in the number of computers and other devices, teachers will need extensive training in order to integrate the technology into their instruction. Budgeting for consultants and substitutes for release time will enable the district to support the upgrades and increased technology.

#### Student Engagement, School Climate

- Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000: In order to better serve our Foster Youth, and other students who might have experienced trauma, NSD will work with SDCOE to provide Trauma informed training for our teachers and administrators. We will also continue to improve our school climate and promote student engagement through Positive Behavior Intervention programs and Restorative Justice Practices.
- School-based Social Workers \$300,000: SSW and interns will provide additional preventative intervention to circumvent family crisis.
- Third grade swim program \$50,000: The children of National City live very close to the bay, yet many have never learned how to swim. The third grade swim program, done in conjunction with the City of National City will allow our students to not only learn how to swim, but also provide them with opportunities to experience leadership and develop safety skills.

#### Services to Support Programs for Students

The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District continues to provide basic services in order to ensure that these children have the world-class education to which they are entitled. The following services/actions will maintain or increase the ability for National School District to provide the basic school needs.

- Additional maintenance \$450,796: All buildings will be maintained in a manner conducive to the educational needs of preK-6th grade children.
- Transportation \$190,000: The NSD bus fleet is aging, and the replacement of old buses will provide safe transportation to and from school.
- Services for school-based programs \$\$2,708,277: Although National School District’s schools have similar demographics, each site has different needs. In order to provide the flexibility needed to support the sites, maintaining site budgets that once had EIA funds is important. Uses of funds may vary. Examples of use include: Impact Teachers, Language Arts Specialists, Professional Development, English Learner programs, computer assisted programs, site based supports for English Learners, Special Education, Foster Youth, Students of Poverty. The identified needs of each school and input from the school community through ELAC, SSC and other stakeholder systems will determine the use of these funds.

- Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule \$4,490,520. It is important to maintain our current class sizes, as well as retain our teachers. By funding the above services, we can ensure our students have quality, highly trained staff with minimal turnover, and class sizes remain lower than the contractual maximum.

# Addendum

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

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

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

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

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

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

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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



## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

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

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	603,000.00	0.00	175,000.00	603,000.00	573,000.00	1,351,000.00
LCFF Base	0.00	603,000.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	12,242,485.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	226,000.00	226,000.00
Supplemental and Concentration	14,118,777.00	0.00	12,779,058.00	14,118,777.00	14,266,988.00	41,164,823.00
Title I	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	870,000.00
Title III	236,000.00	236,000.00	236,000.00	236,000.00	290,000.00	762,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
	0.00	0.00	0.00	0.00	270,000.00	270,000.00
1000-1999: Certificated Personnel Salaries	12,029,521.00	10,477,797.00	9,538,075.00	12,029,521.00	12,077,732.00	33,645,328.00
2000-2999: Classified Personnel Salaries	548,000.00	268,000.00	583,582.00	548,000.00	548,000.00	1,679,582.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	1,521,919.00	1,521,919.00	1,866,605.00	1,521,919.00	1,821,919.00	5,210,443.00
5000-5999: Services And Other Operating Expenditures	620,769.00	610,769.00	1,126,796.00	620,769.00	430,769.00	2,178,334.00
5700-5799: Transfers Of Direct Costs	98,000.00	98,000.00	0.00	98,000.00	98,000.00	196,000.00
5800: Professional/Consulting Services And Operating Expenditures	239,568.00	205,000.00	160,000.00	239,568.00	209,568.00	609,136.00
6000-6999: Capital Outlay	190,000.00	190,000.00	205,000.00	190,000.00	190,000.00	585,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	270,000.00	270,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	330,000.00	0.00	100,000.00	330,000.00	300,000.00	730,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	330,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	9,847,797.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,409,521.00	0.00	9,144,075.00	11,409,521.00	11,487,732.00	32,041,328.00
1000-1999: Certificated Personnel Salaries	Title I	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	870,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	10,000.00	4,000.00	0.00	0.00	4,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	268,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	548,000.00	0.00	583,582.00	548,000.00	548,000.00	1,679,582.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	1,295,919.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	226,000.00	226,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,295,919.00	0.00	1,640,605.00	1,295,919.00	1,595,919.00	4,532,443.00
4000-4999: Books And Supplies	Title III	226,000.00	226,000.00	226,000.00	226,000.00	0.00	452,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	610,769.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	610,769.00	0.00	1,120,796.00	610,769.00	410,769.00	2,142,334.00
5000-5999: Services And Other Operating Expenditures	Title III	10,000.00	0.00	6,000.00	10,000.00	20,000.00	36,000.00
5700-5799: Transfers Of Direct Costs	Base	98,000.00	0.00	0.00	98,000.00	98,000.00	196,000.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	98,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	175,000.00	0.00	75,000.00	175,000.00	175,000.00	425,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	175,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	30,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	64,568.00	0.00	85,000.00	64,568.00	34,568.00	184,136.00
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	190,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	190,000.00	0.00	205,000.00	190,000.00	190,000.00	585,000.00

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

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	696,000.00	696,000.00	526,000.00	696,000.00	979,500.00	2,201,500.00
<b>Goal 2</b>	3,787,000.00	2,614,000.00	2,599,693.00	3,787,000.00	3,896,711.00	10,283,404.00
<b>Goal 3</b>	239,568.00	95,000.00	205,000.00	239,568.00	269,568.00	714,136.00
<b>Goal 4</b>	1,038,724.00	480,000.00	240,000.00	1,038,724.00	1,018,724.00	2,297,448.00
<b>Goal 5</b>	1,186,000.00	1,186,000.00	1,343,100.00	1,186,000.00	1,426,000.00	3,955,100.00
<b>Goal 6</b>	8,300,485.00	8,300,485.00	8,566,265.00	8,300,485.00	8,055,485.00	24,922,235.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00

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

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



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

# **EXHIBIT B**

**June 26, 2019**

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

**LEA Name**

National Elementary School District

**CDS Code:**

37682210000000

**Link to the LCAP:**

*(optional)*

<https://www.nsd.us/>

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

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by  
State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners  
and Immigrant Students

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

Title I, Part A; Title II, Part A; Title III Part A

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Strategy**

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

National Elementary School District (NSD) has 10 elementary schools, all of which are schoolwide programs. NSD has six LCAP goals:

1. English Learners will acquire English at a rate that will enable them to achieve at grade level expectations after five years in NSD schools.
2. Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.
3. Expand collaboration and engagement with parents, families, and community partners.
4. Provide safe environments that promote social, emotional, and physical wellness
5. Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.
6. Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

Data analysis from the California School Dashboard, local data, and stakeholder input, identified strengths specifically: 1) focused on instruction for English Learners by increased opportunities for linguistic experiences within English Language development 2) English language arts and math training with teachers informing their instructional practices through assessments and emphasis standards 3) PBIS systems across all schools 4) reduced suspension rates. Data analysis also identified needs specifically: 1) lack of an MTSS 2) systematic discipline protocols 3) lack of standards aligned common assessments tools and systems 4) lack of universal social emotional screeners and response plan 5) inadequate technology devices in K-2.

The LCAP goals drive the planned expenditures of funds for services. Base funds lay the foundation of providing basic services, these services are enhanced and fortified by aligned services using Supplemental Concentration Funds and finally ESSA funds maximize services and actions by supplementing LCAP goals and actions for ESSA eligible students. The actions/services selected for use with federal funds align with and supplement the actions/services provided with LCFF dollars by offering supplementary services. The federal funding provided by ESSA will be used to support aligned instructional practices within and beyond the school day. The key features in the LCAP that are supplemented include the following:

Goal 1: Additional District Resource Teachers focused on English Language Development via professional development on the CA English Language Development standards, integrated ELD in math, instructional coaching and monitoring of student progress (Title III).

Rationale: there is a continuing equity gap for English Learners in academic performance. The additional support of District Resource Teacher and the allocation of professional teacher learning aims increase opportunities for differentiated first best instruction.

Goal 2: Systematic after school intervention at each site to serve the lowest performing students funding resources, materials and staff cost. Additionally, ESSA funds will be used to fortify the number of Language Arts Specialist at each site (through centralized services) and Impact Teachers to provide direct student services (Title I). Rationale: Research shows that beginning readers benefit most from being taught explicit skills during intensive small- group instruction. Providing the additional staff with expertise in literacy to provide Tier 2 services for students aims to ameliorate performance gaps early.

Goal 3: Family Leadership Institute parent cohorts at each site including funding of materials, resources and staff support to engage families (Title I).

Rationale: A predictor of student success is associated with parental engagement. Research indicates the extent to which families encourage learning at home and involve themselves in their child's education correlates with positive attitudes about school and academic achievement.

Goal 4: Five additional counselors (one counselor per site) to support sites with social emotional, behavioral, and attendance concerns of students (Title I). Rationale: Research shows the role of social emotional learning in a school setting promotes healthy student development and academic achievement. Students demonstrating social emotional competencies as a result of explicit instruction demonstrate reduction in problem behaviors, and improved students' academic achievement.

Goal 5: Additional professional development (hourly time card, conferences, substitutes) on effective pedagogy with technology integration and personalized learning. Rationale: Research finds that properly implemented technology personalized devices (1:1) can produce significant gains, especially with at-risk students, in student achievement, engagement.

Goal 6: Maintain lower class size (Title II) due to the suspension of class size reduction funding. Rationale: Studies indicate that lower class size has a positive effect on student achievement. The smaller class sizes provide greater opportunity for frequency of instructional interaction with the teacher and increases the probability of mentorship.

## Alignment

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

NSD aims to include actions/services for funding sources to illuminate how all the different actions/services work together to increase student achievement and close the academic and opportunity gap. NSD will use ESSA funds to concentrate efforts for the 2019-2020 school year on additional supports needed for our students who are not meeting grade level standards or reaching language proficiency goals.

The following strategies are supplementing NSD LCAP goals:

Title I: professional learning for staff on evidence-based strategies; centralized services to sites for counselors, site-determined supports and interventions, staff to support the fortification of building MTSS components of data, assessments, interventions and support programs for struggling students, release and planning time for teachers to identify student needs, monitor student progress and align instruction to meet student needs, additional parent engagement opportunities and education with parent requested areas of need.

- Title II: class size reduction in primary grades to support early intervention and fortified Tier I instruction.
- Title III: professional learning to support instruction for English Learners (EL) through 2-District Resource Teachers focused on language acquisition. Providing supplemental materials for language acquisition.

## ESSA Provisions Addressed Within the LCAP

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

### TITLE I, PART A

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

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

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

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

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

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

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

### Career Technical and Work-based Opportunities

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

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

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



## TITLE II, PART A

### Title II, Part A Activities

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

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

## TITLE III, PART A

### Parent, Family, and Community Engagement

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

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

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

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

### TITLE I, PART A

#### Poverty Criteria

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

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

## ESSA Provisions Not Addressed in the LCAP

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

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

### TITLE I, PART A

#### Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

Each July and August, NSD participates in the annual Williams compliance review. Educator credential audit is part of the annual review. In the 2018-2019 school year, NSD had no teachers as being identified as "misassigned". According to Dataquest 2017-2018 reports, NSD's average teacher years of service/years in the district is 7-8 years. Currently there are 28 first year and 59 second year certificated staff (including teachers, counselors, psychologist, social workers, speech). These staff are distributed across the 10 sites with no site having more than a total of three first or second year teachers. This distribution ensures that there is no disparity of ineffective, inexperienced teaching low income minority students at a higher rate.

#### Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

NSD LCAP Goal 3 Expand collaboration and engagement with parents, families, and community partners is committed to parent empowerment and family engagement in our school programs. NSD works closely with parent leadership advisory groups to review, update and gather input on Title I parent involvement at sites and District. Annually, NSD solicits information from parents to plan parent education programs and community services. Additionally, the District Resource Teacher- Family Engagement, works closely with our Family Resource Center and community partnerships to outreach efforts are match parent needs. Programs such as food bank, operation school bell, Family Leadership Institute, educational training on State standards and technology, and mental health supports are some of services provided.

Programming and outreach are co-developed through NSD district parent leadership committees, The district annually consults with families as part of the LCAP process through surveys and site/district parent advisory committee meetings. Questions about the effectiveness of family engagement activities, suggestions for improvement, and ideas for parent involvement activities are included. The information is reviewed to identify strengths and areas of improvement, and to make changes to the LCAP, ESSA funding and parent/family engagement protocols and programs.

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

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

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

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

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

All NSD schools operate as schoolwide program (SWP). Annually, through the School Plan for Student Achievement (SPSA) process, schools conduct needs assessment, action plan, alignment of Title funding appropriate to the actions focused on improving achievement. Each school site council (SSC) monitors the implementation of the plan and evaluates the effectiveness. This cycle repeats annually to ensure services for eligible students are increasing academic performance.

NSD does not have children living in local institutions for neglected or delinquent children, community day school programs.

## **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

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

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

NSD's Department of Student Services coordinates all counselors, school social workers and welfare and attendance clerk to ensure that homeless children are identified and provided needed supports. The Student Services department monitors enrollment, attendance, and academic success in school for our homeless children and youth. Additionally, the department provides connections with the Family Resource Center and community agencies to support with basic resources which helps mitigate enrollment and attendance issues.

NSD adheres to the provisions of McKinney-Vento Homeless Assistance Act for qualified students. Student Services works closely with the welfare and attendance clerk to identify homeless students needs and provide supports including: guaranteed immediate enrollment, family assistance, transportation to and from school, paperwork for school feeding program, counseling (school based and family), and additional academic intervention supports. These services are provided through the general fund.

Title I Funds will supplement support services to counter the negative impact of poverty and increase student attendance and success. They include additional funding for counselors at each site, site funds used to provide supplies and field trip, extended day intervention programs. These supplementary services aim to reduce of absenteeism, counter impacts of previous attendance issues on academic performance and provide in-school social/emotional response to address trauma associated with homeless.

## **Student Transitions**

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

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

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

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

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD is an elementary Preschool-6th grade district. We do not coordinate transitions from high school to postsecondary education. NSD host transition meetings for families between preschool to transitional kindergarten, and from transitional kindergarten to kindergarten. Additionally, all sites coordinate with the feeder high school district, Sweetwater Union High School District, to transition 6th graders into middle school. Funds used to host meetings, provide resources, transportation to transitioning site, substitute cost are provided to sites through NSD LCAP Goal 6. Sites also use Title I, Part A Parent and Family Engagement (PFE) to cover expenses related to parent engagement in transition process.

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

ESSA SECTION 1112(b)(13) (A–B)

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

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

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

At this time, NSD does not use Title I funding to support the gifted and talented students program, nor do we set aside funds to support 1112(b)(13) B. These items are, however, addressed with LCFF.

## **TITLE I, PART D**

### **Description of Program** ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

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

NSD does not currently apply for or receive Title I, Part D funding.

### **Formal Agreements** ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

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

NSD does not currently apply for or receive Title I, Part D funding.

### **Comparable Education Program** ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

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

NSD does not currently apply for or receive Title I, Part D funding.

### **Successful Transitions** ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

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

NSD does not currently apply for or receive Title I, Part D funding.

### **Educational Needs** ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.



**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD does not currently apply for or receive Title I, Part D funding.

## **TITLE II, PART A**

### **Professional Growth and Improvement**

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

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

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

NSD is committed to building capacity and leadership throughout the staff. The Educational Services department develops a professional development plan based on a needs assessment and aligned to the district vision.

##### **Teachers:**

Teachers are provided bi-monthly release time focused on data teams. Data teams provide grade level teachers opportunity to engage improvement science cycle of data based instruction. First and second year teachers are given information annually regarding local Inductions options for clearing their credentials. Teachers may opt to participate in the SDCOE - NSD partnership program which has mentorship component with a veteran NSD teacher. Teachers participate in District wide professional learning on the California frameworks for ELA/ELD and math. Teachers are given opportunities for meaningful leadership roles in the following ways: site level leadership roles as grade level lead teachers, SSC members, committees, consultation, induction support providers, and District Resource Teacher.

##### **Principals/Other School Leaders**

Principals and other school leaders participate in all professional development, leadership and parent advisory groups. Administrators develop professional goals for the school year based on NSD vision and mission. Additionally, walkthrough observations for implementation patterns and trends to support implementation and effectiveness of CA Framework expectations.

### **Prioritizing Funding**

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

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

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

Funds will be prioritized to provide comprehensive support to directly support the District's LCAP goals and principally provide services to targeted students. Specifically, the foci will be data driven action, instructional feedback, and implementation of the expectations of the CA Frameworks for ELA/ELD and math. Teachers and principals at the site identified through the Dashboard for Comprehensive Support and Improvement (CSI), and sites identified for Targeted Support and Improvement (TSI) and/or Additional Targets Support and Improvement (ATSI) will be given additional support through ESSA funds to increase student achievement for identified areas. Current LCAP actions and services were determined by stakeholder input, analyzing the data on the California Dashboard, local data, and feedback from surveys.

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

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

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

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

NSD conducted a survey in June 2019 to inform districtwide professional development plan. In addition to an annual professional development (PD) needs assessment, the District collects evaluations following PD sessions to ensure effectiveness. NSD also correlates student performance on interim assessments, frequency of use of in classroom coaching and modeling and other instructional data to support continuous improvement.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

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

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

Professional Learning is provided to classroom teachers, principals, and other school leaders on the ELD standards and proficiency level descriptors. The learning focuses on supporting teachers with the "actualization" of integrated ELD across content areas through the following: effective lesson design, analysis of language demands and targeted goal setting through proficiency level descriptors. The professional development provided with Title III, builds on the District's vision of providing the classroom teacher with the skills and strategies to execute high rigor lessons in a content area with intentional embedded language supports to ensure access for English learners. Title III funds are used to pay for two District Resource Teachers- English Language Development to lead professional development, ongoing coaching and classroom demonstrations. Evaluation of the impact of the professional development will include ELD progress monitoring assessments, ELPAC scores, reclassification rates, CAASPP results and the CA Dashboard indicators for English Learners.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

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

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

The district was eligible to receive Title III Immigrant funds this last year. These funds supplemented actions/services in the LCAP to address the needs of immigrant students and families. Additionally, materials and supplies are purchased to support English language development and primary language materials. Federal funds provide Targeted Supplemental Supports to socially economically disadvantaged English learner students at risk of not meeting the state academic standards. The actions/services selected for use with federal funds align with and supplement the actions/services provided with LCAP dollars by offering additional services.

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

ESSA SECTIONS 3116(b)(1)

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

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

Title III funding is used equitably to provide additional job embedded coaching by the District Resource Teachers on EL data analysis and planning, supplementary materials and support on analyzing student proficiency data. An analysis of this data (needs assessment, student proficiency data) and CA Dashboard EL indicator will be used to measure program success.

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

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

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

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

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

All English Learners (EL) in grades TK-12 receive both Integrated and Designated English Language Development daily. Integrated ELD allows students access and opportunity to demonstrate achievement in both the ELD standards and their grade-level content area curriculum. Actions/services to support EL using LCFF Supplemental/Concentration, and federal dollars are secured to ensure robust supports for English learners. An analysis of this data (needs assessment, student proficiency data) and CA Dashboard EL indicator will be used to measure program success.

## **TITLE IV, PART A**

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

ESSA SECTION 4106(e)(1)

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

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

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

NSD did not apply for the Support and Academic Enrichment (SSAE) competitive grant

# **EXHIBIT C**

**June 26, 2019**

**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: 1500 "N" Avenue, National City, CA 91950  
Date: June 07, 2019

Place: 1500 "N" Avenue, National City, CA  
Date: June 12, 2019  
Time: 06:00 PM

Adoption Date: June 26, 2019

Signed: \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Christopher B. Carson

Telephone: 619-336-7710

Title: Assistant Superintendent Business Svcs.

E-mail: ccarson@nsd.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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
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
			<b>Jun. 26, 2019</b>	
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

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
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:

Keenan & Associates, 4204 Riverwalk Pkwy, Suite #400, Riverside, CA 92505

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

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

Date of Meeting: Jun 26, 2019

For additional information on this certification, please contact:

Name: Christopher B. Carson

Title: Assistant Superintendent Bus. Svcs.

Telephone: 619-336-7710

E-mail: ccarson@nsd.us

**2018 - 19  
Budget Update  
Governing Board Meeting of June 26, 2019**

General operating programs have been reviewed since budget revision on March 13th.  
Adjustments have been made to reflect updated income and expenditures.

**GENERAL OPERATING INCOME**

**UNRESTRICTED**

LCFF/Revenue Limit	-
Other Federal	36,600
Other State	-
Misc. Local Income	2,102

Decrease Support Special Education	-
Decrease Support Home-to-School Transportation	-
Decrease Support Routine Restricted Maintenance	-

**SUBTOTAL - UNRESTRICTED INCOME CHANGES:** \$ 38,702

**RESTRICTED: \*\***

Title I	-
IDEA and Other IDEA	(18,350)
Title II	9,880
Title III LEP	23,271
Title IV	3,021
Other Federal Revenues	-
Other State Revenues	8,668
Other Local Revenues	-

\*\*Unearned Revenues - These are unused funds from the prior year, and are shown as current year revenues.

Decrease Support Special Education	-
Decrease Support Home-to-School Transportation	-
Decrease Support Routine Restricted Maintenance	-

**SUBTOTAL - RESTRICTED INCOME CHANGES:** \$ 26,490

**TOTAL UNRESTRICTED/RESTRICTED INCOME CHANGES:** \$ 65,192

**GENERAL OPERATING EXPENDITURES**

**1000 OBJECT CODES (Certificated Salaries):**

Adjustments Between Objects	21,033	
Unrestricted Change:		21,033
Adjustments Between Objects	(841,124)	
Restricted Change:		<u>(841,124)</u>
<b>1000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(820,091)</b>

**2000 OBJECT CODES (Classified Salaries):**

Adjustments Between Objects	(21,385)	
Unrestricted Change:		(21,385)
Adjustments Between Objects	2,693	
Restricted Change:		<u>2,693</u>
<b>2000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(18,692)</b>

**3000 OBJECT CODES (Fringe Benefits):**

Adjustments Between Objects	(84,248)	
Unrestricted Change:		(84,248)
Adjustments Between Objects	(283,512)	
Restricted Change:		<u>(283,512)</u>
<b>3000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(367,760)</b>

**4000 OBJECT CODES (Supplies):**

Adjustments Between Objects	84,108	
Unrestricted Change:		84,108
Adjustments Between Objects	1,439,783	
Restricted Change:		<u>1,439,783</u>
<b>4000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>1,523,891</b>

**5000 OBJECT CODES (Contracts & Services):**

Adjustments Between Objects	674,603	
<b>Unrestricted Change:</b>		<b>674,603</b>
Adjustments Between Objects	2,911,405	
<b>Restricted Change:</b>		<b>2,911,405</b>
<b>5000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>3,586,008</b>

**6000 OBJECT CODES (Capital Outlay):**

Adjustments Between Objects	(253,106)	
<b>Unrestricted Change:</b>		<b>(253,106)</b>
Adjustments Between Objects	(1,554,148)	
<b>Restricted Change:</b>		<b>(1,554,148)</b>
<b>6000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(1,807,254)</b>

**7000 OBJECT CODES (Transfers/Other Outgo):**

Adjustments Between Objects	1,000	
<b>Unrestricted Change:</b>		<b>1,000</b>
Adjustments Between Objects	-	
<b>Restricted Change:</b>		<b>-</b>
<b>7000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>1,000</b>

<b>SUBTOTAL UNRESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>422,005</b>
<b>SUBTOTAL RESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>1,675,097</b>
<b>TOTAL UNRESTRICTED/RESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>2,097,102</b>

**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES  
2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>REVENUE:</b>					
LCFF/Revenue Limit Sources	55,437,462	55,437,462	0	55,329,767	(107,675)
Xfer/Charter In Lieu Prop. Taxes	(340,505)	(340,505)	0	(340,505)	0
Supplemental Hour	0	0	0	0	0
Medi-Cal Administrative Activities (MAA)	136,412	173,012	36,600	0	(173,012)
Other Federal	0	0	0	0	0
Class Size Reduction Grades K-3	0	0	0	0	0
Mandated Cost Reimbursement	634,126	634,126	0	158,899	(475,227)
Lottery w/prior yr. adjustment	694,000	694,000	0	777,313	83,313
Other State	0	0	0	0	0
Rents/Leases	34,069	34,069	0	34,069	0
Interest	201,155	201,155	0	175,755	(25,400)
Interagency Services	118,827	118,827	0	118,827	0
Parents As Teacher (PAT)	0	0	0	0	0
Gifts/Local Income	26,918	29,020	2,102	0	(29,020)
Proceeds from Capital Leases	0	0	0	0	0
General Fund Support:					
Special Education Revenue Limit Transfer	0	0	0	0	0
Special Education Statutory Cont.	(358,521)	(358,521)	0	(358,521)	0
Special Education Encroachment	(5,531,808)	(5,531,808)	0	(5,734,198)	(202,390)
Transportation/Regular Education	0	0	0	0	0
Transportation/Special Education	0	0	0	0	0
Routine Maintenance	(1,673,299)	(1,673,299)	0	(1,802,584)	(129,285)
Routine Maintenance/LCAP	(360,769)	(360,769)	0	(360,769)	0
LCAP Carryover	0	0	0	0	0
<b>TOTALS:</b>	<b>48,018,067</b>	<b>48,056,769</b>	<b>38,702</b>	<b>47,998,073</b>	<b>(1,058,696)</b>
<b>EXPENDITURES:</b>					
1000 Certificated Salaries	23,046,154	23,025,121	21,033	23,923,134	(898,013)
2000 Classified Salaries	7,110,937	7,132,322	(21,385)	7,120,696	11,626
3000 Benefits/All Salaries	11,719,391	11,803,639	(84,248)	12,513,498	(709,859)
4000 Supplies	4,542,269	4,458,141	84,108	1,867,053	2,591,088
5000 Contracts, etc.	5,624,519	4,949,916	674,603	4,712,874	237,042
6000 Capital Outlay	87,198	340,304	(253,106)	0	340,304
7000 Transfers/Other Outgo	156,474	155,474	1,000	(121,004)	276,478
<b>TOTALS:</b>	<b>52,288,922</b>	<b>51,864,917</b>	<b>422,005</b>	<b>50,016,251</b>	<b>1,848,668</b>
Income	48,018,067	48,056,769		47,998,073	
Expenditures	(52,288,922)	(51,864,917)		(50,016,251)	
<b>CHANGE IN FUND BALANCE:</b>	<b>(3,268,855)</b>	<b>(2,908,148)</b>		<b>(2,018,178)</b>	
<b>BEGINNING BALANCE:</b>	<b>10,798,576</b>	<b>10,798,576</b>		<b>7,990,422</b>	
<b>ENDING BALANCE:</b>	<b>7,529,721</b>	<b>7,990,428</b>		<b>5,972,250</b>	
<b>RESERVES:</b>					
Reserve/Contingency (3%)	(2,428,475)	(2,365,562)		(2,067,930)	
<b>NONSPENDABLE</b>					
Stores/Prepaid/Revolving Cash	(341,335)	(341,335)		(341,335)	
<b>ASSIGNED</b>					
Instructional Materials Carryover	(595,789)	(595,789)		(595,789)	
Fringe Benefit Reserve	0	0		0	
Mandated Costs	(2,203,552)	(2,203,552)		(1,901,368)	
Department/Site Carryover	0	(298,659)		(298,659)	
Tier III Programs	0	0		0	
Instructional Materials/One-time Disc. Funds	(465,591)	(465,591)		(465,591)	
Gifts	0	0		0	
Facilities	0	(301,578)		(301,578)	
Instructional Materials	0	0		0	
MAA	0	0		0	
<b>UNAPPROPRIATED BALANCE:</b>	<b>1,484,979</b>	<b>1,418,382</b>		<b>0</b>	



**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES  
2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>EXPENDITURES:</b>					
1100-000 Teachers Salaries	18,343,586	18,246,932	96,654	19,120,687	(873,735)
1200-000 Certif Pupil Sup, Salaries	631,834	573,858	57,976	712,610	(138,752)
1300-000 Certif Supv & Admin	2,467,248	2,467,248	0	2,512,039	(44,791)
1900-000 Other Certif Salaries	0	0	0	0	0
----- TOTAL REGULAR:	21,442,668	21,288,038	154,630	22,345,316	(1,057,278)
1100-075 Home Tutors	12,000	12,000	0	12,000	0
1100-100 Teachers Xtra Time	322,544	413,128	(90,584)	496,390	(83,262)
1100-300 Teacher Subs	822,266	811,682	10,584	782,161	29,521
1100-500 Teacher Comm/Inservice	263,764	263,764	0	44,355	219,409
1100-XXX Teacher Other	181,643	235,240	(53,597)	241,643	(6,403)
1200-XXX Cert Pupil Sup Xtra, Subs, C/I	1,269	1,269	0	1,269	0
1300-XXX Cert Supv & Adm Xtra, Subs, C/I	0	0	0	0	0
1900-XXX Other Certif Xtra, Subs, C/I	0	0	0	0	0
<b>TOTAL 1000s</b>	<b>23,046,154</b>	<b>23,025,121</b>	<b>21,033</b>	<b>23,923,134</b>	<b>(898,013)</b>
2100-000 Instruct Assit Salaries	59,911	59,911	0	55,220	4,691
2200-000 Classified Supp Salaries	2,118,438	2,118,438	0	2,121,221	(2,783)
2300-000 Class Supv & Admin Sal	790,998	790,998	0	837,081	(46,083)
2400-000 Clerical & Office Salaries	2,513,085	2,513,085	0	2,589,818	(76,733)
2900-000 Other Classified Salaries	760,094	760,094	0	779,713	(19,619)
----- TOTAL REGULAR:	6,242,526	6,242,526	0	6,383,053	(140,527)
2100-XXX Inst. Assit Xtra, OT, Subs, C/I	0	9,367	(9,367)	0	9,367
2200-XXX Class Supp Xtra, OT, Subs, C/I	663,197	643,787	19,400	478,600	165,197
2300-XXX Class Supv & Admin Sal, OT, Subs	0	0	0	0	0
2400-XXX Clerical & Off Xtra, OT, Subs, C/I	164,860	189,253	(24,393)	208,428	(19,175)
2900-XXX Other Class Xtra, OT, Subs, C/I	40,354	47,379	(7,025)	50,615	(3,236)
<b>TOTAL 2000s</b>	<b>7,110,937</b>	<b>7,132,322</b>	<b>(21,385)</b>	<b>7,120,696</b>	<b>11,628</b>
STRS	3,573,175	3,795,010	(221,835)	3,810,385	(15,375)
PERS	1,021,509	1,026,369	(4,860)	1,233,394	(207,025)
Social Security	416,200	417,721	(1,521)	382,290	35,431
Medicare	435,640	490,903	(55,263)	423,819	67,084
Unemployment	16,397	18,634	(2,437)	14,666	4,168
Workers' Compensation	721,701	570,035	151,666	689,645	(119,610)
Health	4,694,023	4,844,021	50,002	5,266,756	(422,735)
Retiree Benefits	640,746	640,746	0	692,543	(51,797)
<b>TOTAL 3000s</b>	<b>11,719,391</b>	<b>11,803,639</b>	<b>(84,248)</b>	<b>12,513,498</b>	<b>(799,858)</b>
4100-000 Text Books	2,561,272	2,587,779	(6,507)	635,493	1,952,286
4200-000 Other Than Text Books	233,733	235,559	(1,826)	35,770	199,789
4300-000 Materials & Supplies	1,391,875	1,368,569	23,306	740,711	627,858
4300-100 Admissions & Field Trips	10,879	10,003	876	3,042	6,961
4300-300 Computer Software	26,265	31,265	(5,000)	106,265	(75,000)
4300-350 Certificates & Awards	3,385	6,366	(2,981)	10,385	(4,019)
4300-400 Refreshments/Meetings	4,203	3,763	440	19,683	(15,920)
4300-888 Vandalism	251	251	0	251	0
4200-XXX Other	0	0	0	0	0
4300-XXX Other	100,140	100,140	0	117,128	(16,988)
4400-XXX Non-Capitalized Equip	190,246	114,448	75,800	198,325	(83,879)
<b>TOTAL 4000s</b>	<b>4,542,249</b>	<b>4,458,141</b>	<b>84,108</b>	<b>1,867,053</b>	<b>2,591,088</b>

**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES  
2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
5200-XXX Travel Conf/ Mileage	151,237	175,677	(24,440)	74,729	100,948
5300-XXX Dues & Memberships	19,041	19,041	0	15,084	3,947
5450-XXX Insurance	367,211	367,211	0	385,572	(18,361)
5500-XXX Utilities	1,557,916	1,256,338	301,578	1,522,916	(266,578)
5600-050 Computer Maintenance	41,030	37,130	3,900	25,030	12,100
5600-100 Annual Maintenance	161,189	161,189	0	116,579	44,610
5600-150 All Other Maint & Repairs	147,606	142,371	5,235	147,606	(5,235)
5600-200 Copiers Annual Maintenance	214,785	207,402	7,383	96,294	111,108
5600-300 Equipment Rentals	42,750	42,750	0	58,750	(16,000)
5600-400 Bldg & Trailer Rentals	2,892	2,892	0	2,892	0
5600-XXX Rentals	363,877	363,877	0	363,877	0
5710-XXX Direct Charges - Interprog	(291,519)	(163,189)	(128,330)	(8,868)	(154,321)
5750-XXX Direct Charges - Interfund	(3,919)	(3,919)	0	(4,700)	781
5800-000 Prof/Consult Services & Oper.	1,491,718	1,126,464	385,254	862,968	263,496
5800-100 Consultants/Lecturers	589,960	602,900	(4,000)	323,703	279,257
5800-150 Xrays, Physicals	6,971	6,971	0	6,971	0
5800-400 County Services	89,010	89,010	0	89,010	0
5800-700 Attorney Fees	130,777	130,777	0	130,777	0
5800-710 Other Fees & Notices	288,237	140,847	147,390	248,145	(107,298)
5800-750 Election Costs	3,753	3,753	0	3,753	0
5800-800 Audit Expenses	20,213	20,213	0	21,224	(1,011)
5800-850 Outside Printing	21,460	21,460	0	21,460	0
5800-860 Film Processing	351	351	0	351	0
5800-XXX Other	10,775	11,175	(400)	7,458	3,717
5900-100 Communication/Telephone	170,771	170,771	0	180,860	(10,089)
5900-200 Communication/Tele Tech	1,201	1,201	0	4,197	(2,996)
5900-300 Stamps & Postage	16,226	15,193	1,033	16,226	(1,033)
<b>TOTAL 5000s</b>	<b>5,624,518</b>	<b>4,949,916</b>	<b>674,603</b>	<b>4,712,874</b>	<b>237,042</b>
6100-XXX Improvement of Sites	66,225	0	66,225	0	0
6170-000 Land Improvements	19,536	85,761	(66,225)	0	85,761
6200-000 Buildings & Improvements of Buildings	0	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0	0
6400-000 New Equipment	1,437	1,437	0	0	0
6400-380 Equipment Computer	0	0	0	0	0
6500-000 Equipment Replacement	0	253,106	(253,106)	0	253,106
6500-380 Replace Equipment Computer	0	0	0	0	0
<b>TOTAL 6000s</b>	<b>87,198</b>	<b>340,304</b>	<b>(253,106)</b>	<b>0</b>	<b>338,867</b>
7130-000 State Special Schools	0	0	0	0	0
7310-100 Indirect Costs - Interprog	(1,079,755)	(1,079,755)	0	(663,137)	(416,618)
7310-180 Indirect Costs - Collaborative	0	0	0	0	0
7350-010 Indirect Costs - Interfund	(447,202)	(447,202)	0	(242,348)	(204,858)
7350-180 Indirect Costs - Collaborative	0	0	0	(96,594)	96,594
7438-038 Debt Service Interest - Bus	23,706	23,706	0	19,214	4,492
7438-100 Debt Service Interest - MITI	1,523	1,523	0	0	1,523
7438-201 Debt Service Interest - Tech	28,918	28,918	0	15,000	13,918
7438-700 Debt Service Interest - PM Board	0	0	0	0	0
7439-038 Lease Payments - Bus	167,294	166,294	1,000	170,766	(4,492)
7439-100 Lease Payments - MITI	81,073	81,073	0	81,073	0
7439-201 Lease Payments - Tech	581,082	581,082	0	595,000	(13,918)
7439-601 Lease Payment - Portables	0	0	0	0	0
7439-700 Lease Payment - PM Board	0	0	0	0	0
7612-000 Transfer/Spec Reserve	0	0	0	0	0
7619-000 Other Authorized Transfer	799,835	799,835	0	0	799,835
7619-001 Transfer/Capital Facilities	0	0	0	0	0
7619-035 Transfer/Modernization	0	0	0	0	0
<b>TOTAL 7000s</b>	<b>156,474</b>	<b>155,474</b>	<b>1,000</b>	<b>(121,004)</b>	<b>276,478</b>
<b>TOTAL EXPENDITURES:</b>	<b>52,286,922</b>	<b>51,864,917</b>	<b>422,005</b>	<b>50,016,251</b>	<b>1,847,229</b>

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES  
2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>REVENUE:</b>					
Revenue Limit Sources:	262,875	262,875	0	289,088	26,181
<b>Federal Revenues:</b>					
3010 - Title I	2,133,410	2,133,410	0	1,536,834	(596,576)
3310 - IDEA and Other IDEA	1,283,557	1,265,207	(18,350)	1,201,843	(63,364)
4035 - Title II-Teacher Quality	205,280	215,160	9,880	201,449	(13,711)
4127 - Title IV-Student Support & Academic Enrichment	111,342	114,383	3,021	109,264	(5,099)
4201 - Title III-Immigrant Education	0	0	0	0	0
4203 - Title III-LEP	554,307	577,578	23,271	291,119	(266,459)
5840 - MediCal	0	0	0	0	0
Other	15,044	15,044	0	0	(15,044)
<b>Total Federal Revenues</b>	<b>4,302,940</b>	<b>4,320,762</b>	<b>17,822</b>	<b>3,340,509</b>	<b>(980,253)</b>
<b>State Revenues:</b>					
6230 - California Clean Energy Jobs	0	0	0	0	0
6300 - Lottery IM	191,119	191,119	0	277,832	81,713
6512 - County Mental Health	329,751	338,419	8,668	339,146	727
7090/7091 - EIA	0	0	0	0	0
7230 - HtoS Transportation	0	0	0	0	0
7240 - SpEd HtoS Transportation	0	0	0	0	0
7311 - Classified Employee PD Grant	31,594	31,594	0	0	(31,594)
7510 - Low-Performing Students Block Grant	110,657	110,657	0	0	(110,657)
7690 - STRS On-Behalf Pension Contribution	3,287,288	3,287,288	0	2,183,844	(1,103,444)
Other	0	0	0	0	0
<b>Total State Revenues</b>	<b>3,950,409</b>	<b>3,959,077</b>	<b>8,668</b>	<b>2,795,822</b>	<b>(1,163,255)</b>
<b>Local Revenues</b>					
6500 - SpEd	2,509,255	2,509,255	0	2,314,727	(194,528)
Other Local Revenues	1,854,352	1,854,352	0	1,918,513	64,161
<b>Total Local Revenues</b>	<b>4,363,607</b>	<b>4,363,607</b>	<b>0</b>	<b>4,233,240</b>	<b>(130,367)</b>
Contributions	7,924,397	7,924,397	0	8,256,072	331,675
<b>Total Revenues</b>	<b>20,804,228</b>	<b>20,830,718</b>	<b>26,490</b>	<b>18,914,709</b>	<b>(1,816,008)</b>
<b>EXPENDITURES:</b>					
1000 Certificated Salaries	8,096,673	8,937,797	(841,124)	6,059,983	2,877,814
2000 Classified Salaries	3,294,868	3,262,175	2,693	2,964,289	327,886
3000 Benefits/All Salaries	7,249,450	7,532,962	(283,512)	5,555,600	1,977,362
4000 Supplies	2,823,006	1,383,223	1,439,783	545,214	838,009
5000 Contracts, etc.	5,711,703	2,800,298	2,911,405	2,969,158	(168,860)
6000 Capital Outlay	139,588	1,693,736	(1,554,148)	0	1,693,736
7000 Transfers/Other Outgo	1,346,948	1,346,948	0	820,465	526,483
<b>TOTALS:</b>	<b>28,662,238</b>	<b>28,887,139</b>	<b>1,675,097</b>	<b>18,914,709</b>	<b>8,072,430</b>
Income	20,804,228	20,830,718		18,914,709	
Expenditures	(20,862,238)	(28,887,139)		(18,914,709)	
<b>CHANGE IN FUND BALANCE:</b>	<b>(7,858,008)</b>	<b>(8,156,421)</b>		<b>0</b>	
<b>BEGINNING BALANCE:</b>	<b>7,859,008</b>	<b>7,859,008</b>		<b>1,701,587</b>	
<b>ENDING BALANCE:</b>	<b>0</b>	<b>1,701,587</b>		<b>1,701,587</b>	
<b>RESERVES:</b>					
Restricted Ending Balances:	0	(1,701,587)		(1,701,587)	
Stores/Prepaid/Revolving Cash	0	0		0	
E-Rate 10% Match	0	0		0	
Fringe Benefit Reserve	0	0		0	
<b>UNAPPROPRIATED BALANCE:</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES**  
**2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>EXPENDITURES:</b>					
1100-000 Teachers Salaries	5,226,312	6,189,428	(963,116)	4,484,496	1,704,932
1200-000 Certif Pupil Sup. Salaries	842,031	807,784	34,247	1,173,406	(365,622)
1300-000 Certif Supv & Admin	357,474	357,474	0	272,526	84,948
1900-000 Other Certif Salaries	0	0	0	0	0
----- TOTAL REGULAR:	6,425,817	7,354,686	(928,869)	5,930,428	1,424,258
1100-075 Home Tutors	0	0	0	0	0
1100-100 Teachers Xtra Time	932,927	919,338	13,589	109,264	810,074
1100-300 Teacher Subs	227,493	152,397	75,096	0	152,397
1100-500 Teacher Comm/Inservice	117,971	117,971	0	0	117,971
1100-XXX Teacher Other	392,465	393,405	(940)	20,281	373,114
1200-XXX Cert Pupil Sup Xtra, Subs, C/I	0	0	0	0	0
1300-XXX Cert Supv & Adm Xtra, Subs, C/I	0	0	0	0	0
1900-XXX Other Certif Xtra, Subs, C/I	0	0	0	0	0
<b>TOTAL 1000s</b>	<b>8,086,673</b>	<b>8,937,797</b>	<b>(841,124)</b>	<b>6,059,983</b>	<b>2,877,814</b>
2100-000 Instruct Assist Salaries	1,858,246	1,858,246	0	1,738,448	(78,200)
2200-000 Classified Supp Salaries	1,091,757	1,091,757	0	846,061	245,696
2300-000 Class Supv & Admin Sal	149,862	149,862	0	127,214	22,648
2400-000 Clerical & Office Salaries	292,173	292,173	0	224,568	67,605
2900-000 Other Classified Salaries	17,362	17,362	0	0	17,362
----- TOTAL REGULAR:	3,209,400	3,209,400	0	2,934,289	275,111
2100-XXX Inst. Assist Xtra, OT, Subs, C/I	74,332	72,418	1,914	0	72,418
2200-XXX Class Supp Xtra, OT, Subs, C/I	3,956	3,956	0	30,000	(26,044)
2300-XXX Class Supv & Admin Sal P/Y	0	0	0	0	0
2400-XXX Clerical & Off Xtra, OT, Subs, C/I	7,180	6,245	935	0	6,245
2900-XXX Other Class Xtra, OT, Subs, C/I	0	156	(156)	0	156
<b>TOTAL 2000s</b>	<b>3,294,668</b>	<b>3,292,175</b>	<b>2,683</b>	<b>2,964,289</b>	<b>327,886</b>
STRS	4,514,805	4,687,226	(172,421)	3,213,966	1,473,260
PERS	430,398	429,911	487	443,173	(13,282)
Social Security	168,620	168,019	601	143,785	24,224
Medicare	162,161	175,133	(12,972)	127,878	47,255
Unemployment	5,483	5,761	(278)	4,417	1,344
Workers' Compensation	260,731	284,041	(23,310)	208,086	75,955
Health	1,707,352	1,762,871	(75,519)	1,414,285	368,586
Retiree Benefits	0	0	0	0	0
<b>TOTAL 3000s</b>	<b>7,249,450</b>	<b>7,532,962</b>	<b>(283,512)</b>	<b>5,555,600</b>	<b>1,977,382</b>
4100-000 Text Books	728,285	23,219	705,066	0	23,219
4200-000 Other Than Text Books	679,711	638,160	41,551	272,832	365,328
4300-000 Materials & Supplies	1,236,629	495,023	741,606	238,485	256,558
4300-100 Admissions & Field Trips	3,216	14,933	(11,717)	0	14,933
4300-300 Computer Software	1,370	0	1,370	0	0
4300-350 Certificates & Awards	9,030	3,000	6,030	0	3,000
4300-400 Refreshments/Meetings	6,882	3,500	3,382	0	3,500
4300-888 Vandalism	1,759	1,759	0	1,759	0
4300-XXX Other	16,033	16,033	0	16,033	0
4400-XXX Non-Capitalized Equip	140,091	187,596	(47,505)	16,125	171,471
4700-XXX Food	0	0	0	0	0
<b>TOTAL 4000s</b>	<b>2,823,006</b>	<b>1,383,223</b>	<b>1,439,783</b>	<b>545,214</b>	<b>838,009</b>

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES  
2018-19 May Revised Budget and 2019-20 Proposed Budget**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
5100-XXX Subagreements for Services	6,519	6,519	0	0	6,519
5200-XXX Travel Conf/ Mileage	165,688	100,334	65,355	15,031	85,303
5300-XXX Dues & Memberships	1,289	254	1,035	354	(100)
5450-XXX Insurance	0	0	0	0	0
5500-XXX Utilities	12,951	12,951	0	2,951	10,000
5600-050 Computer Maintenance	2,000	5,000	(3,000)	0	5,000
5600-100 Annual Maintenance	673	673	0	673	0
5600-150 All Other Maint & Repairs	523,315	206,344	316,971	29,460	176,884
5600-200 Copiers Annual Maintenance	12,051	9,343	2,708	0	9,343
5600-300 Equipment Rentals	80	80	0	80	0
5600-400 Bldg & Trailer Rentals	12,047	12,047	0	0	12,047
5600-XXX Rentals	1,221,190	0	1,221,190	500,461	(500,461)
5710-XXX Direct Charges - Interprog	291,519	163,189	128,330	8,868	154,321
5750-XXX Direct Charges - Interfund	0	0	0	0	0
5800-000 Prof/Consult Services & Oper.	2,009,659	1,981,193	28,466	1,881,740	99,453
5800-100 Consultants/Lecturers	284,481	55,689	228,792	55,689	0
5800-150 Xrays, Physicals	0	0	0	0	0
5800-400 County Services	0	0	0	0	0
5800-700 Attorney Fees	0	0	0	0	0
5800-710 Other Fees & Notices	1,052,613	130,817	921,796	304,486	(173,669)
5800-750 Election Costs	0	0	0	0	0
5800-800 Audit Expenses	0	0	0	0	0
5800-850 Outside Printing	0	0	0	0	0
5800-860 Film Processing	0	0	0	0	0
5800-XXX Other	114,238	114,238	0	169,238	(55,000)
5900-100 Communication/Telephone	0	0	0	0	0
5900-200 Communication/Radios	0	0	0	0	0
5900-300 Stamps & Postage	1,389	1,627	(238)	127	1,500
<b>TOTAL 5000s</b>	<b>5,711,703</b>	<b>2,800,298</b>	<b>2,911,405</b>	<b>2,969,158</b>	<b>(168,880)</b>
6170-000 Land Improvements	19,536	19,536	0	0	19,536
6200-000 Buildings & Improvement of Buildings	91,625	1,312,815	(1,221,190)	0	1,312,815
6200-100 New Buildings	0	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0	0
6400-000 New Equipment	22,932	22,932	0	0	22,932
6500-000 Equipment Replacement	5,495	338,453	(332,958)	0	338,453
<b>TOTAL 6000s</b>	<b>139,588</b>	<b>1,693,736</b>	<b>(1,554,148)</b>	<b>0</b>	<b>1,693,736</b>
7141-000 Other Tuition-X Cost/Defec PM	167,328	167,328	0	157,328	10,000
7310-100 Indirect Costs - Interprog	1,079,755	1,079,755	0	663,137	416,618
7310-180 Indirect Costs - Collaborative	0	0	0	0	0
7350-010 Indirect Costs - Interfund	0	0	0	0	0
7438-300 Debt Service Interest - Copiers	0	0	0	0	0
7438-600 Debt Service Interest - NH MP Bldg.	0	0	0	0	0
7438-700 Debt Service Interest - PM Board	0	0	0	0	0
7439-038 Lease Payments - Bus	0	0	0	0	0
7439-201 Lease Payments - Tech	99,865	99,865	0	0	99,865
7439-500 Lease Payments - Software	0	0	0	0	0
7439-600 Lease Payments - NH MP Bldg.	0	0	0	0	0
7439-700 Lease Payment - PM Board	0	0	0	0	0
7612-000 Transfer/Spec Reserve	0	0	0	0	0
7615-000 Transfer/Deferred Maint	0	0	0	0	0
7619-000 Other Authorized Transfer	0	0	0	0	0
<b>TOTAL 7000s</b>	<b>1,346,948</b>	<b>1,346,948</b>	<b>0</b>	<b>820,465</b>	<b>526,483</b>
<b>TOTAL EXPENDITURES:</b>	<b>28,662,236</b>	<b>26,987,139</b>	<b>1,675,097</b>	<b>19,914,709</b>	<b>8,072,430</b>

**OTHER FUNDS**  
**2018-19 May Revised Budget and 2019-20 Proposed Budget (as of May 31, 2019)**

**CHILD DEVELOPMENT FUND 12-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Federal Revenue	1,259,450	1,292,196	32,746	1,259,450	(32,746)
State Revenue	1,893,685	1,893,685	0	1,981,356	97,671
Local Revenue	295,167	295,167	0	289,714	(5,453)
Other Sources	0	0	0	0	0
<b>Total Income:</b>	<b>3,448,302</b>	<b>3,481,048</b>	<b>32,746</b>	<b>3,540,520</b>	<b>59,472</b>
<b>Expenditures:</b>					
1000-xxx	1,052,358	1,052,358	0	1,088,304	(35,946)
2000-xxx	741,646	741,646	0	780,181	(38,535)
3000-xxx	827,651	827,651	0	863,256	(35,605)
4000-xxx	37,128	37,128	0	100,664	(63,536)
5000-xxx	512,317	545,063	(32,746)	539,625	5,438
6000-xxx	0	0	0	0	0
7000-xxx	277,202	277,202	0	168,490	108,712
<b>Total Expenditures:</b>	<b>3,448,302</b>	<b>3,481,048</b>	<b>(32,746)</b>	<b>3,540,520</b>	<b>(59,472)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE:</b>	<b>258,082</b>	<b>258,082</b>		<b>258,082</b>	
<b>ENDING BALANCE:</b>	<b>258,082</b>	<b>258,082</b>		<b>258,082</b>	

Changes are a result of updated information.

**CHILD NUTRITIONAL SERVICES FUND 13-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Federal Revenue	3,695,529	3,695,529	0	3,442,113	(253,416)
State Revenue	273,787	273,787	0	273,787	0
Local Revenue	23,977	23,977	0	16,900	(7,077)
Other Sources	0	0	0	0	0
<b>Total Income:</b>	<b>3,993,293</b>	<b>3,993,293</b>	<b>0</b>	<b>3,732,800</b>	<b>(260,493)</b>
<b>Expenditures:</b>					
1000-xxx	0	0	0	0	0
2000-xxx	1,360,143	1,360,143	0	1,320,470	39,673
3000-xxx	486,129	486,129	0	523,426	(37,297)
4000-xxx	1,866,500	1,866,500	0	1,655,204	211,296
5000-xxx	35,200	35,200	0	38,150	(2,950)
6000-xxx	58,844	58,844	0	25,000	33,844
7000-xxx	170,000	170,000	0	170,450	(450)
<b>Total Expenditures:</b>	<b>3,976,616</b>	<b>3,976,616</b>	<b>0</b>	<b>3,732,700</b>	<b>244,116</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>16,477</b>	<b>16,477</b>		<b>100</b>	
<b>BEGINNING BALANCE:</b>	<b>679,789</b>	<b>679,789</b>		<b>696,266</b>	
<b>ENDING BALANCE:</b>	<b>696,266</b>	<b>696,266</b>		<b>696,366</b>	

Changes are a result of updated information.

**OTHER FUNDS**

**2018-19 May Revised Budget and 2019-20 Proposed Budget (as of May 31, 2019)**

**DEFERRED MAINTENANCE FUND 14-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
State Revenue	0	0	0	0	0
Local Revenue	3,398	3,398	0	3,698	300
Transfers In	0	0	0	0	0
<b>Total Income:</b>	<b>3,398</b>	<b>3,398</b>	<b>0</b>	<b>3,698</b>	<b>300</b>
<b>Expenditures:</b>					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	0	0	0	0	0
6000-xxx	63,763	63,763	0	199,823	(136,060)
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	<b>63,763</b>	<b>63,763</b>	<b>0</b>	<b>199,823</b>	<b>(136,060)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(60,365)</b>	<b>(60,365)</b>		<b>(196,125)</b>	
<b>BEGINNING BALANCE:</b>	<b>256,490</b>	<b>256,490</b>		<b>196,125</b>	
<b>ENDING BALANCE:</b>	<b>196,125</b>	<b>196,125</b>		<b>0</b>	

*Changes are a result of updated information.*

**BUILDING FUND 21-39**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Federal Revenue	0	0	0	0	0
State Revenue	0	0	0	0	0
Local Revenue	25,874	25,874	0	1,465	(24,409)
Other Sources	0	0	0	0	0
<b>Total Income:</b>	<b>25,874</b>	<b>25,874</b>	<b>0</b>	<b>1,465</b>	<b>(24,409)</b>
<b>Expenditures:</b>					
1000-xxx	0	0	0	0	0
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	27,707	27,707	0	0	27,707
6000-xxx	1,820,000	1,820,000	0	64,349	1,755,651
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	<b>1,847,707</b>	<b>1,847,707</b>	<b>0</b>	<b>64,349</b>	<b>1,783,358</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(1,821,833)</b>	<b>(1,821,833)</b>		<b>(62,884)</b>	
<b>BEGINNING BALANCE:</b>	<b>1,884,717</b>	<b>1,884,717</b>		<b>62,884</b>	
<b>ENDING BALANCE:</b>	<b>62,884</b>	<b>62,884</b>		<b>0</b>	

*Changes are a result of updated information.*

**DEVELOPER FEES FUND 25-19**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Local Revenue	160,630	160,630	0	69,860	(90,770)
Transfers In	0	0	0	0	0
<b>Total Income:</b>	<b>160,630</b>	<b>160,630</b>	<b>0</b>	<b>69,860</b>	<b>(90,770)</b>
<b>Expenditures:</b>					
5000-xxx	0	0	0	36,300	(36,300)
6000-xxx	0	0	0	37,000	(37,000)
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,300</b>	<b>(73,300)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>160,630</b>	<b>160,630</b>		<b>(3,440)</b>	
<b>BEGINNING BALANCE:</b>	<b>1,048,303</b>	<b>1,048,303</b>		<b>1,208,933</b>	
<b>ENDING BALANCE:</b>	<b>1,208,933</b>	<b>1,208,933</b>		<b>1,205,493</b>	

*Changes are a result of updated information.*

**OTHER FUNDS**

**2018-19 May Revised Budget and 2019-20 Proposed Budget (as of May 31, 2019)**

**REDEVELOPMENT FUND 25-38**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Local Revenue	78,885	78,885	0	6,264	(72,621)
<b>Total Income:</b>	78,885	78,885	0	6,264	(72,621)
<b>Expenditures:</b>					
5000-xxx	0	0	0	0	0
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	0	0	0	0	0
<b>CHANGE IN FUND BALANCE:</b>	78,885	78,885		6,264	
<b>BEGINNING BALANCE:</b>	650,459	650,459		729,344	
<b>ENDING BALANCE:</b>	729,344	729,344		735,608	

*Changes are a result of updated information.*

**STATE SCHOOL FACILITIES FUND 35-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
State Revenue	0	0	0	0	0
Local Revenue	188	188	0	208	20
Transfers In	0	0	0	0	0
<b>Total Income:</b>	188	188	0	208	20
<b>Expenditures:</b>					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	0	0	0	0	0
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	0	0	0	0	0
<b>CHANGE IN FUND BALANCE:</b>	188	188		208	
<b>BEGINNING BALANCE:</b>	14,037	14,037		14,225	
<b>ENDING BALANCE:</b>	14,225	14,225		14,433	

*Changes are a result of updated information.*



**OTHER FUNDS**

**2018-19 May Revised Budget and 2019-20 Proposed Budget (as of May 31, 2019)**

**SPECIAL RESERVE - CAPITAL PROJECTS FUND 40-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
State Revenue	0	0	0	0	0
Local Revenue	10,107	10,107	0	8,608	(1,499)
Transfers In	799,835	799,835	0	0	(799,835)
<b>Total Income:</b>	<b>809,942</b>	<b>809,942</b>	<b>0</b>	<b>8,608</b>	<b>(801,334)</b>
<b>Expenditures:</b>					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	0	0	0	0	0
6000-xxx	405,463	405,463	0	0	405,463
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	<b>405,463</b>	<b>405,463</b>	<b>0</b>	<b>0</b>	<b>405,463</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>404,479</b>	<b>404,479</b>		<b>8,608</b>	
<b>BEGINNING BALANCE:</b>	<b>645,223</b>	<b>645,223</b>		<b>1,049,702</b>	
<b>ENDING BALANCE:</b>	<b>1,049,702</b>	<b>1,049,702</b>		<b>1,058,310</b>	

*Changes are a result of updated information.*

**BOND INTEREST AND REDEMPTION FUND 51-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Local Revenue	0	0	0	0	0
Other Sources	943,615	943,615	0	0	(943,615)
<b>Total Income:</b>	<b>943,615</b>	<b>943,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	0	0	0	0	0
6000-xxx	0	0	0	0	0
7000-xxx	1,337,206	1,337,206	0	0	1,337,206
<b>Total Expenditures:</b>	<b>1,337,206</b>	<b>1,337,206</b>	<b>0</b>	<b>0</b>	<b>1,337,206</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(393,591)</b>	<b>(393,591)</b>		<b>0</b>	
<b>BEGINNING BALANCE:</b>	<b>963,881</b>	<b>963,881</b>		<b>570,290</b>	
<b>ENDING BALANCE:</b>	<b>570,290</b>	<b>570,290</b>		<b>570,290</b>	

*Changes are a result of updated information.*

**INTEGRITY CHARTER SCHOOL FUND 62-00**

	Second Interim January 31, 2019	Estimated Actuals May 31, 2019	January 31, 2019 to May 31, 2019	Proposed 2019-20	2018-19 to Proposed 2019-20
<b>Income:</b>					
Revenue Limit Sources	3,677,894	3,677,894	0	3,651,286	(26,608)
Federal Revenue	486,250	486,250	0	464,297	(21,953)
State Revenue	604,181	604,181	0	549,829	(54,352)
Local Revenue	18,234	18,234	0	18,527	293
Other Sources	0	0	0	0	0
<b>Total Income:</b>	<b>4,786,559</b>	<b>4,786,559</b>	<b>0</b>	<b>4,683,939</b>	<b>(102,620)</b>
<b>Expenditures:</b>					
1000-xxx	1,414,259	1,414,259	0	1,750,341	(336,082)
2000-xxx	366,335	366,335	0	418,232	(51,897)
3000-xxx	554,248	554,248	0	722,650	(168,402)
4000-xxx	629,804	629,804	0	552,314	77,490
5000-xxx	1,143,691	1,143,691	0	1,141,857	1,834
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
<b>Total Expenditures:</b>	<b>4,108,337</b>	<b>4,108,337</b>	<b>0</b>	<b>4,585,394</b>	<b>(477,057)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>678,222</b>	<b>678,222</b>		<b>98,545</b>	
<b>BEGINNING BALANCE:</b>	<b>4,854,912</b>	<b>4,854,912</b>		<b>5,533,134</b>	
<b>ENDING BALANCE:</b>	<b>5,533,134</b>	<b>5,533,134</b>		<b>5,631,679</b>	

*Changes are a result of updated information.*

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	55,096,957.00	262,875.00	55,359,832.00	54,989,282.00	289,066.00	55,278,348.00	-0.1%
2) Federal Revenue		8100-8299	173,012.00	4,320,762.00	4,493,774.00	0.00	3,340,509.00	3,340,509.00	-25.7%
3) Other State Revenue		8300-8599	1,328,126.00	3,959,077.00	5,287,203.00	936,212.00	2,795,822.00	3,732,034.00	-29.4%
4) Other Local Revenue		8600-8799	383,071.00	4,363,607.00	4,746,678.00	328,651.00	4,233,240.00	4,561,891.00	-3.9%
5) TOTAL, REVENUES			56,981,166.00	12,906,321.00	69,887,487.00	56,254,145.00	10,658,637.00	66,912,782.00	-4.3%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	23,025,121.00	8,937,797.00	31,962,918.00	23,923,134.00	6,059,983.00	29,983,117.00	-6.2%
2) Classified Salaries		2000-2999	7,132,322.00	3,292,175.00	10,424,497.00	7,120,696.00	2,964,289.00	10,084,985.00	-3.3%
3) Employee Benefits		3000-3999	11,803,639.00	7,532,962.00	19,336,601.00	12,513,498.00	5,555,600.00	18,069,098.00	-6.6%
4) Books and Supplies		4000-4999	4,458,141.00	1,383,223.00	5,841,364.00	1,867,053.00	545,214.00	2,412,267.00	-58.7%
5) Services and Other Operating Expenditures		5000-5999	4,949,916.00	2,800,298.00	7,750,214.00	4,712,874.00	2,969,158.00	7,682,032.00	-0.9%
6) Capital Outlay		6000-6999	340,304.00	1,693,736.00	2,034,040.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	882,596.00	267,193.00	1,149,789.00	881,073.00	157,328.00	1,038,401.00	-9.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,526,957.00)	1,079,755.00	(447,202.00)	(1,002,077.00)	663,137.00	(338,940.00)	-24.2%
9) TOTAL, EXPENDITURES			51,065,082.00	26,987,139.00	78,052,221.00	50,016,251.00	18,914,709.00	68,930,960.00	-11.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			5,916,084.00	(14,080,818.00)	(8,164,734.00)	6,237,894.00	(8,256,072.00)	(2,018,178.00)	-75.3%
<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	799,835.00	0.00	799,835.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,924,397.00)	7,924,397.00	0.00	(8,256,072.00)	8,256,072.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,724,232.00)	7,924,397.00	(799,835.00)	(8,256,072.00)	8,256,072.00	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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,808,148.00)	(6,156,421.00)	(8,964,569.00)	(2,018,178.00)	0.00	(2,018,178.00)	-77.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
2) Ending Balance, June 30 (E + F1e)			7,990,427.54	1,701,586.86	9,692,014.40	5,972,249.54	1,701,586.86	7,673,836.40	-20.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Stores		9712	236,954.86	0.00	236,954.86	236,954.86	0.00	236,954.86	0.0%
Prepaid Items		9713	89,379.67	0.00	89,379.67	89,379.67	0.00	89,379.67	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,701,587.63	1,701,587.63	0.00	1,701,587.63	1,701,587.63	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,865,169.00	0.00	3,865,169.00	3,562,985.44	0.00	3,562,985.44	-7.8%
Mandated Costs	0000	9780				1,901,368.44		1,901,368.44	
Instructional Materials	0000	9780				595,789.00		595,789.00	
Instructional Materials (One-time Disc. F	0000	9780				465,591.00		465,591.00	
Department/Site Carryovers	0000	9780				298,659.00		298,659.00	
Facilities	0000	9780				301,578.00		301,578.00	
Mandated Costs	0000	9780	2,203,552.00		2,203,552.00				
Instructional Materials	0000	9780	595,789.00		595,789.00				
Instructional Materials (One-time Disc. F	0000	9780	465,591.00		465,591.00				
Department/Site Carryovers	0000	9780	298,659.00		298,659.00				
Facilities	0000	9780	301,578.00		301,578.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,365,561.68	0.00	2,365,561.68	2,067,929.57	0.00	2,067,929.57	-12.6%
Unassigned/Unappropriated Amount		9790	1,418,362.33	(0.77)	1,418,361.56	0.00	(0.77)	(0.77)	-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)	
<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									

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

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)	
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	40,282,882.00	0.00	40,282,882.00	40,175,207.00	0.00	40,175,207.00	-0.3%
Education Protection Account State Aid - Current Year		8012	6,803,818.00	0.00	6,803,818.00	6,803,818.00	0.00	6,803,818.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	35,848.00	0.00	35,848.00	35,848.00	0.00	35,848.00	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	5,393,756.00	0.00	5,393,756.00	5,393,756.00	0.00	5,393,756.00	0.0%
Unsecured Roll Taxes		8042	169,267.00	0.00	169,267.00	169,267.00	0.00	169,267.00	0.0%
Prior Years' Taxes		8043	(703.00)	0.00	(703.00)	(703.00)	0.00	(703.00)	0.0%
Supplemental Taxes		8044	697,704.00	0.00	697,704.00	697,704.00	0.00	697,704.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(29,368.00)	0.00	(29,368.00)	(29,368.00)	0.00	(29,368.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	2,084,258.00	0.00	2,084,258.00	2,084,258.00	0.00	2,084,258.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>55,437,462.00</b>	<b>0.00</b>	<b>55,437,462.00</b>	<b>55,329,787.00</b>	<b>0.00</b>	<b>55,329,787.00</b>	<b>-0.2%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(340,505.00)	0.00	(340,505.00)	(340,505.00)	0.00	(340,505.00)	0.0%
Property Taxes Transfers		8097	0.00	262,875.00	262,875.00	0.00	289,066.00	289,066.00	10.0%

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%
<b>TOTAL, LCFF SOURCES</b>			<b>55,096,957.00</b>	<b>262,875.00</b>	<b>55,359,832.00</b>	<b>54,989,282.00</b>	<b>289,066.00</b>	<b>55,278,348.00</b>	<b>-0.1%</b>
<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	1,108,597.00	1,108,597.00	0.00	1,088,888.00	1,088,888.00	-1.8%
Special Education Discretionary Grants		8182	0.00	156,610.00	156,610.00	0.00	112,955.00	112,955.00	-27.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		2,133,410.00	2,133,410.00		1,536,834.00	1,536,834.00	-28.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		215,160.00	215,160.00		201,449.00	201,449.00	-6.4%
Title III, Part A, Immigrant Student Program	4201	8290		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)	
Title III, Part A, English Learner									
Program	4203	8290		577,578.00	577,578.00		291,119.00	291,119.00	-49.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		120,882.00	120,882.00		109,264.00	109,264.00	-9.6%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	173,012.00	8,525.00	181,537.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			173,012.00	4,320,762.00	4,493,774.00	0.00	3,340,509.00	3,340,509.00	-25.7%
<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	634,126.00	0.00	634,126.00	158,899.00	0.00	158,899.00	-74.9%
Lottery - Unrestricted and Instructional Materials		8560	694,000.00	191,119.00	885,119.00	777,313.00	272,832.00	1,050,145.00	18.6%
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		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)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	3,767,958.00	3,767,958.00	0.00	2,522,990.00	2,522,990.00	-33.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,328,126.00</b>	<b>3,959,077.00</b>	<b>5,287,203.00</b>	<b>936,212.00</b>	<b>2,795,822.00</b>	<b>3,732,034.00</b>	<b>-29.4%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	34,069.00	0.00	34,069.00	34,069.00	0.00	34,069.00	0.0%
Interest		8660	201,155.00	0.00	201,155.00	175,755.00	0.00	175,755.00	-12.6%
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	118,827.00	1,854,352.00	1,973,179.00	118,827.00	1,918,513.00	2,037,340.00	3.3%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	29,020.00	0.00	29,020.00	0.00	0.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,509,255.00	2,509,255.00		2,314,727.00	2,314,727.00	-7.8%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>383,071.00</b>	<b>4,363,607.00</b>	<b>4,746,678.00</b>	<b>328,651.00</b>	<b>4,233,240.00</b>	<b>4,561,891.00</b>	<b>-3.9%</b>
<b>TOTAL, REVENUES</b>			<b>56,981,166.00</b>	<b>12,906,321.00</b>	<b>69,887,487.00</b>	<b>56,254,145.00</b>	<b>10,658,637.00</b>	<b>66,912,782.00</b>	<b>-4.3%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	19,982,746.00	7,772,539.00	27,755,285.00	20,697,216.00	4,614,051.00	25,311,267.00	-8.8%
Certificated Pupil Support Salaries		1200	575,127.00	807,784.00	1,382,911.00	713,879.00	1,173,406.00	1,887,285.00	36.5%
Certificated Supervisors' and Administrators' Salaries		1300	2,467,248.00	357,474.00	2,824,722.00	2,512,039.00	272,526.00	2,784,565.00	-1.4%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>23,025,121.00</b>	<b>8,937,797.00</b>	<b>31,962,918.00</b>	<b>23,923,134.00</b>	<b>6,059,983.00</b>	<b>29,983,117.00</b>	<b>-6.2%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	69,278.00	1,730,664.00	1,799,942.00	55,220.00	1,736,446.00	1,791,666.00	-0.5%
Classified Support Salaries		2200	2,762,235.00	1,095,713.00	3,857,948.00	2,599,821.00	876,061.00	3,475,882.00	-9.9%
Classified Supervisors' and Administrators' Salaries		2300	790,998.00	149,862.00	940,860.00	837,081.00	127,214.00	964,295.00	2.5%
Clerical, Technical and Office Salaries		2400	2,702,338.00	298,418.00	3,000,756.00	2,798,246.00	224,568.00	3,022,814.00	0.7%
Other Classified Salaries		2900	807,473.00	17,518.00	824,991.00	830,328.00	0.00	830,328.00	0.6%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>7,132,322.00</b>	<b>3,292,175.00</b>	<b>10,424,497.00</b>	<b>7,120,696.00</b>	<b>2,964,289.00</b>	<b>10,084,985.00</b>	<b>-3.3%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	3,795,010.00	4,687,226.00	8,482,236.00	3,810,385.00	3,213,966.00	7,024,351.00	-17.2%
PERS		3201-3202	1,026,369.00	429,911.00	1,456,280.00	1,233,394.00	443,173.00	1,676,567.00	15.1%
OASDI/Medicare/Alternative		3301-3302	908,624.00	343,152.00	1,251,776.00	806,109.00	271,673.00	1,077,782.00	-13.9%
Health and Welfare Benefits		3401-3402	4,844,021.00	1,782,871.00	6,626,892.00	5,266,756.00	1,414,285.00	6,681,041.00	0.8%
Unemployment Insurance		3501-3502	18,834.00	5,761.00	24,595.00	14,666.00	4,417.00	19,083.00	-22.4%
Workers' Compensation		3601-3602	570,035.00	284,041.00	854,076.00	689,645.00	208,086.00	897,731.00	5.1%
OPEB, Allocated		3701-3702	640,746.00	0.00	640,746.00	450,137.00	0.00	450,137.00	-29.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	242,406.00	0.00	242,406.00	New
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>11,803,639.00</b>	<b>7,532,962.00</b>	<b>19,336,601.00</b>	<b>12,513,498.00</b>	<b>5,555,600.00</b>	<b>18,069,098.00</b>	<b>-6.6%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	2,587,779.00	23,219.00	2,610,998.00	635,493.00	0.00	635,493.00	-75.7%
Books and Other Reference Materials		4200	235,559.00	638,160.00	873,719.00	35,770.00	272,832.00	308,602.00	-64.7%
Materials and Supplies		4300	1,520,357.00	534,248.00	2,054,605.00	997,465.00	256,257.00	1,253,722.00	-39.0%

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)	
Noncapitalized Equipment		4400	114,446.00	187,596.00	302,042.00	198,325.00	16,125.00	214,450.00	-29.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>4,458,141.00</b>	<b>1,383,223.00</b>	<b>5,841,364.00</b>	<b>1,867,053.00</b>	<b>545,214.00</b>	<b>2,412,267.00</b>	<b>-58.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	6,519.00	6,519.00	0.00	0.00	0.00	-100.0%
Travel and Conferences		5200	175,677.00	100,334.00	276,011.00	74,729.00	15,031.00	89,760.00	-67.5%
Dues and Memberships		5300	19,041.00	254.00	19,295.00	15,094.00	354.00	15,448.00	-19.9%
Insurance		5400 - 5450	367,211.00	0.00	367,211.00	385,572.00	0.00	385,572.00	5.0%
Operations and Housekeeping Services		5500	1,256,338.00	12,951.00	1,269,289.00	1,522,916.00	2,951.00	1,525,867.00	20.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	957,611.00	233,487.00	1,191,098.00	811,028.00	530,674.00	1,341,702.00	12.6%
Transfers of Direct Costs		5710	(163,189.00)	163,189.00	0.00	(8,868.00)	8,868.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,919.00)	0.00	(3,919.00)	(4,700.00)	0.00	(4,700.00)	19.9%
Professional/Consulting Services and Operating Expenditures		5800	2,153,981.00	2,281,937.00	4,435,918.00	1,715,820.00	2,411,153.00	4,126,973.00	-7.0%
Communications		5900	187,165.00	1,627.00	188,792.00	201,283.00	127.00	201,410.00	6.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,949,916.00</b>	<b>2,800,298.00</b>	<b>7,750,214.00</b>	<b>4,712,874.00</b>	<b>2,969,158.00</b>	<b>7,682,032.00</b>	<b>-0.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	85,761.00	19,536.00	105,297.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	1,312,815.00	1,312,815.00	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	1,437.00	22,932.00	24,369.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	253,106.00	338,453.00	591,559.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>340,304.00</b>	<b>1,693,736.00</b>	<b>2,034,040.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	167,328.00	167,328.00	0.00	157,328.00	157,328.00	-6.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
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	54,147.00	0.00	54,147.00	34,214.00	0.00	34,214.00	-36.8%
Other Debt Service - Principal		7439	828,449.00	99,865.00	928,314.00	846,859.00	0.00	846,859.00	-8.8%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>882,596.00</b>	<b>267,193.00</b>	<b>1,149,789.00</b>	<b>881,073.00</b>	<b>157,328.00</b>	<b>1,038,401.00</b>	<b>-9.7%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,079,755.00)	1,079,755.00	0.00	(663,137.00)	663,137.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(447,202.00)	0.00	(447,202.00)	(338,940.00)	0.00	(338,940.00)	-24.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(1,526,957.00)</b>	<b>1,079,755.00</b>	<b>(447,202.00)</b>	<b>(1,002,077.00)</b>	<b>663,137.00</b>	<b>(338,940.00)</b>	<b>-24.2%</b>
<b>TOTAL, EXPENDITURES</b>			<b>51,065,082.00</b>	<b>26,987,139.00</b>	<b>78,052,221.00</b>	<b>50,016,251.00</b>	<b>18,914,709.00</b>	<b>68,930,960.00</b>	<b>-11.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	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%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	799,835.00	0.00	799,835.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			799,835.00	0.00	799,835.00	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL, SOURCES</b>			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%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(7,924,397.00)	7,924,397.00	0.00	(8,256,072.00)	8,256,072.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(7,924,397.00)	7,924,397.00	0.00	(8,256,072.00)	8,256,072.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(8,724,232.00)	7,924,397.00	(799,835.00)	(8,256,072.00)	8,256,072.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	55,096,957.00	262,875.00	55,359,832.00	54,989,282.00	289,066.00	55,278,348.00	-0.1%
2) Federal Revenue		8100-8299	173,012.00	4,320,762.00	4,493,774.00	0.00	3,340,509.00	3,340,509.00	-25.7%
3) Other State Revenue		8300-8599	1,328,126.00	3,959,077.00	5,287,203.00	936,212.00	2,795,822.00	3,732,034.00	-29.4%
4) Other Local Revenue		8600-8799	383,071.00	4,363,607.00	4,746,678.00	328,651.00	4,233,240.00	4,561,891.00	-3.9%
5) TOTAL, REVENUES			56,981,166.00	12,906,321.00	69,887,487.00	56,254,145.00	10,658,637.00	66,912,782.00	-4.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		33,638,821.00	19,214,083.00	52,852,904.00	31,109,085.00	13,277,656.00	44,386,741.00	-16.0%
2) Instruction - Related Services	2000-2999		5,699,630.00	1,283,052.00	6,982,682.00	5,688,304.00	806,197.00	6,494,501.00	-7.0%
3) Pupil Services	3000-3999		2,737,520.00	1,334,325.00	4,071,845.00	3,458,030.00	1,777,239.00	5,235,269.00	28.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		39,968.00	47,938.00	87,906.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,472,560.00	1,283,753.00	4,756,313.00	4,130,613.00	690,756.00	4,821,369.00	1.4%
8) Plant Services	8000-8999		4,593,987.00	3,556,795.00	8,150,782.00	4,749,146.00	2,205,533.00	6,954,679.00	-14.7%
9) Other Outgo	9000-9999	Except 7600-7699	882,596.00	267,193.00	1,149,789.00	881,073.00	157,328.00	1,038,401.00	-9.7%
10) TOTAL, EXPENDITURES			51,065,082.00	26,987,139.00	78,052,221.00	50,016,251.00	18,914,709.00	68,930,960.00	-11.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			5,916,084.00	(14,080,818.00)	(8,164,734.00)	6,237,894.00	(8,256,072.00)	(2,018,178.00)	-75.3%
<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	799,835.00	0.00	799,835.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,924,397.00)	7,924,397.00	0.00	(8,256,072.00)	8,256,072.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,724,232.00)	7,924,397.00	(799,835.00)	(8,256,072.00)	8,256,072.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,808,148.00)	(6,156,421.00)	(8,964,569.00)	(2,018,178.00)	0.00	(2,018,178.00)	-77.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,798,575.54	7,858,007.86	18,656,583.40	7,990,427.54	1,701,586.86	9,692,014.40	-48.1%
2) Ending Balance, June 30 (E + F1e)			7,990,427.54	1,701,586.86	9,692,014.40	5,972,249.54	1,701,586.86	7,673,836.40	-20.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Stores		9712	236,954.86	0.00	236,954.86	236,954.86	0.00	236,954.86	0.0%
Prepaid Items		9713	89,379.67	0.00	89,379.67	89,379.67	0.00	89,379.67	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,701,587.63	1,701,587.63	0.00	1,701,587.63	1,701,587.63	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)									
Mandated Costs	0000	9780	3,865,169.00	0.00	3,865,169.00	3,562,985.44	0.00	3,562,985.44	-7.8%
Instructional Materials	0000	9780				1,901,368.44		1,901,368.44	
Instructional Materials (One-time Disc. F	0000	9780				595,789.00		595,789.00	
Department/Site Carryovers	0000	9780				465,591.00		465,591.00	
Facilities	0000	9780				298,659.00		298,659.00	
Mandated Costs	0000	9780	2,203,552.00		2,203,552.00				
Instructional Materials	0000	9780	595,789.00		595,789.00				
Instructional Materials (One-time Disc. F	0000	9780	465,591.00		465,591.00				
Department/Site Carryovers	0000	9780	298,659.00		298,659.00				
Facilities	0000	9780	301,578.00		301,578.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,365,561.68	0.00	2,365,561.68	2,067,929.57	0.00	2,067,929.57	-12.6%

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)	
Unassigned/Unappropriated Amount		9790	1,418,362.33	(0.77)	1,418,361.56	0.00	(0.77)	(0.77)	-100.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
7085	Learning Communities for School Success Program	0.38	0.38
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.10	0.10
9010	Other Restricted Local	1,701,587.15	1,701,587.15
<b>Total, Restricted Balance</b>		<b>1,701,587.63</b>	<b>1,701,587.63</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,292,196.00	1,259,450.00	-2.5%
3) Other State Revenue		8300-8599	1,893,685.00	1,991,356.00	5.2%
4) Other Local Revenue		8600-8799	295,167.00	289,714.00	-1.8%
5) TOTAL, REVENUES			3,481,048.00	3,540,520.00	1.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,052,358.00	1,088,304.00	3.4%
2) Classified Salaries		2000-2999	741,646.00	780,181.00	5.2%
3) Employee Benefits		3000-3999	827,651.00	863,256.00	4.3%
4) Books and Supplies		4000-4999	37,128.00	100,664.00	171.1%
5) Services and Other Operating Expenditures		5000-5999	545,063.00	539,625.00	-1.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	277,202.00	168,490.00	-39.2%
9) TOTAL, EXPENDITURES			3,481,048.00	3,540,520.00	1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	258,081.99	258,081.99	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			258,081.99	258,081.99	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			258,081.99	258,081.99	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	257,040.00	257,040.00	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	1,041.99	1,041.99	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			
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	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,292,196.00	1,259,450.00	-2.5%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,292,196.00</b>	<b>1,259,450.00</b>	<b>-2.5%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,794,061.00	1,893,685.00	5.6%
All Other State Revenue	All Other	8590	99,624.00	97,671.00	-2.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,893,685.00</b>	<b>1,991,356.00</b>	<b>5.2%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	5,453.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	289,714.00	289,714.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>295,167.00</b>	<b>289,714.00</b>	<b>-1.8%</b>
<b>TOTAL, REVENUES</b>			<b>3,481,048.00</b>	<b>3,540,520.00</b>	<b>1.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	908,512.00	941,018.00	3.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	143,846.00	147,286.00	2.4%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,052,358.00</b>	<b>1,088,304.00</b>	<b>3.4%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	446,763.00	469,416.00	5.1%
Classified Support Salaries		2200	79,633.00	90,447.00	13.6%
Classified Supervisors' and Administrators' Salaries		2300	79,338.00	67,156.00	-15.4%
Clerical, Technical and Office Salaries		2400	135,912.00	153,162.00	12.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>741,646.00</b>	<b>780,181.00</b>	<b>5.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	278,193.00	304,410.00	9.4%
PERS		3201-3202	88,869.00	92,265.00	3.8%
OASDI/Medicare/Alternative		3301-3302	60,279.00	60,003.00	-0.5%
Health and Welfare Benefits		3401-3402	353,889.00	365,165.00	3.2%
Unemployment Insurance		3501-3502	1,168.00	860.00	-26.4%
Workers' Compensation		3601-3602	45,253.00	40,553.00	-10.4%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>827,651.00</b>	<b>863,256.00</b>	<b>4.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	1,234.00	0.00	-100.0%
Materials and Supplies		4300	35,894.00	100,664.00	180.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>37,128.00</b>	<b>100,664.00</b>	<b>171.1%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,500.00	16,800.00	76.8%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	27,413.00	27,413.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,200.00	31,500.00	242.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,919.00	4,700.00	19.9%
Professional/Consulting Services and Operating Expenditures		5800	495,031.00	459,212.00	-7.2%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>545,063.00</b>	<b>539,625.00</b>	<b>-1.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	277,202.00	168,490.00	-39.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>277,202.00</b>	<b>168,490.00</b>	<b>-39.2%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,481,048.00</b>	<b>3,540,520.00</b>	<b>1.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	1,292,196.00	1,259,450.00	-2.5%
3) Other State Revenue		8300-8599	1,893,685.00	1,991,356.00	5.2%
4) Other Local Revenue		8600-8799	295,167.00	289,714.00	-1.8%
5) TOTAL, REVENUES			3,481,048.00	3,540,520.00	1.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,398,989.00	2,384,104.00	-0.6%
2) Instruction - Related Services	2000-2999		510,929.00	542,361.00	6.2%
3) Pupil Services	3000-3999		126,924.00	230,180.00	81.4%
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		277,202.00	168,490.00	-39.2%
8) Plant Services	8000-8999		167,004.00	215,385.00	29.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,481,048.00	3,540,520.00	1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	258,081.99	258,081.99	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			258,081.99	258,081.99	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			258,081.99	258,081.99	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	257,040.00	257,040.00	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	1,041.99	1,041.99	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
6130	Child Development: Center-Based Reserve Account	257,040.00	257,040.00
Total, Restricted Balance		257,040.00	257,040.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,695,529.00	3,442,113.00	-6.9%
3) Other State Revenue		8300-8599	273,787.00	273,787.00	0.0%
4) Other Local Revenue		8600-8799	23,977.00	16,900.00	-29.5%
5) TOTAL, REVENUES			3,993,293.00	3,732,800.00	-6.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,360,143.00	1,320,470.00	-2.9%
3) Employee Benefits		3000-3999	486,129.00	523,426.00	7.7%
4) Books and Supplies		4000-4999	1,866,500.00	1,655,204.00	-11.3%
5) Services and Other Operating Expenditures		5000-5999	35,200.00	38,150.00	8.4%
6) Capital Outlay		6000-6999	58,844.00	25,000.00	-57.5%
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	170,000.00	170,450.00	0.3%
9) TOTAL, EXPENDITURES			3,976,816.00	3,732,700.00	-6.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES. (A5 - B9)</b>			16,477.00	100.00	-99.4%
<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%



July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Object

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>			16,477.00	100.00	-99.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	679,789.19	696,266.19	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			679,789.19	696,266.19	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			679,789.19	696,266.19	2.4%
2) Ending Balance, June 30 (E + F1e)			696,266.19	696,366.19	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			688,208.86	688,308.86	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	8,057.33	8,057.33	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			
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	3,689,794.00	3,442,113.00	-6.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	5,735.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>3,695,529.00</b>	<b>3,442,113.00</b>	<b>-6.9%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	273,787.00	273,787.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>273,787.00</b>	<b>273,787.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	16,936.00	11,000.00	-35.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,420.00	4,600.00	-15.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,621.00	1,300.00	-19.8%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>23,977.00</b>	<b>16,900.00</b>	<b>-29.5%</b>
<b>TOTAL, REVENUES</b>			<b>3,993,293.00</b>	<b>3,732,800.00</b>	<b>-6.5%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,024,486.00	946,339.00	-7.6%
Classified Supervisors' and Administrators' Salaries		2300	262,997.00	295,519.00	12.4%
Clerical, Technical and Office Salaries		2400	72,660.00	78,612.00	8.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,360,143.00</b>	<b>1,320,470.00</b>	<b>-2.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	158,056.00	206,352.00	30.6%
OASDI/Medicare/Alternative		3301-3302	77,663.00	84,500.00	8.8%
Health and Welfare Benefits		3401-3402	223,422.00	201,333.00	-9.9%
Unemployment Insurance		3501-3502	598.00	649.00	8.5%
Workers' Compensation		3601-3602	26,390.00	30,592.00	15.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>486,129.00</b>	<b>523,426.00</b>	<b>7.7%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	160,500.00	149,988.00	-6.5%
Noncapitalized Equipment		4400	6,000.00	10,000.00	66.7%
Food		4700	1,700,000.00	1,495,216.00	-12.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,866,500.00</b>	<b>1,655,204.00</b>	<b>-11.3%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	3,000.00	0.0%
Dues and Memberships		5300	1,000.00	12,100.00	1110.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,100.00	5,100.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	21,000.00	13,450.00	-36.0%
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	4,800.00	4,500.00	-6.3%
Communications		5900	300.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>35,200.00</b>	<b>38,150.00</b>	<b>8.4%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	15,735.00	0.00	-100.0%
Equipment Replacement		6500	43,109.00	25,000.00	-42.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>58,844.00</b>	<b>25,000.00</b>	<b>-57.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	170,000.00	170,450.00	0.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>170,000.00</b>	<b>170,450.00</b>	<b>0.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,976,816.00</b>	<b>3,732,700.00</b>	<b>-6.1%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	3,695,529.00	3,442,113.00	-6.9%
3) Other State Revenue		8300-8599	273,787.00	273,787.00	0.0%
4) Other Local Revenue		8600-8799	23,977.00	16,900.00	-29.5%
5) TOTAL, REVENUES			3,993,293.00	3,732,800.00	-6.5%
<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		3,801,716.00	3,556,950.00	-6.4%
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		170,000.00	170,450.00	0.3%
8) Plant Services	8000-8999		5,100.00	5,300.00	3.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,976,816.00	3,732,700.00	-6.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			16,477.00	100.00	-99.4%
<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>			16,477.00	100.00	-99.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	679,789.19	696,266.19	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			679,789.19	696,266.19	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			679,789.19	696,266.19	2.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	8,057.33	8,057.33	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	688,208.86	688,308.86
Total, Restricted Balance		688,208.86	688,308.86

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,398.00	3,698.00	8.8%
5) TOTAL, REVENUES			3,398.00	3,698.00	8.8%
<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	63,763.00	199,823.00	213.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			63,763.00	199,823.00	213.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(60,365.00)	(196,125.00)	224.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(60,365.00)	(196,125.00)	224.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	256,490.25	196,125.25	-23.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			256,490.25	196,125.25	-23.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			256,490.25	196,125.25	-23.5%
2) Ending Balance, June 30 (E + F1e)			196,125.25	0.25	-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			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	196,125.25	0.25	-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>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%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
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	3,398.00	3,698.00	8.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>3,398.00</b>	<b>3,698.00</b>	<b>8.8%</b>
<b>TOTAL, REVENUES</b>			<b>3,398.00</b>	<b>3,698.00</b>	<b>8.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	63,763.00	199,823.00	213.4%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>63,763.00</b>	<b>199,823.00</b>	<b>213.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>63,763.00</b>	<b>199,823.00</b>	<b>213.4%</b>

July 1 Budget  
Deferred Maintenance Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (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	3,398.00	3,698.00	8.8%
5) TOTAL, REVENUES			3,398.00	3,698.00	8.8%
<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		63,763.00	199,823.00	213.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			63,763.00	199,823.00	213.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(60,365.00)	(196,125.00)	224.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(60,365.00)	(196,125.00)	224.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	256,490.25	196,125.25	-23.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			256,490.25	196,125.25	-23.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			256,490.25	196,125.25	-23.5%
2) Ending Balance, June 30 (E + F1e)			196,125.25	0.25	-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			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	196,125.25	0.25	-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%

National Elementary  
San Diego County

July 1 Budget  
Deferred Maintenance Fund  
Exhibit: Restricted Balance Detail

37 68221 0000000  
Form 14

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25,874.00	1,465.00	-94.3%
5) TOTAL, REVENUES			25,874.00	1,465.00	-94.3%
<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	27,707.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,820,000.00	64,349.00	-96.5%
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			1,847,707.00	64,349.00	-96.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,821,833.00)	(62,884.00)	-96.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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>			(1,821,833.00)	(62,884.00)	-96.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,884,717.25	62,884.25	-96.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,884,717.25	62,884.25	-96.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,884,717.25	62,884.25	-96.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
Construction Projects	0000	9780	62,884.25	0.25	-100.0%
Construction Projects	0000	9780	62,884.25		
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
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	25,874.00	1,465.00	-94.3%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>25,874.00</b>	<b>1,465.00</b>	<b>-94.3%</b>
<b>TOTAL REVENUES</b>			<b>25,874.00</b>	<b>1,465.00</b>	<b>-94.3%</b>

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



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	27,707.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>27,707.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,820,000.00	64,349.00	-96.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,820,000.00</b>	<b>64,349.00</b>	<b>-96.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,847,707.00</b>	<b>64,349.00</b>	<b>-96.5%</b>

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

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

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	25,874.00	1,465.00	-94.3%
5) TOTAL, REVENUES			25,874.00	1,465.00	-94.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,847,707.00	64,349.00	-96.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,847,707.00	64,349.00	-96.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,821,833.00)	(62,884.00)	-96.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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>			(1,821,833.00)	(62,884.00)	-96.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,884,717.25	62,884.25	-96.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,884,717.25	62,884.25	-96.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,884,717.25	62,884.25	-96.7%
2) Ending Balance, June 30 (E + F1e)			62,884.25	0.25	-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			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	62,884.25	0.25	-100.0%
Construction Projects	0000	9780		0.25	
Construction Projects	0000	9780	62,884.25		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	239,515.00	76,124.00	-68.2%
5) TOTAL, REVENUES			239,515.00	76,124.00	-68.2%
<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	36,300.00	New
6) Capital Outlay		6000-6999	0.00	37,000.00	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	73,300.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			239,515.00	2,824.00	-98.8%
<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	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>			239,515.00	2,824.00	-98.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,698,761.69	1,938,276.69	14.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,698,761.69	1,938,276.69	14.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,698,761.69	1,938,276.69	14.1%
2) Ending Balance, June 30 (E + F1e)			1,938,276.69	1,941,100.69	0.1%
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	516,401.82	567,401.82	9.9%
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	1,421,874.87	1,373,698.87	-3.4%
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>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%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	73,685.00	0.00	-100.0%
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	23,321.00	25,124.00	7.7%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	142,509.00	51,000.00	-64.2%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			239,515.00	76,124.00	-68.2%
<b>TOTAL REVENUES</b>			239,515.00	76,124.00	-68.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			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	36,300.00	New
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	36,300.00	New
<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	37,000.00	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%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	37,000.00	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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			0.00	73,300.00	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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	239,515.00	76,124.00	-68.2%
5) TOTAL, REVENUES			239,515.00	76,124.00	-68.2%
<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		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	73,300.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	73,300.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			239,515.00	2,824.00	-98.8%
<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	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>			239,515.00	2,824.00	-98.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,698,761.69	1,938,276.69	14.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,698,761.69	1,938,276.69	14.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,698,761.69	1,938,276.69	14.1%
2) Ending Balance, June 30 (E + F1e)			1,938,276.69	1,941,100.69	0.1%
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			516,401.82	567,401.82	9.9%
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	1,421,874.87	1,373,698.87	-3.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
9010	Other Restricted Local	516,401.82	567,401.82
Total, Restricted Balance		516,401.82	567,401.82



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	188.00	208.00	10.6%
5) TOTAL, REVENUES			188.00	208.00	10.6%
<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>			188.00	208.00	10.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			188.00	208.00	10.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,037.25	14,225.25	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,037.25	14,225.25	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,037.25	14,225.25	1.3%
2) Ending Balance, June 30 (E + F1e)			14,225.25	14,433.25	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	14,225.25	14,225.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	208.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	188.00	208.00	10.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>188.00</b>	<b>208.00</b>	<b>10.6%</b>
<b>TOTAL, REVENUES</b>			<b>188.00</b>	<b>208.00</b>	<b>10.6%</b>

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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

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



<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
7710	State School Facilities Projects	14,225.25	14,225.25
Total, Restricted Balance		14,225.25	14,225.25

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>			188.00	208.00	10.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,037.25	14,225.25	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,037.25	14,225.25	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,037.25	14,225.25	1.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	14,225.25	14,225.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	208.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	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	188.00	208.00	10.6%
5) TOTAL, REVENUES			188.00	208.00	10.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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>			188.00	208.00	10.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
Expenditures by Object

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	10,107.00	8,608.00	-14.8%
5) TOTAL, REVENUES			10,107.00	8,608.00	-14.8%
<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	405,463.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			405,463.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(395,356.00)	8,608.00	-102.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	799,835.00	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			799,835.00	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>			404,479.00	8,608.00	-97.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	645,222.95	1,049,701.95	62.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			645,222.95	1,049,701.95	62.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			645,222.95	1,049,701.95	62.7%
2) Ending Balance, June 30 (E + F1e)			1,049,701.95	1,058,309.95	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		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	1,049,701.95	1,058,309.95	0.8%
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	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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
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	10,107.00	8,608.00	-14.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>10,107.00</b>	<b>8,608.00</b>	<b>-14.8%</b>
<b>TOTAL, REVENUES</b>			<b>10,107.00</b>	<b>8,608.00</b>	<b>-14.8%</b>

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



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	405,463.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>405,463.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>405,463.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	799,835.00	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>799,835.00</b>	<b>0.00</b>	<b>-100.0%</b>
<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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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 Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>799,835.00</b>	<b>0.00</b>	<b>-100.0%</b>

July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
Expenditures by Function

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	10,107.00	8,608.00	-14.8%
5) TOTAL, REVENUES			10,107.00	8,608.00	-14.8%
<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		405,463.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			405,463.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(395,356.00)	8,608.00	-102.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	799,835.00	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			799,835.00	0.00	-100.0%

July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
Expenditures by Function

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>			404,479.00	8,608.00	-97.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	645,222.95	1,049,701.95	62.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			645,222.95	1,049,701.95	62.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			645,222.95	1,049,701.95	62.7%
2) Ending Balance, June 30 (E + F1e)			1,049,701.95	1,058,309.95	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,049,701.95	1,058,309.95	0.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	943,615.00	0.00	-100.0%
5) TOTAL, REVENUES			943,615.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,337,206.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,337,206.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(393,591.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

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>			(393,591.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			963,881.00	570,290.00	-40.8%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			963,881.00	570,290.00	-40.8%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			963,881.00	570,290.00	-40.8%
2) Ending Balance, June 30 (E + F1e)			570,290.00	570,290.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments			0.00	0.00	0.0%
d) Assigned					
Other Assignments			570,290.00	570,290.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	885,760.00	0.00	-100.0%
Unsecured Roll		8612	57,855.00	0.00	-100.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>943,615.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>943,615.00</b>	<b>0.00</b>	<b>-100.0%</b>

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	345,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	992,206.00	0.00	-100.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,337,206.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>1,337,206.00</b>	<b>0.00</b>	<b>-100.0%</b>

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

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	943,615.00	0.00	-100.0%
5) TOTAL, REVENUES			943,615.00	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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,337,206.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,337,206.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(393,591.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(393,591.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	963,881.00	570,290.00	-40.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			963,881.00	570,290.00	-40.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			963,881.00	570,290.00	-40.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	570,290.00	570,290.00	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%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	3,677,894.00	3,651,386.00	-0.7%
2) Federal Revenue		8100-8299	486,250.00	464,297.00	-4.5%
3) Other State Revenue		8300-8599	604,181.00	549,829.00	-9.0%
4) Other Local Revenue		8600-8799	18,234.00	18,527.00	1.6%
5) TOTAL, REVENUES			4,786,559.00	4,684,039.00	-2.1%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	1,414,259.00	1,750,341.00	23.8%
2) Classified Salaries		2000-2999	366,334.96	418,232.00	14.2%
3) Employee Benefits		3000-3999	554,248.00	722,650.00	30.4%
4) Books and Supplies		4000-4999	629,804.00	552,314.00	-12.3%
5) Services and Other Operating Expenses		5000-5999	1,143,691.00	1,141,857.00	-0.2%
6) Depreciation		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, EXPENSES			4,108,336.96	4,585,394.00	11.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			678,222.04	98,645.00	-85.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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 NET POSITION (C + D4)</b>			678,222.04	98,645.00	-85.5%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,854,912.44	5,533,134.48	14.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,854,912.44	5,533,134.48	14.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,854,912.44	5,533,134.48	14.0%
2) Ending Net Position, June 30 (E + F1e)			5,533,134.48	5,631,779.48	1.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.78	0.78	0.0%
c) Unrestricted Net Position		9790	5,533,133.70	5,631,778.70	1.8%

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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) 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		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) 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. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment State Aid - Current Year		8011	2,868,429.00	2,868,857.00	0.0%
Education Protection Account State Aid - Current Year		8012	468,960.00	435,100.00	-7.2%
State Aid - Prior Years		8019	0.00	0.00	0.0%
<b>LCFF Transfers</b>					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	340,505.00	347,429.00	2.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>3,677,894.00</b>	<b>3,651,386.00</b>	<b>-0.7%</b>
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	267,660.00	284,772.00	6.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	150,000.00	135,000.00	-10.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	15,000.00	15,000.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	53,590.00	19,525.00	-63.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4124, 4126, 4127, 4128, 5510, 5630	8290	0.00	10,000.00	New
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>486,250.00</b>	<b>464,297.00</b>	<b>-4.5%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	23,774.00	25,134.00	5.7%
Mandated Costs Reimbursements		8550	69,960.00	5,555.00	-92.1%
Lottery - Unrestricted and Instructional Materials		8560	47,880.00	70,737.00	47.7%
After School Education and Safety (ASES)	6010	8590	182,341.00	163,800.00	-10.2%
Charter School Facility Grant	6030	8590	280,226.00	284,603.00	1.6%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>604,181.00</b>	<b>549,829.00</b>	<b>-9.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
<b>Sales</b>					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	9,234.00	9,527.00	3.2%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>Fees and Contracts</b>					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	9,000.00	9,000.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
<b>Transfers of Apportionments</b>					
<b>Special Education SELPA Transfers</b>					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
<b>Other Transfers of Apportionments</b>					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>18,234.00</b>	<b>18,527.00</b>	<b>1.6%</b>
<b>TOTAL, REVENUES</b>			<b>4,786,559.00</b>	<b>4,684,039.00</b>	<b>-2.1%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,225,809.00	1,505,341.00	22.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	188,450.00	245,000.00	30.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,414,259.00</b>	<b>1,750,341.00</b>	<b>23.8%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	136,074.96	150,749.00	10.8%
Classified Supervisors' and Administrators' Salaries		2300	5,000.00	5,000.00	0.0%
Clerical, Technical and Office Salaries		2400	187,514.00	222,118.00	18.5%
Other Classified Salaries		2900	37,746.00	40,365.00	6.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>366,334.96</b>	<b>418,232.00</b>	<b>14.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	215,725.00	284,517.00	31.9%
PERS		3201-3202	41,927.00	60,541.00	44.4%
OASDI/Medicare/Alternative		3301-3302	39,605.00	48,873.00	23.4%
Health and Welfare Benefits		3401-3402	223,600.00	279,500.00	25.0%
Unemployment Insurance		3501-3502	826.00	1,021.00	23.6%
Workers' Compensation		3601-3602	32,565.00	48,198.00	48.0%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>554,248.00</b>	<b>722,650.00</b>	<b>30.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	32,000.00	30,000.00	-6.3%
Books and Other Reference Materials		4200	62,340.00	30,000.00	-51.9%
Materials and Supplies		4300	165,808.00	143,034.00	-13.7%
Noncapitalized Equipment		4400	89,590.00	51,000.00	-43.1%
Food		4700	280,066.00	298,280.00	6.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>629,804.00</b>	<b>552,314.00</b>	<b>-12.3%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,000.00	2,000.00	-75.0%
Dues and Memberships		5300	5,400.00	9,399.00	74.1%
Insurance		5400-5450	12,000.00	12,500.00	4.2%
Operations and Housekeeping Services		5500	8,000.00	6,000.00	-25.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	423,744.00	429,742.00	1.4%
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	683,347.00	679,016.00	-0.6%
Communications		5900	3,200.00	3,200.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>1,143,691.00</b>	<b>1,141,857.00</b>	<b>-0.2%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			0.00	0.00	0.0%
<b>TOTAL EXPENSES</b>			4,108,336.96	4,585,394.00	11.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (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	3,677,894.00	3,651,386.00	-0.7%
2) Federal Revenue		8100-8299	486,250.00	464,297.00	-4.5%
3) Other State Revenue		8300-8599	604,181.00	549,829.00	-9.0%
4) Other Local Revenue		8600-8799	18,234.00	18,527.00	1.6%
5) TOTAL, REVENUES			4,786,559.00	4,684,039.00	-2.1%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,224,941.00	2,626,672.00	18.1%
2) Instruction - Related Services	2000-2999		598,845.00	712,547.00	19.0%
3) Pupil Services	3000-3999		383,564.00	335,477.00	-12.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		301,646.00	356,716.00	18.3%
8) Plant Services	8000-8999		599,340.96	553,982.00	-7.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			4,108,336.96	4,585,394.00	11.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			678,222.04	98,645.00	-85.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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 NET POSITION (C + D4)</b>			678,222.04	98,645.00	-85.5%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,854,912.44	5,533,134.48	14.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,854,912.44	5,533,134.48	14.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,854,912.44	5,533,134.48	14.0%
2) Ending Net Position, June 30 (E + F1e)			5,533,134.48	5,631,779.48	1.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.78	0.78	0.0%
c) Unrestricted Net Position		9790	5,533,133.70	5,631,778.70	1.8%

<b>Resource</b>	<b>Description</b>	<b>2018-19 Estimated Actuals</b>	<b>2019-20 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	0.47	0.47
6300	Lottery: Instructional Materials	0.31	0.31
<b>Total, Restricted Net Position</b>		<b>0.78</b>	<b>0.78</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>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)	4,977.19	4,977.19	5,146.19	4,913.83	4,913.83	4,977.19
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	4,977.19	4,977.19	5,146.19	4,913.83	4,913.83	4,977.19
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	2.46	2.46	2.46	2.46	2.46	2.46
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.56	0.56	0.56	0.56	0.56	0.56
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. <b>Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	3.02	3.02	3.02	3.02	3.02	3.02
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	4,980.21	4,980.21	5,149.21	4,916.85	4,916.85	4,980.21
<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>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>						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	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>						
5. Total Charter School Regular ADA	330.34	330.34	330.34	346.75	346.75	346.75
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	330.34	330.34	330.34	346.75	346.75	346.75
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	330.34	330.34	330.34	346.75	346.75	346.75

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)	EN
1000 - Certificated Salaries	31,962,918.00	301	0.00	303	31,962,918.00	305	285,645.00		307	31,677,273.00	31
2000 - Classified Salaries	10,424,497.00	311	0.00	313	10,424,497.00	315	602,291.00		317	9,822,206.00	33
3000 - Employee Benefits	19,336,601.00	321	640,746.00	323	18,695,855.00	325	361,782.00		327	18,334,073.00	35
4000 - Books, Supplies Equip Replace. (6500)	6,432,923.00	331	0.00	333	6,432,923.00	335	1,403,851.00		337	5,029,072.00	37
5000 - Services. . . & 7300 - Indirect Costs	7,303,012.00	341	87,906.00	343	7,215,106.00	345	447,032.00		347	6,768,074.00	39
<b>TOTAL</b>					<b>74,731,299.00</b>	<b>365</b>			<b>TOTAL</b>	<b>71,630,698.00</b>	<b>31</b>

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	EN
1. Teacher Salaries as Per EC 41011. . . . .		1100	27,755,285.00 3
2. Salaries of Instructional Aides Per EC 41011. . . . .		2100	1,799,942.00 3
3. STRS. . . . .		3101 & 3102	7,465,503.00 3
4. PERS. . . . .		3201 & 3202	285,290.00 3
5. OASDI - Regular, Medicare and Alternative. . . . .		3301 & 3302	595,317.00 3
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .		3401 & 3402	4,444,645.00 3
7. Unemployment Insurance. . . . .		3501 & 3502	18,956.00 3
8. Workers' Compensation Insurance. . . . .		3601 & 3602	626,250.00 3
9. OPEB, Active Employees (EC 41372). . . . .		3751 & 3752	0.00
10. Other Benefits (EC 22310). . . . .		3901 & 3902	0.00 3
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			42,991,188.00 3
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). . . . .			4,883.00 3
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			3
14. TOTAL SALARIES AND BENEFITS. . . . .			42,986,305.00 3
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. . . . .			60.01%
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) . . . . .	60.01%
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) . . . . .	71,630,698.00
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)	El N
1000 - Certificated Salaries	29,983,117.00	301	0.00	303	29,983,117.00	305	302,734.00		307	29,680,383.00	30
2000 - Classified Salaries	10,084,985.00	311	0.00	313	10,084,985.00	315	679,894.00		317	9,405,091.00	3
3000 - Employee Benefits	18,069,098.00	321	450,137.00	323	17,618,961.00	325	371,913.00		327	17,247,048.00	3
4000 - Books, Supplies Equip Replace. (6500)	2,412,267.00	331	0.00	333	2,412,267.00	335	855,878.00		337	1,556,389.00	3
5000 - Services... & 7300 - Indirect Costs	7,343,092.00	341	0.00	343	7,343,092.00	345	513,890.00		347	6,829,202.00	3
<b>TOTAL</b>					<b>67,442,422.00</b>	<b>365</b>			<b>TOTAL</b>	<b>64,718,113.00</b>	<b>3</b>

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	El N
1. Teacher Salaries as Per EC 41011		1100	25,311,267.00 3
2. Salaries of Instructional Aides Per EC 41011		2100	1,791,666.00 3
3. STRS		3101 & 3102	6,064,130.00 3
4. PERS		3201 & 3202	258,792.00 3
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	483,063.00 3
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	4,358,496.00 3
7. Unemployment Insurance		3501 & 3502	13,351.00 3
8. Workers' Compensation Insurance		3601 & 3602	629,100.00 3
9. OPEB, Active Employees (EC 41372)		3751 & 3752	242,406.00 3
10. Other Benefits (EC 22310)		3901 & 3902	0.00 3
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			39,152,271.00 3
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)			0.00 3
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			3
14. TOTAL SALARIES AND BENEFITS			39,152,271.00 3
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.			60.50%
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)	60.50%
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)	64,718,113.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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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	5,336	5,334		
Charter School				
<b>Total ADA</b>	<b>5,336</b>	<b>5,334</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	5,114	5,168		
Charter School				
<b>Total ADA</b>	<b>5,114</b>	<b>5,168</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	5,144	5,146		
Charter School		0		
<b>Total ADA</b>	<b>5,144</b>	<b>5,146</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	4,977			
Charter School	0			
<b>Total ADA</b>	<b>4,977</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	5,531	5,412		
Charter School				
<b>Total Enrollment</b>	<b>5,531</b>	<b>5,412</b>	<b>2.2%</b>	<b>Not Met</b>
Second Prior Year (2017-18)				
District Regular	5,309	5,372		
Charter School				
<b>Total Enrollment</b>	<b>5,309</b>	<b>5,372</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	5,205	5,190		
Charter School				
<b>Total Enrollment</b>	<b>5,205</b>	<b>5,190</b>	<b>0.3%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	5,124			
Charter School				
<b>Total Enrollment</b>	<b>5,124</b>			

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

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

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

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

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

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

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	5,168	5,412	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>5,168</b>	<b>5,412</b>	<b>95.5%</b>
Second Prior Year (2017-18)			
District Regular	5,148	5,372	
Charter School			
<b>Total ADA/Enrollment</b>	<b>5,148</b>	<b>5,372</b>	<b>95.8%</b>
First Prior Year (2018-19)			
District Regular	4,977	5,190	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>4,977</b>	<b>5,190</b>	<b>95.9%</b>
Historical Average Ratio:			95.7%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>96.2%</b>

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	4,914	5,124		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>4,914</b>	<b>5,124</b>	<b>95.9%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular	4,914	5,124		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,914</b>	<b>5,124</b>	<b>95.9%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular	4,914	5,124		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,914</b>	<b>5,124</b>	<b>95.9%</b>	<b>Met</b>

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

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

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

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

**4. CRITERION: LCFF Revenue**

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

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

**Projected LCFF Revenue**

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	5,149.21	4,980.21	4,916.85	4,916.85
b. Prior Year ADA (Funded)		5,149.21	4,980.21	4,916.85
c. Difference (Step 1a minus Step 1b)		(169.00)	(63.36)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-3.28%	-1.27%	0.00%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		55,359,832.00	55,278,348.00	56,035,179.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		1,804,730.52	1,658,350.44	1,568,985.01
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		1,804,730.52	1,658,350.44	1,568,985.01
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)</b>		-0.02%	1.73%	2.80%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		-1.02% to .98%	.73% to 2.73%	1.80% to 3.80%

**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)	8,350,762.00	8,350,762.00	8,350,762.00	8,350,762.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

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

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	55,437,462.00	55,329,787.00	56,077,946.00	57,624,636.00
District's Projected Change in LCFF Revenue:		-0.19%	1.35%	2.76%
LCFF Revenue Standard:		-1.02% to .98%	.73% to 2.73%	1.80% to 3.80%
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)	37,381,259.26	45,729,698.06	81.7%
Second Prior Year (2017-18)	38,392,817.69	45,814,936.56	83.8%
First Prior Year (2018-19)	41,961,082.00	51,065,082.00	82.2%
Historical Average Ratio:			82.6%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	79.6% to 85.8%	79.6% to 85.6%	79.6% to 85.6%

**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)	43,557,328.00	50,016,251.00	87.1%	Not Met
1st Subsequent Year (2020-21)	44,677,097.00	51,100,640.00	87.4%	Not Met
2nd Subsequent Year (2021-22)	45,751,715.00	52,307,935.00	87.5%	Not Met

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

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

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

This is due to an increase in CalSTRS and CalPERS employer contribution rate, step & column and a 2% cost of living adjustment.

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-0.02%	1.73%	2.80%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.02% to 9.98%	-8.27% to 11.73%	-7.20% to 12.80%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.02% to 4.98%	-3.27% to 6.73%	-2.20% to 7.80%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8298) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	4,493,774.00		
Budget Year (2019-20)	3,340,509.00	-25.66%	Yes
1st Subsequent Year (2020-21)	3,407,319.00	2.00%	No
2nd Subsequent Year (2021-22)	3,475,466.00	2.00%	No

Explanation:  
(required if Yes)

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	5,287,203.00		
Budget Year (2019-20)	3,732,034.00	-29.41%	Yes
1st Subsequent Year (2020-21)	3,815,909.00	2.25%	No
2nd Subsequent Year (2021-22)	3,896,540.00	2.11%	No

Explanation:  
(required if Yes)

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	4,746,678.00		
Budget Year (2019-20)	4,561,891.00	-3.89%	No
1st Subsequent Year (2020-21)	4,631,333.00	1.52%	No
2nd Subsequent Year (2021-22)	4,698,090.00	1.44%	No

Explanation:  
(required if Yes)

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	5,841,364.00		
Budget Year (2019-20)	2,412,267.00	-58.70%	Yes
1st Subsequent Year (2020-21)	2,345,144.00	-2.78%	No
2nd Subsequent Year (2021-22)	2,309,012.00	-1.54%	No

Explanation:  
(required if Yes)

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

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

First Prior Year (2018-19)	7,750,214.00		
Budget Year (2019-20)	7,682,032.00	-0.88%	No
1st Subsequent Year (2020-21)	7,877,774.00	2.55%	No
2nd Subsequent Year (2021-22)	7,813,679.00	-0.81%	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)	14,527,655.00		
Budget Year (2019-20)	11,634,434.00	-19.92%	Not Met
1st Subsequent Year (2020-21)	11,854,561.00	1.89%	Met
2nd Subsequent Year (2021-22)	12,070,096.00	1.82%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	13,591,578.00		
Budget Year (2019-20)	10,094,299.00	-25.73%	Not Met
1st Subsequent Year (2020-21)	10,222,918.00	1.27%	Met
2nd Subsequent Year (2021-22)	10,122,691.00	-0.98%	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)

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

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

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

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

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

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

This is due to carryover and unearned revenues from the 2017-18 fiscal year.

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

**7. CRITERION: Facilities Maintenance**

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	68,930,960.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	68,930,960.00	2,067,928.80	2,163,353.00	Met

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

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

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

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

**8. CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,873,016.29	1,939,402.18	2,365,561.68
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	975,586.14	775,076.07	1,418,362.33
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	(0.77)
e. Available Reserves (Lines 1a through 1d)	2,848,602.43	2,714,478.25	3,783,923.24
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	62,433,876.20	64,646,739.42	78,852,056.00
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)	62,433,876.20	64,646,739.42	78,852,056.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	4.6%	4.2%	4.8%
<b>District's Deficit Spending Standard Percentage Levels     (Line 3 times 1/3):</b>	<b>1.5%</b>	<b>1.4%</b>	<b>1.6%</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)	1,765,492.34	45,729,698.06	N/A	Met
Second Prior Year (2017-18)	(2,115,941.87)	45,814,936.56	4.6%	Not Met
First Prior Year (2018-19)	(2,808,148.00)	51,864,917.00	5.4%	Not Met
Budget Year (2019-20) (Information only)	(2,018,178.00)	50,016,251.00		

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

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

1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

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

This is due to spending down carryover monies from the 2017-18 fiscal year and an increase in encroachment.

**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)	5,201,334.26	10,693,265.07	N/A	Met
Second Prior Year (2017-18)	10,139,515.07	12,914,517.41	N/A	Met
First Prior Year (2018-19)	8,888,934.41	10,798,575.54	N/A	Met
Budget Year (2019-20) (information only)	7,990,427.54			

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

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

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

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

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

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

Percentage Level	District ADA		
5% or \$69,000 (greater of)	0	to	300
4% or \$69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4 Subsequent Years, Form MYP, Line F2, if available.)	4,914	4,914	4,914
<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:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	68,930,960.00	70,462,079.00	70,415,860.00
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)	68,930,960.00	70,462,079.00	70,415,860.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	2,067,928.80	2,113,862.37	2,112,475.80
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	2,067,928.80	2,113,862.37	2,112,475.80

**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	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,067,929.57	2,113,862.37	2,112,475.80
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.77)	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)	2,067,928.80	2,113,862.37	2,112,475.80
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	2,067,928.80	2,113,862.37	2,112,475.80
Status:	Met	Met	Met

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

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

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

Explanation:  
(required if NOT met)



**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

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

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

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

No

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

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

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

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

No

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2018-19)	(7,924,397.00)			
Budget Year (2019-20)	(8,256,072.00)	331,675.00	4.2%	Met
1st Subsequent Year (2020-21)	(8,474,003.00)	217,931.00	2.6%	Met
2nd Subsequent Year (2021-22)	(6,996,618.00)	(1,477,385.00)	-17.4%	Not 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)	799,835.00			
Budget Year (2019-20)	0.00	(799,835.00)	-100.0%	Not 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

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) This is due to LCAP carryover funds used for reducing our special education encroachment.

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)

This fund transfer in the 2018-19 was one-time in nature.

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

Project Information:  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

- 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	4			1,297,130
Certificates of Participation				
General Obligation Bonds	27			25,410,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
MITI ERP Implementation	0			0
<b>TOTAL:</b>				26,707,130

Type of Commitment (continued)	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases	790,212	790,212	190,077	190,077
Certificates of Participation				
General Obligation Bonds	1,342,831	1,060,581	1,093,981	1,126,681
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
MITI ERP Implementation	82,597	0	0	0
<b>Total Annual Payments:</b>	<b>2,215,640</b>	<b>1,850,793</b>	<b>1,284,058</b>	<b>1,316,758</b>
<b>Has total annual payment increased over prior year (2018-19)?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>

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**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?

Yes

b. Do benefits continue past age 65?

Yes

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Lifetime Benefits are limited to a small number of Governing Board Members (5). These benefits are no longer available to anyone in the District.

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

Actuarial

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

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

15,413,028.00
0.00
15,413,028.00
Actuarial
Dec. 31, 2018

Data must be entered.

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)
692,543.00	674,873.00	657,203.00
341,312.00	358,377.00	376,296.00
44	44	44

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

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3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

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

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	324.0	321.0	321.0	321.0

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

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

Yes

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

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

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

**Negotiations Settled**

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

Oct. 10, 2018

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

Yes

If Yes, date of Superintendent and CBO certification:

Sep. 21, 2018

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

Yes

If Yes, date of budget revision board adoption:

Dec. 12, 2018

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)?			
<b>One Year Agreement</b>			
Total cost of salary settlement			
% change in salary schedule from prior year or			
<b>Multiyear Agreement</b>			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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



**Negotiations Not Settled**

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	4,383,581	4,383,581	4,383,581
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

**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)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	525,869	536,386	547,114
3. Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

**Certificated (Non-management) - Other**

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


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

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	184.2	184.3	184.3	184.3

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

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

No

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

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

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

Salaries were settled, but benefits are not settled yet.

**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")

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

**Negotiations Not Settled**

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

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

7. Amount included for any tentative salary schedule increases

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	No	No
1,794,812	1,794,812	1,794,812
100.0%	100.0%	100.0%
5.0%	5.0%	5.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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**Classified (Non-management) Step and Column Adjustments**

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
181,526	185,156	188,860
2.0%	2.0%	2.0%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
No	No	No

**Classified (Non-management) - Other**

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	41.7	41.7	41.7	41.7

**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.

Salaries were settled, but benefits are not settled yet.

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

**Negotiations Not Settled**

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

4. Amount included for any tentative salary schedule increases

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Amount included for any tentative salary schedule increases			

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
Total cost of H&W benefits	656,182	656,182	656,182
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	79,984	81,584	83,216
Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun. 26, 2019

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:  
(optional)

**End of School District Budget Criteria and Standards Review**

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	54,989,282.00	1.36%	55,737,441.00	2.77%	57,284,131.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	936,212.00	0.00%	936,212.00	0.00%	936,212.00
4. Other Local Revenues	8600-8799	328,651.00	0.00%	328,651.00	0.00%	328,651.00
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	(8,256,072.00)	2.64%	(8,474,003.00)	-17.43%	(6,996,618.00)
6. Total (Sum lines A1 thru A5c)		47,998,073.00	1.10%	48,528,301.00	6.23%	51,552,376.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				23,923,134.00		24,370,040.00
b. Step & Column Adjustment				478,462.68		487,400.80
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(31,556.68)		(31,555.80)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,923,134.00	1.87%	24,370,040.00	1.87%	24,825,885.00
2. Classified Salaries						
a. Base Salaries				7,120,696.00		7,248,341.00
b. Step & Column Adjustment				142,413.92		144,966.82
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(14,768.92)		(14,768.82)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,120,696.00	1.79%	7,248,341.00	1.80%	7,378,539.00
3. Employee Benefits	3000-3999	12,513,498.00	4.36%	13,058,716.00	3.74%	13,547,291.00
4. Books and Supplies	4000-4999	1,867,053.00	-4.28%	1,787,053.00	0.00%	1,787,053.00
5. Services and Other Operating Expenditures	5000-5999	4,712,874.00	2.67%	4,838,490.00	2.74%	4,971,167.00
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	881,073.00	-9.19%	800,077.00	0.00%	800,077.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,002,077.00)	0.00%	(1,002,077.00)	0.00%	(1,002,077.00)
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)		50,016,251.00	2.17%	51,100,640.00	2.36%	52,307,935.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(2,018,178.00)		(2,572,339.00)		(755,559.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)						
		7,990,427.54		5,972,249.54		3,399,910.54
2. Ending Fund Balance (Sum lines C and D1)						
		5,972,249.54		3,399,910.54		2,644,351.54
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	341,334.53		341,334.53		341,334.53
b. Restricted	9740					
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	3,562,985.44		944,713.64		190,541.21
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,067,929.57		2,113,862.37		2,112,475.80
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,972,249.54		3,399,910.54		2,644,351.54

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	2,067,929.57		2,113,862.37		2,112,475.80
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		2,067,929.57		2,113,862.37		2,112,475.80
<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.						
Adjustments to budget						



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	289,066.00	3.00%	297,738.00	2.80%	306,075.00
2. Federal Revenues	8100-8299	3,340,509.00	2.00%	3,407,319.00	2.00%	3,475,466.00
3. Other State Revenues	8300-8599	2,795,822.00	3.00%	2,879,697.00	2.80%	2,960,328.00
4. Other Local Revenues	8600-8799	4,233,240.00	1.64%	4,302,682.00	1.55%	4,369,439.00
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	8,256,072.00	2.64%	8,474,003.00	-17.43%	6,996,618.00
6. Total (Sum lines A1 thru A5c)		18,914,709.00	2.36%	19,361,439.00	-6.47%	18,107,926.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,059,983.00		6,203,108.00
b. Step & Column Adjustment				121,199.66		124,062.16
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				21,925.34		(525,669.16)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,059,983.00	2.36%	6,203,108.00	-6.47%	5,801,501.00
2. Classified Salaries						
a. Base Salaries				2,964,289.00		3,034,300.00
b. Step & Column Adjustment				59,285.78		60,686.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				10,725.22		(257,135.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,964,289.00	2.36%	3,034,300.00	-6.47%	2,837,851.00
3. Employee Benefits	3000-3999	5,555,600.00	2.36%	5,686,813.00	-6.47%	5,318,633.00
4. Books and Supplies	4000-4999	545,214.00	2.36%	558,091.00	-6.47%	521,959.00
5. Services and Other Operating Expenditures	5000-5999	2,969,158.00	2.36%	3,039,284.00	-6.47%	2,842,512.00
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	157,328.00	0.00%	157,328.00	0.00%	157,328.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	663,137.00	2.92%	682,515.00	-7.97%	628,141.00
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)				0.00		0.00
11. Total (Sum lines B1 thru B10)		18,914,709.00	2.36%	19,361,439.00	-6.47%	18,107,925.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		0.00		0.00		1.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,701,586.86		1,701,586.86		1,701,586.86
2. Ending Fund Balance (Sum lines C and D1)		1,701,586.86		1,701,586.86		1,701,587.86
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,701,587.63		1,701,586.86		1,701,587.86
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	(0.77)		0.00		0.00
f. Total Components of Ending Fund Balance		1,701,586.86		1,701,586.86		1,701,587.86
(Line D3f must agree with line D2)		1,701,586.86		1,701,586.86		1,701,587.86

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					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
<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.						
Adjustments to budget						

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	55,278,348.00	1.37%	56,035,179.00	2.78%	57,590,206.00
2. Federal Revenues	8100-8299	3,340,509.00	2.00%	3,407,319.00	2.00%	3,475,466.00
3. Other State Revenues	8300-8599	3,732,034.00	2.25%	3,815,909.00	2.11%	3,896,540.00
4. Other Local Revenues	8600-8799	4,561,891.00	1.52%	4,631,333.00	1.44%	4,698,090.00
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)		66,912,782.00	1.46%	67,889,740.00	2.61%	69,660,302.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				29,983,117.00		30,573,148.00
b. Step & Column Adjustment				599,662.34		611,462.96
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(9,631.34)		(557,224.96)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	29,983,117.00	1.97%	30,573,148.00	0.18%	30,627,386.00
2. Classified Salaries						
a. Base Salaries				10,084,985.00		10,282,641.00
b. Step & Column Adjustment				201,699.70		205,652.82
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,043.70)		(271,903.82)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,084,985.00	1.96%	10,282,641.00	-0.64%	10,216,390.00
3. Employee Benefits	3000-3999	18,069,098.00	3.74%	18,745,529.00	0.64%	18,865,924.00
4. Books and Supplies	4000-4999	2,412,267.00	-2.78%	2,345,144.00	-1.54%	2,309,012.00
5. Services and Other Operating Expenditures	5000-5999	7,682,032.00	2.55%	7,877,774.00	-0.81%	7,813,679.00
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	1,038,401.00	-7.80%	957,405.00	0.00%	957,405.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(338,940.00)	-5.72%	(319,562.00)	17.02%	(373,936.00)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		68,930,960.00	2.22%	70,462,079.00	-0.07%	70,415,860.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(2,018,178.00)		(2,572,339.00)		(755,558.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,692,014.40		7,673,836.40		5,101,497.40
2. Ending Fund Balance (Sum lines C and D1)		7,673,836.40		5,101,497.40		4,345,939.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	341,334.53		341,334.53		341,334.53
b. Restricted	9740	1,701,587.63		1,701,586.86		1,701,587.86
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	3,562,985.44		944,713.64		190,541.21
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,067,929.57		2,113,862.37		2,112,475.80
2. Unassigned/Unappropriated	9790	(0.77)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,673,836.40		5,101,497.40		4,345,939.40

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,067,929.57		2,113,862.37		2,112,475.80
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.77)		0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,067,928.80		2,113,862.37		2,112,475.80
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
<b>2. Special education pass-through funds</b> (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
<b>2. District ADA</b> Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		4,913.83		4,913.83		4,913.83
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)		68,930,960.00		70,462,079.00		70,415,860.00
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)		68,930,960.00		70,462,079.00		70,415,860.00
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)		2,067,928.80		2,113,862.37		2,112,475.80
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,067,928.80		2,113,862.37		2,112,475.80
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES