EXHIBIT A

June 27, 2018

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
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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 less than ten miles from the border with Mexico, and five miles south of the of San Diego. The 24% of National City residents live below the poverty level, with the median household income at $41,437. More than 40% of the adult population lacks a high school diploma. The demographics of the National School District (NSD) reflect a 95% minority population. 83% percent of district population is Hispanic, which contributes to an extremely high percentage of English Language Learners (67% district-wide). All students in the district qualify for free or reduced breakfast and lunch at school each day. More than 80% of our students speak a language other than English at home.

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.

Over the last three years of Local Control Accountability Plan implementation, 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 or job alike teams to work collaboratively to increase student achievement. This release time is known as "Data Teams." This program is instrumental in several of our goals. In Goal 1, Action 3, the Enrichment Wheel and Data Teams time is used to analyze the progress of our English Learners and inform instructional practices. In Goal 2, Action 1, Data Teams are again highlighted as teachers use the release time to review results of pre and post assessments. In Goal 3, Common Core Standards are analyzed and planning time is provided for teachers, again using the release time furnished by the Enrichment Teachers.

In addition to the enrichment program, National School District has also supported all students, including students with disabilities and foster youth, through the Positive Behavior Intervention and Support (PBIS) programs. Through this three-tiered process, a system of increasing support for students in need has been implemented. A focus on Restorative Practices and Trauma Informed care is folded into all school site PBIS programs. The 2018-2019 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.

Review of Performance

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

Greatest Progress

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 of Common Core Units of Study. Math has also been a major focus, with teachers informing their instructional practices through pre assessments, SMART goals, and the Data Teams process which emphasizes on mastery of Priority Common Core 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% in ELA and 9.5% in math. In

2016-2017, English Learners continued to grow in math with 15% more English Learners meeting standards in ELA and 10% more meeting standards in math. With the implementation of Systematic ELD, (Goal 1) along with the Rigorous Units of Study in math English Language Arts, (Goals 2 and 3) English Learners are being provided more opportunities for verbal interaction and higher level thinking, thereby increasing their language skills.

All students have also demonstrated increased growth in math over the last three years. (Goal 2) Over the last three years, all students have decreased the distance from "Level 3," the standard for proficiency by 9 points. The "all students" group as well as English Learners, Socioeconomically Disadvantaged, Homeless, Two or More Races, and White student groups are in the "Yellow" designation. Students with Disabilities moved from a "Red" designation to "Orange" in 2016-2017.

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

Greatest Needs

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." 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 growth in English Language Arts through the acquisition of supplemental materials in English Language Arts, and a shift in the Data Team process to concentrate on English Language Arts in addition to math. Also, in the 2018-2018 LCAP, there is increased teacher collaboration time. 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 in increase in collaboration time, with the intent to provide teachers the time to collaborate around best instructional practices and receive job embedded professional development.

Additionally, there was an increase in student suspensions, with the "All Student" group falling from a "Green" designation to an "Orange" designation. Based on research and stakeholder input, National School District will be adding five counselors, (Goal 4, Action 1) as well as providing additional funding for Restorative Practices for both certificated and classified staff.

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

Performance Gaps

Gaps that will be addressed in this plan include:

Suspensions: As the "All Students" group is at the "Orange" level, there are no student groups two or more performance levels below. However, there was an overall increase in suspensions in 2016-2017, with African American Students, Students with Disabilities, and White students at the "Red" level. Having taken part in the San Diego County Differentiated Assistance program, National School District has determined actions steps for 2018-2019. 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.

English Language Arts: Again, the "All Students" group in English Language Arts is at the "Orange" level, so there are no student groups two performance levels below. Again, there are several groups that are at "Orange" level. These are Students with Disabilities (Red) and Socioeconomically Disadvantaged, English Learners, and Hispanic (Orange). National School District will address the needs of these students through the acquisition of supplemental English Language Arts materials, additional collaboration time for teachers, and an emphasis on English Language Arts during Data Teams time. (Goal 2, Action 9)

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

Increased or Improved services

Based on the California Dashboard results, teacher surveys and student focus groups, NSD will be focusing on the following:
1) Continued support for the Enrichment Wheel, with training, communication and improvement plans for the Data Teams process and Rigorous Units of Study in ELA and math. This will be done with funding to hire, train, supply and supervise the Enrichment Teachers. There will also be funds allocated to deepen understanding of the Data Team process and continued refinement of the Rigorous Units of Study.
2) Strengthen understanding of Systematic ELD, and the use of the Data Teams process to improve instruction for and the achievement of English Learners.
3) Continue PBIS with site-based training on Restorative Practices and Trauma Informed Care, adding additional personnel (counseling) to provide support for Tier II students.
4) Through professional learning practices, NSD will increase the expertise of teaching staff to deliver instruction using technology and instructional practices specifically targeted to provide students skills and concepts needed to master Common Core State Standards.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$68,983,980
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$14,698,777.00

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

1) Title I- Site based funds for Impact Teachers, professional development, site based training and materials
2) LCFF Base Funding- professional development in Rigorous Curriculum Design, purchase of ELA and math materials to support common core
3) Family Resource Center personnel funding
4) Certificated Salaries $19,694,479 Principals, Assistant Principals, classroom teachers, support teachers. School Site plans set goals cascading from LCAP goals, with all certificated staff working toward increasing student achievement for NSD's unduplicated pupils, homeless, and foster youth.
5) Classified Salaries $8,549,535- instructional aides contribute to the instructional program for Special Needs students. All certificated employees support the instructional program through services needed to keep operations running.
6) Employee Benefits $16,238,083
7) Services and other operating costs $6,511,629- This includes consultants and technology devices, among other items needed to provide for the instruction of NSD children.
8) Capital Outlay $15,316
9) Books and Supplies $2,907,327
10) Other Outgo ($180,166) Indirect Costs

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$55,003,701

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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	Actual
Metric/Indicator 1A. English Learner Reclassification rate will increase 5% points each year. **17-18** English Learner reclassification rate will increase 5% from 360 students to 378 **Baseline** 2015-2016 = 360 students reclassified	1.A 2015-2016 360 English Learners were reclassified 2017-2018 453 students reclassified, a 25% increase from 2015-2016.
Metric/Indicator 1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 pts. per year	1.B English Language Arts CAASPP 2015-2016 English Learners -73 from level 3 2016-2017 English Learners -62 from level 3, +11.4 points Math CAASPP

Expected	Actual
17-18 English Language Arts CAASPP: From 27.3 below level 3 to 17.3 below level 3 Math CAASPP: From 45.3 points below level 3 to 35.3 points below level 3 **Baseline** English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9) Math CAASPP: Status- low (45.3 points below level 3) Change-increased (+6.7)	2015-2016 English Learners -75.6 from level 3 2016-2017 English Learners -63 from level 3, +12.6 points

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. 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	1. 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: • Provided continued follow-up training and certification to SELD	Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III $6,000 Substitutes 1000-1999: Certificated Personnel Salaries Title III $4,000 3000-3999: Employee Benefits	Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III $1,653 Substitutes 1000-1999: Certificated Personnel Salaries Title III $147

certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies	trainers. However, with a change in personnel, only three of the trainers were re-certified.
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 using multiple measures: SELD checklists, ELA	NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD: • Fully implemented the first three out of the four Units of Study. The fourth unit will be put in place in 2018-2019. • Continued teacher training targeting ELD differentiation activities for use during the Data Teams analysis of student results on Engaging Learning Experiences and pre-post assessments. Emphasis on principal leadership with Data Teams occurred at Leadership Meetings.

and math pre-post assessments, Dat Team SMART goals.	• Analyzed effectiveness of ELD differentiation strategies by using multiple measures: SELD checklists, ELA and math pre-post assessments, Data Team SMART goals.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2. In 2017-2018 NSD: • Supported the continued use of the Data Teams agendas, focusing on the achievement of English Learners. However, only three of the four ELA units were fully implemented • Provided additional time at the District/Site early out Thursday professional development to share successful strategies. Teachers requested maximum time needed to be spent to implement the English Language Arts Units.	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

development to share successful strategies • Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time	• Analyzed effectiveness of strategies specifically targeted to English Learners generated during Data Team time. Principals shared results and best practices during leadership meetings.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 • Monitored the use of Imagine Learning licenses at each school with the goal of 20 hours per year for	Imagine Learning Software 4000-4999: Books And Supplies Title III $226,000	Imagine Learning Software 4000-4999: Books And Supplies Title III $226,000

• 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	all English Learners. Monitoring team found that usage was not consistent across schools. Higher usage in the lower grades, not all Long Term English Learners had the targeted 20 hours. • Analyzed Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners • Worked 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 was used to inform the LCAP planning process.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4. In 2017-2018 NSD will provided: • Alternative supports to Long Term English Learners (LTELS) with Title I funding. School sites worked 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 embedded these supports into their Single Plans for Student Achievement. Services included: additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum. Also, one school ran an intersession camp to develop language	1000-1999: Certificated Personnel Salaries Title I $290,000 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Title I $200,000

	through theater and music.

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.

Action 1: Systematic ELD implementationDuring 2017-2018, National School District Trainer of Trainers presented professional learning to principals during Leadership Meetings, and to teachers during Data Teams time. They were recertified in March, 2018. The ELA Units of Study were printed and provided to teachers, who implemented the units with support from the trainers and leadership. Data Teams agendas continued to focus on strategies for English Learners in mathematics. While there was no formal Data Teams processes for English Language Arts, teachers spent many hours of Data Team time planning for instruction, discussing the results of their initial implementation of the Units, and focusing on the rigor expected of their English Learners.

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

Based on the 2016-2017 CAASPP results, our services for English Learners is having a positive effect. National School District English Learners decreased their distance from level 3 by 12.6 points in math, and 11.4 points in English language arts. Additionally, the District reclassified 453 English Learners, increasing from the 2015-2016 baseline of 360. National School District attributes these positive outcomes to the Data Team processes, whereby teachers are making informed decisions based on students actual levels. The math and ELA Units of Study also emphasize student collaboration, increasing the opportunities for students in actively learn and use language. Imagine Learning results indicate that although only 40% of schools are on target to meet the usage requirement, students using show increased growth, particularly at the kindergarten and first grade levels. STAR quarter three results show 35.6% of English Learners have met or nearly met math proficiency, and 24% of English Learners have met or nearly met reading proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated expenditures for the cost for Systematic ELD recertification can be explained by the changes in personnel the last several years. Two of the trainers have taken other employment, and one of the trainers retired. Also, many school sites that had budgeted for increased support for English Learners through Impact Teacher supports had a difficult time hiring impact teachers. $290,000 was budgeted in Title I for Alternative Supports for English Learners. Estimates indicate that approximately $200,000 has been expended at this time. The reason for this is that many schools were unable to contract with impact teachers until midyear, due to a shortage of part time teaching candidates.

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.

Based on the LCFF rubrics, National School District is doing very well with this goal. English Learners in NSD were given a "green" designation based upon the California Language Development Test and the CAASPP results. NSD will build upon this success by continuing to provide site based and District supports. Based on District monitoring of Imagine Learning data, additional training for teachers on how to best incorporate Imagine Learning as a part of the daily lesson program is needed. Additional supports for the English Language Arts units of study can be found in Goal 2, Action 9 with increased collaboration time for teachers to work on Units and share best practices. Also, input during the 2018-2019 LCAP development process indicated that support from an additional ELA/ELD resource teacher is needed, which can be found in Goal 1 Action 5.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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	Actual
Metric/Indicator 2A. CAASPP results in English Language Arts CAASPP results in math **17-18** ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016 to 45% in 2016-2017 and 50% in 2017-2018 Math Smarter Balanced Assessment increase from : 30% meeting standards in 2015-2016 to 35% in 2016-2017 and 40% in 2017-2018	2.A CAASPP ELA increase from : 41% meeting standards in 2015-2016 to 42% in 2016-2017 CAASPP math increase from : 30% meeting standards in 2015-2016 to 31% in 2016-2017 Currently testing for 2017-2018, awaiting results

Expected	Actual
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 **17-18** 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 5% Math Renaissance Star proficiency results Quarter 2 2018: Students with Disabilities 6.03% English Learner 22.93% Hispanic/Latino 28.12.% Low Income 28.12 Foster Youth 5% **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%	2B. Renaissance STAR Quarter 3 results in English Language Arts and math English Language Arts Renaissance Star proficiency results Quarter 3 2018; Students with Disabilities 22.1% English Learner 24.0% Hispanic/Latino 58.4% Low Income 58.4% Foster Youth 22.5% Math Renaissance Star proficiency results Quarter 3 2018: Students with Disabilities 25.6% English Learner 35.6% Hispanic/Latino 49.1% Low Income 62.0% Foster Youth 12%
Metric/Indicator 2C. Survey Results	2C.Survey Results Teacher Surveys will indicate Common Core Standards usage:

Expected	Actual
17-18 Teacher Surveys will indicate Common Core Standards usage: Math implementation: 90% all of the time ELA implementation: 80% 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.	Math implementation: 91% all of the time ELA implementation: 69% all of the time
Metric/Indicator 2D. Broad course of study **17-18** Enrichment Wheel schedule with 100% of classes participating including Special Day Classes 55% 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	2D. Broad course of study Enrichment Wheel schedule with 100% of classes participating including Special Day Classes Results of Fifth Grade Fitness will be reported as soon as available. Currently awaiting State report and will supply data to stakeholders as soon as the information is available.
Metric/Indicator 2E. CELDT Results	2E.CELDT Results 2016-2017 CELDT Results 5% Advanced 25% Early Advanced 32% Intermediate 17% Early Intermediate 21% Beginning

Expected	Actual
17-18 2016-2017 CELDT Results 9% Advanced 29% Early Advanced 37% Intermediate 14% Early Intermediate 10% 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 **17-18** Initial English Learner Progress an Competency (ELPAC) results **Baseline** Baseline to be established based on the results of the ELPAC	2.F % of ELs who make progress toward proficiency, measured by the ELPAC 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.

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	1. In 2017-2018 NSD: • Continued to fund Enrichment Teachers to release teachers for	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,435,693 3000-3999: Employee Benefits	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,350,000 3000-3999: Employee Benefits

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: • 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	Data Teams collaboration time • Continued to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math • Provided continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers-training included fine arts, music and dance. A total of 10 trainings were held throughout the year. • Addressed Data Teams support with Leadership Team through coaching in Rigor and Relevance, as well as Leadership Data Teams agendas and Triad meetings.		

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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	2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD: • Began incorporating instructional technology into the enrichment units • Continued to provide training and curriculum development opportunities for Enrichment Teachers • Purchased and stocked needed materials for Enrichment Program • Provided program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program	Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration $50,000 Arts for Learning San Diego Coaching/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $50,000 Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $240,000 3000-3999: Employee Benefits	Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration $20,113 Arts for Learning San Diego Coaching/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $30,000 Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $240,000 3000-3999: Employee Benefits

Action 3

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

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	3. In 2017-2018 NSD: • Continued Class Size Reduction in Transitional Kindergarten. TK teachers met in Data Teams to determine student growth toward SMART goals, discuss best practices for youngest learners. There has been full and successful implementation of the RCD math Units of Study.	Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $124,000 3000-3999: Employee Benefits	Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $124,000 3000-3999: Employee Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4. In 2017-2018 NSD: • Continued embedded coaching contract, supplementing the cost of the coach for the amount not covered by SDCOE. Coach assisted preschool teachers with implementation of new Desired Results	Preschool personnel- certificated or classified 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,000 3000-3999: Employee Benefits	Preschool personnel- certificated or classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration $8,000

preschool teachers. in 2017-2018 NSD will continue to: • Continue embedded coaching contract, supplementing the cost of the coach for the amount not covered by SDCOE	Developmental Profiles systems and practices.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	In 2017-2018 NSD: • Completed 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 • Did not develop walk-through tool with	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 Base $100,000 3000-3999: Employee Benefits	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 Base $80,000 3000-3999: Employee Benefits

• 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 the Units, and next steps for implementation	stakeholder groups to assess quality of implementation of Common Core Standards Units of Study, technology to support the Units, and next steps for implementation		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	6. In 2017-2018 NSD: • Continued full-time level of Library Media Technicians • Provided training on Common Core Standards and technology use in the library setting through phase two of San	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	Library Media Technician Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $300,000 Additional books and materials for libraries 4000-4999: Books And Supplies Supplemental and Concentration $50,000

• Provide training on Common Core Standards and technology use in the library setting	Diego County Office of Education Instructional Media Resources Associates Course.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	7. In 2017-2018 NSD used its 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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $35,000	Hanover Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $41,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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:	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:	Resource Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $110,000 3000-3999: Employee Benefits	Resource Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $114,605.93 3000-3999: Employee Benefits

• 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	• Continued to employ resource teacher 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.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded time to Backwards Map/Curriculum Map ELA and/or math Units of Study.	9. 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 Thursdays and during Professional Learning Days on October 2 and January 9.	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 Supplemental and Concentration $80,000 3000-3999: Employee Benefits	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 Supplemental and Concentration $0 3000-3999: Employee Benefits

Analysis

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

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

Students in the National School District experienced increased services and rigor this year due to the action steps in this goal. Now in its fourth year of implementation, the teachers of the Instructional Enrichment Wheel continue to hone their craft and improve their curriculum. With additional training in theater, dance, and music, teachers incorporated a variety of new activities for students. They also began using technology in music and art lessons. Classroom teachers are now adept at using the Data Teams agendas, and are able to complete SMART goals and determine needed practices with enough time left over to plan instruction of the ELA Units of Study. Math Units of Study in grades 3, 4 and 6 have been revised this year. English Language Arts Units have been completed, and the first three units taught. Library media technicians went through the second level of certification with the San Diego County Office of education, and continued their monthly Professional Learning Community meetings. Finally, the Common Core Technology Resource teacher provided training for 179 teachers in 2017-2018.

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

Dashboard results indicate increased academic growth of National School District students in math, with a "Yellow" designation. Given surveys of students and teachers, the Instructional Enrichment Wheel has a very high level of satisfaction and overall effectiveness. Math results for Units of Study are uneven throughout the district, with some schools or grade levels showing high levels of achievement on the post assessments, while others show less growth between pre and post assessments. The English Language Arts Units of Study have been completed and copied for teachers. Principals have observed the ELA Units being taught, and anecdotal data shows students more engaged in the ELA Common Core Standards. However, the complexity of the units requires additional planning and instructional materials. As this is the first year of full implementation of the ELA Units, there is still work to be done for maximum positive impact for NSD students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 1: The number of Enrichment Teaches decreased from 19 to 18 between 2016-17 and 2017-2018.Goal 2 Action 2: The amount of professional development required for the Enrichment Program was less than expected. The contract has been reduced from $50,000 in 2017-2018 to $30,000 in 2018-2019.
Goal 2 Action 4: The number of hours needed for the instructional coaching was overestimated. Approximately $8,000 was needed, and $25,000 was budgeted. This item will be deleted entirely in the 2018-2019 LCAP, and coaching for preschool will be paid for completely out of preschool funding.
Goal 2 Action 5: Base funding was used to continue work on the ELA units of study. Due to substitute teacher constraints, the budget was not fully accessed.
Goal 2 Action 9: The original budget for release time for teachers to collaborate on mapping of the ELA units of study was not accessed due to the lack of substitute availability. With training in Restorative Practices and Next Generation Science Standards, there were no subs or days for the ELA collaboration to take place as planned. In 2018-2019, the LCAP will provide additional

collaboration time for teachers through an augmented Data Teams schedule, or increased contractual day.

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.

Data indicates that NSD English Learners are making desired achievement gains, (an increase from "Yellow" to "Green") but the goals for all student groups are not progressing at the expected rate. Based on input from stakeholder groups, NSD will be adding additional planning time for teachers collaboration and use the impact of "collective efficacy" to increase student achievement. (Goal 2, Action 9) NSD will also be increasing the amount of teacher support through teacher leadership such as demonstration teachers or additional resource teachers. (Goal 2, Action 11)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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	Actual
Metric/Indicator 3A. Principal Surveys- counts of parent participation Disaggregated groups to include parents of unduplicated students and students with exceptional needs **17-18** • Increase parent participation in parenting/common core classes from 500 to 600 Establish baseline for participation of parents of students with exceptional needs and unduplicated students	3A. Results Parent participation in Common Core classes increased from 500 to 683

Expected	Actual
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	
Metric/Indicator 3B. Parent Engagement Survey A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school. **17-18** 300 parents respond to Hanover Spring 2017 Survey 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 **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	3B. Results 267 parents responded to Hanover Spring 2018 Survey 87% assist students with homework 39% never attend educational events for adults 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 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

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 2016-2017 NSD worked with the National City Collaborative to develop a	1. In 2017-2018 NSD:	South Bay Community Services personnel to staff Family Resource Center	South Bay Community Services personnel to staff Family Resource Center 5800:

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	• Worked with the Collaborative to implement the four strategic plan goals • Coordinated and hosted a “retreat” in the fall to gather parent and community support for the plan • Collaborated 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 • Provided 3 "Resource Fairs" in Spring 2018 • . Served over 12,000 meals through San Diego Food Bank • . Assisted in paperwork processing for 101 new American citizens • . Managed 256 cases, providing services from mental health care to housing for homeless.	5800: Professional/Consulting Services And Operating Expenditures Base $75,000	Professional/Consulting Services And Operating Expenditures Base $75,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2. In 2017-2018 NSD: • Continued with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement • Hired District Resource Teacher to assist sites in the development of their parent engagement programs and provide parenting classes. The District resource teacher did not update the Teacher Created Materials Modules, rather she developed a schedule at all ten schools for Common Core workshops in math, English, science, and technology, attended by 689 parents. She coordinated efforts with the National City Collaborative Family Resource Center, providing connections to families through Community Resource Fairs.	District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $110,000 3000-3999: Employee Benefits	District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $101,718.76 1000-1999: Certificated Personnel Salaries

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	3. 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	20% full time equivalent for District Translator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000 2000-2999: Classified Personnel Salaries

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 addition of the District Resource Teacher provided the needed coordination to develop a coherent parent engagement plan throughout the district. 40 Common Core workshops were offered to parents at school sites, with a total of 689 attending. After its initial reorganization and kick-off retreat, the National City Collaborative Family Resource Center provided excellent outreach. 447 families in National City were provided coordinated assistance services, assistance with citizenship applications resulted in 101 new U.S. citizens, and 12,648 servings of food were supplied through collaboration with the San Diego Food Bank.

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

At the stakeholder input meetings and through exit slips and surveys, National School District has been able to dramatically increase the amount of parent and community outreach in 2017-2018. Parents were very appreciative of all the Common Core workshops available, and would like to have more support in math. Based on feedback from staff during the stakeholder input meetings, there needs to be more communication with teaching staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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.

As teaching staff indicate that not enough of them are aware of the resources at the Family Resource Center, National School District intends to add more outreach support for the FRC in the form of "promotoras" or other forms of outreach personnel. (Goal 3, Action 4) With input from Family Resource Center Staff and NSD Family and Community Engagement Resource Teacher, additional metrics will be established for 2018-2019.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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	Actual
Metric/Indicator 4A. NSD California Healthy Kids Survey (CHKS) **17-18** 88% 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	4a. NSD California Healthy Kids Survey (CHKS) 79% of students surveyed felt safe most of the time or all of the time, a decrease from 2016-2017 baseline data.
Metric/Indicator 4B. CALPADS Suspension/Expulstion Rates **17-18** 4B. Expulsion rate:0 Suspension rate: 2.0% **Baseline** 4B. Expulsion rate:0 Suspension rate: 2.0%	4B. CALPADS Suspension/Expulsion Rates 2017-2018 Expulsion rate: 0 Suspension : 1.68%

Expected	Actual
Metric/Indicator 4B. CALPADS Suspension/Expulsion Rates **17-18** 4C. Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% **Baseline** 4C. Increase student attendance rate from 96.4 % Reduce chronic absenteeism from .91%	4B. CALPADS Suspension/Expulsion Rates 4C. Increase student attendance rate from 96.4 % to 97% Attendance decreased 0.01% from 95.64 in 2016-2017 to 95.63 in 2017-2018 The percentage of students absent greater than 20% was 7.6.

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 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	1. In 2017-2018 NSD: Deepened implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings • Supported Homeless and Foster Youth through training of 97 additional personnel in Trauma Informed and Restorative Practices • Hired a School-based Social Worker to supervise social work interns. This added	Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 3000-3999: Employee Benefits School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150,000	Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 3000-3999: Employee Benefits School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $72,149

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, bullying prevention, families in need of additional support	additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support. Social Worker was not hired until January, and since then has overseen 2 Social Work Interns and 6 university Social Work undergraduate volunteers. A total of 298 students at six schools have been served. An additional 71 families have been contacted and supported through on site counseling and School Attendance Review Board meetings.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2. In 2017-2018 NSD: • Worked with the Collaborative to implement the four strategic plan goals	Funding in Goal 3, item 1	Funding in Goal 3, item 1

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	• Coordinated and hosted a “retreat” in the fall to gather parent and community support for the plan • Collaborated 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 • Provided 3 "Resource Fairs" in Spring 2018 • . Served over 12,000 meals through San Diego Food Bank • . Assisted in paperwork processing for 101 new American citizens • . Managed 256 cases, providing services from mental health care to housing for homeless.		

Action 3

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

3. Provide all third grade students swim safety program	3. 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 $60,000	Costs associated with Swim Program and transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $59,690

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.

Goal 4: Provide safe environments that promote social, emotional, and physical wellness. National School District's Student Services provided two days of Restorative Practices training for 98 teachers from 10 school sites to assist in the promotion of positive social and emotional environments. The training focused on Restorative Practices and how they fit into the overall Positive Behavior Interventions and Support plans at each site. The school social worker supervised 2 social work interns, providing 368 combined points of contact for National School District students and families. After the initial reorganization and kick-off retreat, the National City Collaborative Family Resource Center provided excellent outreach. 447 families in National City were provided coordinated assistance services, assistance with citizenship applications resulted in 101 new U.S. citizens, and 12,648 servings of food were supplied through collaboration with the San Diego Food Bank. 700 third grade students participated in the water safety program.

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

Teachers who have attended the Restorative Practices training report they are practicing the strategies on a daily basis. 98 of the 107 evaluation exit slips from the training has all responses in the "Strongly Agree" column, and all exits slips stated that one or more aspects of the training would be implemented immediately. The social work program is only in its fourth month of development, and quantitative metrics show successful outreach. (368 points of contact since January.) Qualitative metrics for the School Social Work program will be developed this spring. 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.

The budget for the School Social Worker was $150,000. As this employee was brought on midyear, that actual cost was $72,000. This will not be a factor in the 2018-2019 LCAP.

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.

As there is a shortage of substitute teachers, National School District gave priority to the Restorative Practices trainings this year. Even so, there were many teachers who did not receive the training. In 2018-2019 NSD will again give this program priority with increased budget for training. (Goal 4, Action 1) Also, working with South Bay Community Services, NSD will develop an outreach program to assist families through additional personnel such as promotoras. (Goal 3, Action 2)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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, #3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5A. Teacher Survey Data **17-18** Teacher Surveys • 36% will respond professional learning on student personalized learning is most important • 17% will respond technical assistance for devices is most important • 34% will respond 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	5A. Teacher Survey Data • 28% responded professional learning on student personalized learning is most important • 7.6% responded technical assistance for devices is most important • 58% responded modeling of instruction with devices is most important • 9.62% responded additional software systems are most important

Expected	Actual
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 **17-18** Student Achievement Data • ELA Smarter Balanced Assessment Baseline: 46% meeting standards in 2017-2018 • Math Smarter Balanced Assessment Baseline: 35% meeting standards in 2017-2018 **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	5B. Student Achievement Data • ELA Smarter Balanced Assessment: 41% met standards in 2016-2017 • Math Smarter Balanced Assessment 31% met standards in 2016-2017 Currently awaiting 2017-2018 ELA and Math Smarter Balanced results
Metric/Indicator 5C.Walk-through implementation lists	5C. Walk through implementation charts were not developed

Expected	Actual
17-18 Walk-through implementation lists • Completed list will have 50% evidence of implementation of desired practices are observed **Baseline** Walk-through implementation lists • Under development	

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 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: • Continue to fund the 2 systems technician positions, • Provide vehicles for technicians	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: • Continue to fund the 2 systems technician positions, • Provided 1 vehicle for technicians	2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration $283,582 3000-3999: Employee Benefits 1 vehicle 6000-6999: Capital Outlay Supplemental and Concentration $25,000	2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration $218,000 3000-3999: Employee Benefits 1 vehicle 6000-6999: Capital Outlay Supplemental and Concentration $22,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 parents to learn more about technology • Coordinate all upgrades, purchases of devices for Ed Services personnel	2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-2018 the Director: • Directed professional development to school sites on the uses of technology • Assisted School Site Councils with research and development of site technology purchases and training • Worked with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology • Coordinated all upgrades, purchases of devices for Ed Services personnel	Director position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $174,518 3000-3999: Employee Benefits Supplemental and Concentration	Director position 1000-1999: Certificated Personnel Salaries $101,543 3000-3999: Employee Benefits Supplemental and Concentration

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD: • Deepened 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	Training materials/contracts, teacher compensation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $90,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies Supplemental and Concentration $10,000	Training materials/contracts, teacher compensation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $36,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies Supplemental and Concentration $4,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4. 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 $700,000	4000-4999: Books And Supplies Supplemental and Concentration $700,000

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.	5.NSD provided funding to purchase warranties for all of its support systems.	Warranties for technology support systems 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	Warranties for technology support systems 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000

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.

In its second year of 1:1 devices, the National School District technology support team has continued to provide excellent service, supporting over 250 teachers. NSD technology resource teacher has also been in 140 classrooms, modeling lessons for teachers. The teachers of the Instructional Enrichment Wheel have begun to use technology in their music lessons, and cabinet walk-throughs indicate more student interaction with technology in 2017-2018.

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. In Spring of 2017, 27% of teachers responded that assistance with the technology was most important. In 2018, the response decreased to 7%, evidence that the technical needs of teachers are being met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5 Action 1: The costs of the computer technician assistants did not reach the estimate $283,582. It appears that the figure was too high. The budget for this action step has been reduced in the 2018-2019 LCAP to $218,000.Goal 5 Action 2: The Director of Technology retired January 31, and a mid-year replacement was not found. Only $101,543 of the budgeted $176,000 was used.

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

The Independent Technology Growth Plan was slow to catch on. As self selected learning is important to the successful implementation of innovative practices in the classroom, NSD intends to continue this program, but assist teachers through more explicit curation of activities. Also, NSD has included the administration of the educational technology program in the 2018-2019 school year. (Goal 5, Action 2)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
Local Priorities:	NSD Strategic Plan Goal #5 Managing Fiscal Resources, #1 High Quality Instructional Program, #2 High Quality

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 6A. Budget for provision of basic services **17-18** 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.	6A. Funds allocated to school sites for LCAP programs remained the same in 2017-2018: $3,059,196.
Metric/Indicator 6B. Facilities Inspection Tool (FIT) **17-18** 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)	6B. Facilities Inspection Tools at all sites were in the "good" range. Central 96.30 El Toyon 98.30 Ira Harbison 98.0 John Otis 95.0 Kimball 96.70 Las Palmas 97.50 Lincoln Acres 97.0 Olivewood 96.50 Palmer Way 97.0

Expected	Actual
	Rancho 97.0
Metric/Indicator 6C. Teacher Assignments **17-18** 6C. 100% of NSD teachers are appropriately credentialed **Baseline** 6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed
Metric/Indicator 6D. Staffing levels **17-18** 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	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 **17-18** 6E. No findings of insufficiency on Williams 2016 **Baseline** 6E. No findings of insufficiency on Williams 2016	6E. Materials Sufficiency as Measure by Williams Visits There we no findings on the 2017-2018 Williams Visits to Lincoln Acres, El Toyon, and Central Schools.

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 using the same percentage of funds normally allocated to	1. NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same percentage of	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450,796	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $360,769

maintenance per state guidelines	funds normally allocated to maintenance per state guidelines		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2. NSD purchased new buses 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.	Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration $180,000	Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration $191,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3. NSD purchased additional electronic materials in ELA and math. This was needed to augment core instructional materials during the initial implementation of Rigorous Units of Study.	Instructional Materials Purchases 4000-4999: Books And Supplies Supplemental and Concentration $524,686	Instructional Materials Purchases 4000-4999: Books And Supplies Supplemental and Concentration $272,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students.	5. NSD continued to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students.	Site Budgets 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,753,277	Site Budgets 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,753,277

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 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.	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 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.	3000-3999: Employee Benefits 4000-4999: Books And Supplies Supplemental and Concentration $305,919	3000-3999: Employee Benefits 4000-4999: Books And Supplies Supplemental and Concentration $305,919

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5. 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.	Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,600,587 3000-3999: Employee Benefits	Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,600,587 3000-3999: Employee Benefits

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.	6. 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 $550,000	Additional Electrical Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $200,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. 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.	7. National School District continued to support the reduced class size that was previously provided by Federal Title II funds.	Teacher Salaries in K-3 classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $201,000 3000-3999: Employee Benefits	Teacher Salaries in K-3 classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $201,000 3000-3999: Employee Benefits

Analysis

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

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

All the above actions have been implemented to their fullest as measured by Nationals metrics. Supplemental online instructional materials have been purchased, 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 2017-2018 NSD has achieved this through providing additional services to support student health, safety, attendance, and technology. By contract, NSD's class size is higher than the 24:1 that has been maintained since 2013-2014. 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.

Goal 6 Action 1: Not all $450,796 for maintaining buildings was used due to short summer schedule.
Goal 6 Action 3: Due to delayed implementation of Units of Study, not all of the $524,686 in instructional materials was spent. Teachers did not have enough experience with the units to advise on the purchase of materials with which to support them. Supplemental online resources and other materials were purchased for trial ($272,000).

Goal 6 Action 6: The $550,000 supplemental funds set aside for healthy environments through air conditioning were not needed as electricity conservation was practices in other areas. This amount will be reduced in 2018-2019.

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.

Both Educational Services and NSD teachers will be working together to provide supplemental instructional materials for the Units of Study. You will find this detailed in Goal 2 Action 12.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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, January 10, February 7, March 7, April 4 and May 9: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.
- District English Learner Advisory Council (DELAC) input, February 10, April 14: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.
- Community Town Hall Meeting, May 17: 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 April 17-April 24 : 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.
- Staff Input: All staff were provided draft of LCAP via email and responses solicited prior to finalizing a draft for the NSD website.
- Student Input: Student focus groups were held at all ten schools. Positive Behavior Intervention and Supports (PBIS), library books, and field trips were a topic of great interest to the students.
- Parents of Special Education students provided input during DPAC meetings and through the District Parent Survey.
- Local Control Accountability Committee Meetings: March 1 and, April 12. 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 5, California School Employees Association April 10. 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 May, 2018, discussed the draft LCAP goals, and proposed realignment of site budgets and actions to meet the LCAP goals.

- . Principals, and National City Elementary Teachers Association Consultation Committees reviewed the goals and priorities, and made recommendations to district staff on priorities and potential implementation needs of some of the priorities.
- NSD staff attended San Diego County Office of Education's Foster Youth presentation and solicited input from Foster Youth stakeholders from throughout the county.

Public Hearing will be held on June 13, 2018

Board Approval will be June 27, 2018

Annual Update:

NSD began its Annual Update during the District Parent Advisory Council (DPAC) meeting on January 10 . The DPAC reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. The DPAC, along with the Local Control Accountability Planning Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meeting March 1. 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 10, and the District English Learner Advisory Council on May 12. 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 17, those present also engaged in a discussion of the successes of the plan and 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:

- Numbers of teachers hired for instructional wheel and samples of work completed by students
- Information on the Data Team processes and implementation timelines
- Information on the RCD framework and progress made on the initiative
- Timeline for administration of California Healthy Kids survey
- Information on the development of Parent Engagement survey, and the results of the survey
- Suspension rates for 2016-2017 and Positive Behavior and Intervention Program planning process
- Research on parent involvement, Restorative Practices effective instructional strategies, technology acquisition, and English language acquisition
- Renaissance STAR assessment data in ELA and math
- Smarter Balanced (SBAC) data in ELA and math

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 and noted steady growth, this goal continues to include Data Teams, Imagine Learning programs to assist English Learners, and maintaining the training cadre for Systematic ELD. After the stakeholder noted the data on the amount of teacher contacts and satisfaction for services provided by the ELA and Technology resource teachers, additional ELD/ELA resource teacher support was added to this goal.

Goal 2: Increasing Academic Achievement
Noted additions to this goal are demonstration teachers, additional collaboration time, and additional 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 collaboratively plan to meet the challenges of the priority Common Core standards. Also, teachers noted that modeling of instructional strategies by the resource teacher was helpful, so there is now an action step to train teacher leaders to be able to model lessons.

Goal 3: Parent Engagement

Parent participation in Common Core classes increased by 20% in 2017-2018. Still, stakeholders determined greater outreach was needed. Added to this goal is the "promotora" program, which will build parent leadership at the school sites. These parents will be trained on how to engage other parents in their children's well being and academic achievement.

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 2018-2019. Also, consultation with the Classified School Employees Association revealed a need to train classified employees on the Districtwide PBIS and Trauma Informed Care practices in order to coordinate services to students at the sites.

Goal 5: Providing effective instruction through technology
Stakeholders supported the current actions: support personnel, lease of devices, administrative support, and teacher professional learning.

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 internet on May 29, 2018 with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 13 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 27, 2018 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 2017-2018 LCAP:

Goal 3: Through full implementation of Common Core Standards, NSD students will become global citizens that communicate, collaborate, create, and problem solve.
A large amount of funding was dedicated to Common Core implementation, but due to an overload of other initiatives, some of this funding was not spent. In the 2017-2018 LCAP, these funds have been redistributed to support the input of the stakeholders. Common Core implementation will continue to be embedded in Goal 2, through additional supports for Units of Study, Common Core Resource Teacher (focused on technology), the generation of a walk- through instrument, additional Data Teams and RCD training, and individualized Common Core curriculum mapping and an Individualized Technology Growth Plan (Goal 5 IGTP).

Goal 4: Parents are engaged in their children's learning.
The actions listed in the 2016-2017 plan included a revisioning of the National City Collaborative Family Resource Center. (FRC) Although the revisioning process was completed, the FRC still is suffering from sustainability issues. There is no funding in the 2017-2018 LCAP for the FRC, and plans to downsize the facility are in place. However, as parent engagement is a priority, the addition of a resource teacher who can coordinate with the FRC, school sites, DPAC, and DELAC will provide the assistance needed to bring coherence to the site-based programs.

Also revealed were the successes of the following goals. This information provided the committee the insight to make additions and adjustments to the actions in the 2016-2017 LCAP:

Goal 1: NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.
As indicated in the Dashboard, NSD reclassified students are 28 points above the target Level 3 on the CAASPP. Reclassified students are among the highest scoring student groups.

Goal 2: National School District students will be proficient in Common Core English Language Arts and Math Standards
NSD made significant progress in this goal last year, with the "all" student group receiving a "yellow" status in both English Language Arts and math on the CAASPP.

Goal 5: National School District students are engaged in an environment that is safe and focused on wellness
All teachers were trained and all school developed PBIS plans. The impact was such that students mentioned feeling more supported and connected at school through the PBIS program. Suspensions continue to decrease, and the expulsion rate had maintained at zero expulsions. NSD is currently awaiting the results of the California Safe and Healthy Kids survey to confirm continued progress.

Goal 6: Equitable access and use of cutting edge technology will increase National School District's capacity to provide effective instruction
The goal of 1:1 devices in Grades 3-6, and 2:1 in Grades K-2 has been achieved. With the addition of Common Core Resource Teacher, and Google Classroom trainings, NSD teachers are now using technology to support student learning.

Goal Number 7: 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). California English Language Development Test (CELDT) data indicates 35% of students in National School District are at intermediate level in the intermediate grades. 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. Although NSD met all of its Annual Measurable Objectives, there is a need to implement strategies 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% from 477 in 2018-2019 to 500 in 2019-2020.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 pts. per year	English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9) Math CAASPP: Status-low (45.3 points below level 3) Change-increased (+6.7)	ELA + 11.4 points, from -73 to -62 Math +12.6 points from -75 to -63 Met goal of +10 point increase	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	English Language Arts CAASPP: From -52 below level 3 to -42 below level 3 Math CAASPP: From -53 points below level 3 to -43 points below level 3

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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.	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 2019-2020 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 support will be added to

Experiences and pre-post assessments • 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.	• 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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$10,000	$10,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers-Consultants	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers-Consultants	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers, consultants
Amount	$4,000		
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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:	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	2. In 2019- 2020 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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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: • 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	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 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

Budgeted Expenditures

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

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)

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)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. NSD will provide alternative supports to Long Term English Learners (LTELS) with Title I funding. School sites will work with	4. NSD will provide alternative supports to Long Term English Learners (LTELS) with Title I funding. School sites will work with	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.	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.	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.

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

Specific Student Groups: English Learners	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	5. 2018-2019 stakeholder input indicated that additional resources are needed to	5. 2018-2019 stakeholder input indicated that additional resources are needed to

	assist in instructional strategies for English Learners. In 2018-2019 NSD will: • 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.	assist in instructional strategies for English Learners. In 2018-2019 NSD will: • 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.

Budgeted Expenditures

Amount		$170,000	$170,000
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
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 41% of all students are proficient in ELA, and 30% are proficient in math. Although this is an increase from 2014-2015, it still leaves 59% of students in ELA, and 70% of students in math, below the Level 3 proficiency target.

NSD is in its fifth year of Common Core implementation, and the need still exists for more professional development, teacher collaboration and student practice with the new standards. Full implementation will be measured by staff survey and walk through data. Based on Spring 2017 staff survey results, 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. Spring 2018 survey data indicates a slightly lower percentage of teachers stating the use ELA and math Common Core standards all of the time. This indicates a need for greater support for and monitoring of usage of the Units of Study in ELA and math.

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 Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016	ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016 to 45% in 2016-2017 and 50% in 2017-2018 Math Smarter Balanced Assessment increase from : 30% meeting standards in 2015-2016 to 35% in 2016-2017 and 40% in 2017-2018 2016-2017 Results: ELA 42% met standards Math 30% met standards Awaiting 2017-2018 results	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.	ELA Smarter Balanced Assessment increase from 55% in 2018-2019 to 60% in 2019-2020 Math Smarter Balanced Assessment increase from : 45% in 2018-2019 to 50% in 2019-2020
2B.Renaissance STAR Quarter 2 results in English Language Arts and math	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	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% Math Renaissance Star	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	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% Math Renaissance Star

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%	proficiency results Quarter 2 2018: Students with Disabilities 6.03% English Learner 22.93% Hispanic/Latino 28.12.% Low Income 28.12 Foster Youth 12%	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%	proficiency results Quarter 2 2020: Students with Disabilities 16.03% English Learner 32.93% Hispanic/Latino 38.12.% Low Income 38.12 Foster Youth 15%
2C. Survey Results	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.	Teacher Surveys indicate Common Core Standards usage: Math implementation: 73% all of the time ELA implementation: 55% all of the time	Teacher Surveys will indicate Common Core Standards usage: Math implementation: 80% all of the time ELA implementation: 70% all of the time	Teacher Surveys will indicate Common Core Standards usage: Math implementation: 100% all of the time ELA implementation: 100% all of the time
2D. Broad course of study	100% of students are included in a broad course of study through the instructional enrichment wheel Fifth Grade Fitness	Enrichment Wheel schedule with 100% of classes participating including Special Day Classes 55% of fifth grade	Enrichment Wheel schedule with 100% of classes participating including Special Day Classes 57% of fifth grade	Enrichment Wheel schedule with 100% of classes participating including Special Day Classes 59% of fifth grade

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Homeless, Students With Disabilities [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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**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	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	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

opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 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	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	Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,435,693	$1,350,000	$1,350,000
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)	**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	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	2018-19 Actions/Services	2019-20 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,	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	2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2019-2020 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

implementation of standards, and continuous improvement of program	• Provide program supervision to ensure continuous program improvement	• Provide program supervision to ensure continuous program improvement

Budgeted Expenditures

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

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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who	4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who	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 of the coach for the amount not covered by SDCOE	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 • Cost of coaching will be paid for completely with embedded coaching funds.	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: • Cost of coaching will be paid for completely with embedded coaching funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool personnel- certificated or classified		
Budget Reference	3000-3999: Employee Benefits		

Action 5

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	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 2019-2020 NSD will: • Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers.

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 the Units, and next steps for implementation	• 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.	• 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.

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/temporaty 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

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)	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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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:	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:	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 2019-2020 NSD will:

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

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
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)	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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.	7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000		
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)	**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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	8.. In 2019-2020 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.

support with technology and its implementation into the Units of Study		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$110,000	$110,000
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)	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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded time to Backwards Map/Curriculum Map ELA and/or math Units of Study.	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.	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.

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
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	Modified Action	Modified Action
	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

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

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	
	11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training	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 observe best practices. They might also provide modeling or video taped support to teaching staff.	and provided compensation to serve as demonstration teachers. These teachers 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

Amount		$52,000	$52,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Demonstration Teachers	1000-1999: Certificated Personnel Salaries Demonstration Teachers

Action 12

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Budgeted Expenditures

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 Units of Study

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 assisting in their students' education. In principal survey results, approximately 500 parents from the pool of 5700 students engage regularly in school activities. The 2015-2016 Parent Survey had only 234 responses. Many NSD parents are working parents, single parents, and/or English Learners. Research shows that the more engaged parents are in the academic progress of their children, the greater the likelihood students will achieve at high levels. Math is currently the subject that NSD students are struggling, and also the subject with which parents report they have the most difficulty assisting their children.

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	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	• Increase parent participation in parenting/common core classes from 500 to 600 • 2017-2018 parent participation	• Increase parent participation in parenting/common core classes from 600 to 700	• Increase parent participation in parenting/common core classes from 700 to 800

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
exceptional needs	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	10% increase in 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	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	500 Parents respond to Spring 2019 Survey 85% assist students with homework 37% never attend educational events for adults 53% report having difficulty helping child with math because they do not understand the topic well. 39% have difficulty participating in school activities due to work conflicts 83% Agree or strongly agree that the school communicates effectively with parents. 75% Agree or strongly agree that the school involves parents in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		educational events for adults 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 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	involves parents in decisions about school programs 86% Agree or strongly agree that the school values parent involvement	decisions about school programs 86% Agree or strongly agree that the school values parent involvement

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)	**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	Unchanged Action

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

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
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
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)

[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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	$110,000
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 District Translator to provide extended services for the District and school sites

Budgeted Expenditures

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

Action 4

All Specific Student Groups: Homeless, Students With Disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]	

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	4. In 2018-2019, NSD will work with South Bay Community Services to recruit and train community members/parents to be	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.	part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.

Budgeted Expenditures

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

Action 5

Specific Student Groups: Homeless, Students With Disabilities	

OR

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

Actions/Services

Budgeted 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 NSD's administration of the California Healthy Kids Survey show that although 79% report they feel safe at school, 34% of students have been hit or pushed at school, and 34% have been called names or had mean rumors spread about them. Hattie's research and the CHKS results demonstrate a need to provide behavioral supports for NSD students.

In 2016-2017, the National City Collaborative Family Resource Centers had 22,879 points of service for families in the community. This data indicates a need to provide services such as family counseling, food, shelter, health insurance for our families.

63 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 2016 fifth grade physical fitness assessment, 46.3% 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/Expulstion 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% 98.7% Reduce chronic absenteeism from .75% to .70

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: Homeless, Students With Disabilities
[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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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	Modified Action	Unchanged Action

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

school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support	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 • Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.	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 • Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$58,724	$58,724
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for addtional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for addtional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for addtional PBIS, Restorative Practices 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	$150,000
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		$30,000	$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Training in PBIS, Restorative Practices	2000-2999: Classified Personnel Salaries Classified Training in PBIS, Restorative Practices

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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	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: • 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	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 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 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

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)	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. 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

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

Students with Disabilities	Specific Schools: Lincoln Acres, Central

OR

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

Actions/Services

	New Action	Unchanged Action
	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

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 opporutnities

Identified Need:

In 2016-2017 National School District implemented 1:1 devices in grades 3-6, and 2:1 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	Teacher Survey • 46% responded professional learning on student personalized learning is most important	Teacher Surveys- 2017-2018 Results • 22.83 will responded professional learning on student personalized	Teacher Surveys • 30% will respond professional learning on student personalized learning is most important	Teacher Surveys • 35% will respond professional learning on student personalized learning is most important

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 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	learning is most important • 12.20% responded technical assistance for devices is most important • 50% responded modeling of instruction with devices is most important • 10% responded additional software systems are 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	• 10% will respond technical assistance for devices is most important • 65% will respond modeling of instruction with devices is most important • 0% respond additional software systems are most important Additional Survey metrics to be reported in 19-20
5B. Student Achievement Data	Student Achievement Data • ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016 • Math Smarter Balanced Assessment Baseline: 30% meeting	Student Achievement Data 2016-2017 • ELA Smarter Balanced Assessment 42%: • Math Smarter Balanced Assessment 30% Currently Awaiting 2017-2028 SBAC results	Student Achievement Data • ELA Smarter Balanced Assessment Baseline: 51% meeting standards in 2018-2019 • Math Smarter Balanced Assessment Baseline: 40% meeting	Student Achievement Data • ELA Smarter Balanced Assessment Baseline: 56% meeting standards in 2019-2020 • Math Smarter Balanced Assessment Baseline: 45% meeting

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	standards in 2015-2016		standards in 2018-2019	standards in 2019-2020
5C.Walk-through implementation lists	Walk-through implementation lists • Under development	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)

Specific Student Groups: Homeless, Students With Disabilities
[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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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: • Continue to fund the 2 systems technician positions, • Provide vehicles for technicians	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: • Continue to fund the 2 systems technician positions	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 2019-2020 NSD will: • Continue to fund the 2 systems technician positions

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)
Specific Student Groups: Homeless, Students With Disabilities [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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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	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	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	• 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 • Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology • Supervise Common Core/Technology Resource Teacher	• 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 • Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology • Supervise 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 Coordinator 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)	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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2019-2020 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	$90,000
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	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation
Budget Reference	3000-3999: Employee Benefits	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	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)

[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	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Source			
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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.	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	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.

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's buses are aging, and must 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% 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	6E. No findings of insufficiency on Williams 2019-2020

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: Homeless, Students With Disabilities
[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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.	1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Homeless, Students With Disabilities [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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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.

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 Purchase

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: Homeless, Students With Disabilities
[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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3. Additional materials acquisition in ELA and math. There is a need to acquire ELA and math materials that expressly support	This action has been moved to Goal 2, action 12.	This action has been moved to Goal 2, Action 12.

the NSD designed Rigorous Units of Study.		

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)

Specific Student Groups: Homeless, Students With Disabilities
[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	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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 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.	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 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.	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 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..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,753,277	$2,753,277	$2,753,277
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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,600,587	4,490,520	4,490,520
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

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

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)

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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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	Unchanged 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 that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population. e.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$550,000	$200,000	$200,000
Source	Supplemental and Concentration	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	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)

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 Specific Schools: Need personnel to determine this ..... Specific Grade Spans: Grade___

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
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.	As this action is directly related to student achievement, it is now located in Goal 2, item 10.	

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: **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 2018-2019, Districtwide 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%, all of the Supplemental and Concentration grant funds are used in a Districtwide 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 65% 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 of 22.1 points close to Level 3 in math and 18.8 in English Language Arts. Actions to increase and improve services are:

- Action 5. Hire an English Language Arts/ English Learner Resource Teacher(s): Cost- $170,000 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.

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

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

Goal 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. 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: $1,350,000 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 the Rigorous Curriculum Frameworks pre and post tests. 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 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: $60,000 Supplemental and Concentration Grant funds. 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 2. Administration of Instructional Enrichment Wheel and other LCAP Actions and Programs: $30,000 Supplemental and Concentration Grant funds. NSD will provide support through “Twelve Month” principals. The Instructional Enrichment Program is a large program, and coordination/supervision of the program is necessary to ensure quality implementation. Hiring and training of personnel, ordering and managing materials and other resources, evaluation of personnel, scheduling, and training are just a few of the tasks that need to be done for the program. Coordination and administration of the other LCAP programs will also be overseen by these principals.
- 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 Technicians: $300,000 Supplemental and Concentration Grant Funds. Previously, our library media technicians were not full time at each school. The full time library media technicians allow unduplicated student groups access to materials needed for success and teachers now have full time access to a wealth of resources.

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).

- 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. Either through an extended work day or through release time, teachers will have additional opportunity to backwards map the Rigorous Instructional Frameworks, lesson plan for mastery of priority standards, and collaborate on the refinement of frameworks to suit individual student needs.
- 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 11. Demonstration Teachers: $52,000 Supplemental and Concentration Grand funds. Teacher Leaders will be trained to provide modeling of instructional best practices.
- . Action 12. Supplemental Materials: $300,000 Supplemental and Concentration Grant funds. In National School District, Common Core has been implemented through the Rigorous Curriculum 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 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: $128, 522 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, 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.

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).

- Action 4. Promotora Support: $34,568 Supplemental and Concentration Grant funds. Working with the National City Collaborative and the Parent Engagement Resource Teacher, National School District will begin a promotora program to develop parent leadership at the school sites and district level. This program will emphasize student health and wellness, navigation of school programs, and engagement in student learning.

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: $150,000 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 has the credentials to supervise social work interns and provide additional preventative intervention to circumvent family crisis. 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 School Social Workers/Counselors: $500,000 Supplemental and Concentration Grant funds. Currently, school sites use site-based funds to provide support to children. Nine of ten school sites use have between two to three days of counseling services. Through additional Supplemental and Concentration Grant funds, schools will be able to have full time counselors or social workers.

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).

- 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 Hub Schools: $250,000 Supplemental and Concentration Grant funds. Lincoln Acres and Central Schools are Special Education Hub schools. 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.

- 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 will allow 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 our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum.
- . Action 3. Training for use of devices: $90,000 Supplemental and Concentration Grant funds. 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. These funds will be used to provide individualized professional development for all teachers
- Action 4. Technology device replacement and lease: $610,000 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

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).

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.

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.
- Action 4. Services for school-based programs: $3,059,196 Supplemental and Concentration Grant funds. 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 categorical funding 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, 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 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

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).

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.

- Action 6. Additional Utilities Costs for healthy student environments: $200,000 Supplemental and Concentration Grant funds. National School District passed a General Obligation bond to place air-conditioning in all of our classrooms. By providing for the electrical costs associated with the air conditioning, we will have a healthy environment for our children. By maintaining appropriate classroom temperatures, NSD will not have to let students out early during heat days, or lose any instructional time due to weather conditions.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$12,737,198	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 2018-2019, 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.

- Nineteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process $1,252,000: Teachers are released twice monthly for approximately 2.5 hours to review student data resulting from the Rigorous Curriculum Design pre and posttests. 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.
- Materials and training for Instructional Enrichment Wheel $100,000: 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.
- Coordination of Instructional Enrichment Wheel $240,000: The Instructional Enrichment Program is a large program, and coordination/supervision of the program is necessary to ensure quality implementation. Hiring and training of personnel, ordering and managing materials and other resources, evaluation of personnel, scheduling, and training are just a few of the tasks that need to be done for the program.
- 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

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).

technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources.

- Preschool Support $25,000: Research shows that preschool is a vital link to student achievement and success in adulthood. Currently, there is not enough money in the preschool fund to allow for coaching and mentoring for preschool teachers. These additional dollars will allow the National School District preschool teachers the support needed to improve their instruction and services for our youngest learners.
- Personnel to assist with implementation of Common Core $110,000: National School District's Units of Study were finalized in 2016-2017. Certificated personnel are needed to coordinate programs and assist the classroom teachers as they fully implement the Units of Study in 2017-2018.
- Curriculum Mapping for Common Core Units of study $80,000: In order to provide the highest level of instruction for NSD unduplicated students, teachers need training and time to analyze the priority standards, backwards mapping daily lessons, based on the data gleaned from Data Teams analysis.
- Measurement and analysis of LCAP programs for Common Core $35,000: Hanover Research will continue working with National School District to ensure effectiveness of programs through professional surveys, research briefs, and consultation with metrics and analysis of actions.

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 $110,000: In order to assist parents of our unduplicated count students with strategies to help their children with Common Core.

Technology

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

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

The 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 $150,000: 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 $160,000. 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 $700,000: In the past, sites were responsible for purchase of technology devices. This has 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, we will provide equity and additional support for our English Learners, Students with Disabilities, and Foster Youth.
- Training for use of devices $100,000: 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 Worker $150,000: SSW and interns will provide additional preventative intervention to circumvent family crisis.

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).

- 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 $180,000: The NSD bus fleet is aging, and the replacement of old buses will provide safe transportation to and from school.
- Materials Acquisition $525,686: In National School District, Common Core has been implemented through the NSD designed Rigorous Units of Study. The Units of Study necessitate unique materials beyond a core adoption. It is necessary to maintain an instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have quality materials.
- Services for school-based programs $3,950,520: 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. (See accountability and tracking in Goal 7, part 4.)
- 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 $3,600,587. It is

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).

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.

- Utilities $550,000: National passed a General Obligation bond to place air-conditioning in all of our classrooms. By providing for the electrical costs associated with the air conditioning, we will have a healthy environment for our children. By maintaining appropriate classroom temperatures, NSD will not have to let students out early during heat days, or lose any instructional time due to weather conditions.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

EXHIBIT B

June 27, 2018

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

[X] 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.

[X] 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:

Place: 1500 "N" Avenue, National City, CA 91950
Date: June 08, 2018

Public Hearing:

Place: 1500 "N" Avenue, National City, CA
Date: June 13, 2018
Time: 06:00 PM

Adoption Date: June 27, 2018

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?		X
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 27, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

National Elementary
San Diego County

July 1 Budget
2018-19 Budget
Workers' Compensation Certification

37 68221 0000000
Form CC

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

(X) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
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 27, 2018

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

2017 - 18
Budget Update
Governing Board Meeting of June 27, 2018

General operating programs have been reviewed since budget revision on March 14th.
Adjustments have been made to reflect updated income and expenditures.

GENERAL OPERATING INCOME

UNRESTRICTED		
LCFF/Revenue Limit	(2,068)	
Other Federal	134,259	
Other State	44,218	
Misc. Local Income	550,154	
Proceeds from Capital Leases	(2,620,332)	
Decrease Support Special Education	241,552	
Decrease Support Home-to-School Transportation	-	
Decrease Support Routine Restricted Maintenance	(60,000)	
SUBTOTAL - UNRESTRICTED INCOME CHANGES:		**$ (1,712,217)**
RESTRICTED: **		
Title I	(658,341)	
IDEA and Other IDEA	-	
Title III LEP	(309,975)	
Lottery IM	27,047	
Other State Revenues	-	
Special Education	-	
Other Local Revenues	2,022	
Proceeds from Capital Leases	2,620,332	

****Unearned Revenues - These are unused funds from the prior year, and are shown as current year revenues.**

Decrease Support Special Education	(241,552)	
Decrease Support Home-to-School Transportation	-	
Decrease Support Routine Restricted Maintenance	60,000	
SUBTOTAL - RESTRICTED INCOME CHANGES:		**$ 1,499,533**
TOTAL UNRESTRICTED/RESTRICTED INCOME CHANGES:		**$ (212,684)**

GENERAL OPERATING EXPENDITURES		
1000 OBJECT CODES (Certificated Salaries):		
Adjustments Between Objects	811,945	
Unrestricted Change:		**811,945**
Adjustments Between Objects	(1,326,869)	
Restricted Change:		**(1,326,869)**
1000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$ (514,924)**
2000 OBJECT CODES (Classified Salaries):		
Adjustments Between Objects	(21,025)	
Unrestricted Change:		**(21,025)**
Adjustments Between Objects	(212,578)	
Restricted Change:		**(212,578)**
2000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$ (233,603)**
3000 OBJECT CODES (Fringe Benefits):		
Adjustments Between Objects	83,059	
Unrestricted Change:		**83,059**
Adjustments Between Objects	(387,511)	
Restricted Change:		**(387,511)**
3000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$ (304,452)**
4000 OBJECT CODES (Supplies):		
Adjustments Between Objects	2,963,357	
Unrestricted Change:		**2,963,357**
Adjustments Between Objects	2,566,416	
Restricted Change:		**2,566,416**
4000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$ 5,529,773**

5000 OBJECT CODES (Contracts & Services):			
Adjustments Between Objects	407,467		
Unrestricted Change:			**407,467**
Adjustments Between Objects	3,206,848		
Restricted Change:			**3,206,848**
5000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$**	**3,614,315**
6000 OBJECT CODES (Capital Outlay):			
Adjustments Between Objects	46,222		
Unrestricted Change:			**46,222**
Adjustments Between Objects	(2,421,595)		
Restricted Change:			**(2,421,595)**
6000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$**	**(2,375,373)**
7000 OBJECT CODES (Transfers/Other Outgo):			
Adjustments Between Objects	354,673		
Unrestricted Change:			**354,673**
Adjustments Between Objects	(243,912)		
Restricted Change:			**(243,912)**
7000 OBJECT - TOTAL EXPENDITURE CHANGES:		**$**	**110,761**
SUBTOTAL UNRESTRICTED EXPENDITURE CHANGES:		**$**	**4,645,698**
SUBTOTAL RESTRICTED EXPENDITURE CHANGES:		**$**	**1,180,799**
TOTAL UNRESTRICTED/RESTRICTED EXPENDITURE CHANGES:		**$**	**5,826,497**

GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
REVENUE:					
LCFF/Revenue Limit Sources	51,729,971	51,727,903	(2,068)	54,992,011	3,264,108
Xfer/Charter In Lieu Prop. Taxes	(347,403)	(347,403)	0	(251,185)	96,218
Supplemental Hour	0	0	0	0	0
Medi-Cal Administrative Activities (MAA)	0	0	0	0	0
Other Federal	0	134,259	134,259	0	(134,259)
Class Size Reduction Grades K-3	0	0	0	0	0
Mandated Cost Reimbursement	908,068	918,117	10,049	1,865,297	947,180
Lottery w/prior yr. adjustment	716,329	734,153	17,824	694,000	(40,153)
Other State	0	16,345	16,345	0	(16,345)
6258 PE Tchr Incentive Grant	0	0	0	0	0
6285 CBET	0	0	0	0	0
6760 Arts & Music Block Grant	0	0	0	0	0
7140 GATE	0	0	0	0	0
7156 IMFRP	0	0	0	0	0
7271 Peer Assistance & Review	0	0	0	0	0
7294 Math/Reading Professional Dev.	0	0	0	0	0
7296 Staff Dev Ed.	0	0	0	0	0
7393 Professional Development Block Grant	0	0	0	0	0
7395 SIP	0	0	0	0	0
7026 School Instructional Gardens	0	0	0	0	0
Rents/Leases	34,069	34,069	0	34,069	0
Interest	55,000	165,000	110,000	150,125	(14,875)
Interagency Services	118,827	118,827	0	118,827	0
Parents As Teacher (PAT)	0	0	0	0	0
Gifts/Local Income	58,795	498,949	440,154	0	(498,949)
Proceeds from Capital Leases	2,620,332	0	(2,620,332)	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	(5,205,529)	(4,964,077)	241,552	(5,009,909)	(45,832)
Transportation/Regular Education	0	0	0	0	0
Transportation/Spec. alEducation	0	0	0	0	0
Routine Maintenance	(1,828,736)	(1,828,736)	0	(1,673,299)	(44,563)
Routine Maintenance/LCAP	(390,796)	(450,796)	(60,000)	(380,789)	90,027
LCAP Carryover	(2,664,989)	(2,664,989)	0	0	2,664,989
TOTALS:	**45,645,317**	**43,933,100**	**(1,712,217)**	**50,200,646**	**6,267,546**
EXPENDITURES:					
1000 Certificated Salaries	23,559,409	22,747,464	811,945	23,215,586	(488,122)
2000 Classified Salaries	8,385,291	6,406,316	(21,025)	6,329,387	76,929
3000 Benefits/All Salaries	10,920,683	10,837,624	83,059	12,199,878	(1,362,254)
4000 Supplies	5,806,399	2,843,042	2,963,357	3,331,479	(488,437)
5000 Contracts, etc	5,707,456	5,299,989	407,467	4,888,712	411,277
6000 Capital Outlay	277,237	231,015	46,222	0	231,015
7000 Transfers/Other Outgo	(52,094)	(406,767)	354,673	(34,368)	(372,399)
TOTALS:	**52,604,381**	**47,958,683**	**4,645,698**	**49,930,674**	**(1,971,991)**
Income	45,645,317	43,933,100		50,200,646	
Expenditures	(52,604,381)	(47,958,683)		(49,930,674)	
CHANGE IN FUND BALANCE:	**(6,959,064)**	**(4,025,583)**		**269,972**	
BEGINNING BALANCE:	**12,914,517**	**12,914,517**		**8,888,934**	
ENDING BALANCE:	**5,955,453**	**8,888,934**		**9,158,906**	
RESERVES:					
Reserve/Contingency (3%)	(2,347,203)	(2,172,408)		(2,069,519)	
NONSPENDABLE					
Stores/Prepaid/Revolving Cash	(398,409)	(398,409)		(398,409)	
ASSIGNED					
Instructional Materials Carryover	0	(149,437)		(149,437)	
Fringe Benefit Reserve	0	0		0	
Mandated Costs	(2,203,552)	(2,203,552)		(2,203,552)	
Department/Site Carryover	0	(152,994)		(152,994)	
Instructional Materials LCAP Carryover	0	(2,521,339)		(2,521,339)	
One-time Discretionary Funds Carryover	0	(612,959)		(612,959)	
Gifts	0	0		0	
Facilities	0	0		0	
Instructional Materials	0	0		0	
MAA	0	0		0	
UNAPPROPRIATED BALANCE:	**1,006,289**	**677,836**		**1,050,697**	

GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
EXPENDITURES:					
1100-000 Teachers Salaries	17,998,638	18,005,818	(7,180)	18,359,206	(353,388)
1200-000 Certif Pupil Sup. Salaries	267,031	290,160	(23,129)	790,429	(500,269)
1300-000 Certif Supv & Admin	2,305,026	2,305,026	0	2,346,202	(41,176)
1900-000 Other Certif Salaries	0	0	0	0	0
--------- **TOTAL REGULAR:**	**20,570,695**	**20,601,004**	**(30,309)**	**21,495,837**	**(884,833)**
1100-075 Home Tutors	12,000	12,000	0	0	12,000
1100-100 Teachers Xtra Time	1,323,550	773,380	550,170	558,321	215,059
1100-3XX Teacher Subs	763,437	797,377	(33,940)	922,161	(124,784)
1100-500 Teacher Comm/Inservice	236,341	236,341	0	44,355	191,986
1100-XXX Teacher Other	652,117	326,093	326,024	193,643	132,450
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
TOTAL 1000s	**23,559,409**	**22,747,464**	**811,945**	**23,215,586**	**(468,122)**
2100-000 Instruct Assist Salaries	49,968	49,968	0	50,527	(559)
2200-000 Classified Supp Salaries	2,246,933	2,246,933	0	2,118,438	128,495
2300.000 Class Supv & Admin Sal	662,128	662,128	0	660,785	21,343
2400-000 Clerical & Office Salaries	2,569,520	2,569,520	0	2,513,085	56,435
2900-000 Other Classified Salaries	443,136	456,889	(15,731)	451,946	6,923
--------- **TOTAL REGULAR:**	**5,991,687**	**6,007,418**	**(15,731)**	**5,794,781**	**212,837**
2100-XXX Inst. Assist Xtra, OT, Subs,C/I	0	6,656	(6,656)	0	6,656
2200-XXX Class Supp Xtra,OT, Subs,C/I	358,695	347,295	11,400	389,697	(42,402)
2300.XXX Class Supv & Admin Sal, OT, Subs	0	0	0	0	0
2400-XXX Clerical & Off Xtra,OT,Subs,C/I	34,909	44,947	(10,038)	144,909	(99,962)
2900-XXX Other Class Xtra,OT,Subs,C/I	0	0	0	0	0
TOTAL 2000s	**6,385,291**	**6,406,316**	**(21,025)**	**6,329,387**	**76,929**
STRS	2,992,182	3,029,011	(36,829)	3,709,662	(680,651)
PERS	655,319	857,788	(2,489)	984,831	(127,043)
Social Security	329,105	329,259	(154)	323,969	5,290
Medicare	374,796	361,686	(6,888)	376,769	2,917
Unemployment	13,331	13,487	(156)	14,638	(1,151)
Workers' Compensation	565,566	572,919	(7,353)	695,068	(122,149)
Health	4,910,296	4,773,388	136,908	5,300,398	(527,010)
Retiree Benefits	880,086	660,086	0	792,543	67,543
TOTAL 3000s	**10,920,683**	**10,837,624**	**83,059**	**12,199,878**	**(1,362,254)**
4100-000 Text Books	2,632,425	106,271	2,526,154	2,012,691	(1,906,420)
4200-000 Other Than Text Books	205,862	123,636	82,246	233,733	(110,097)
4300-000 Materials & Supplies	2,486,306	1,948,611	519,695	697,939	1,248,672
4300.100 Admissions & Field Trips	15,571	6,203	9,368	7,178	(973)
4300-300 Computer Software	26,265	27,865	(1,600)	26,265	1,600
4300-350 Certificates & Awards	3,385	10,286	(6,901)	3,385	6,901
4300-400 Refreshments/Meetings	4,206	6,263	(2,060)	4,203	2,060
4300-888 Vandalism	251	251	0	251	0
4200-XXX Other	0	0	0	0	0
4300-XXX Other	96,135	96,135	0	100,140	(4,005)
4400-XXX Non-Capitalized Equip	355,976	519,521	(163,545)	245,696	273,825
TOTAL 4000s	**5,806,399**	**2,843,042**	**2,963,357**	**3,331,479**	**(488,437)**

GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
5200-XXX Travel Conf/ Mileage	67,247	153,176	(85,929)	92,589	60,587
5300-XXX Dues & Memberships	15,094	15,094	0	15,094	0
5450-XXX Insurance	337,781	337,781	0	334,696	3,085
5500-XXX Utilities	2,259,172	1,444,793	814,379	1,859,172	(414,379)
5600-050 Computer Maintenance	34,869	36,182	(1,313)	41,030	(4,848)
5600-100 Annual Maintenance	147,741	147,741	0	161,189	(13,448)
5600-150 All Other Maint & Repairs	103,323	110,323	(7,000)	147,606	(37,283)
5600-200 Copiers Annual Maintenance	229,544	263,286	(33,742)	218,613	44,673
5600-300 Equipment Rentals	42,750	42,750	0	42,750	0
5600-400 Bldg & Trailer Rentals	2,892	2,892	0	2,892	0
5600-XXX Rentals	453,904	453,904	0	363,877	90,027
5710-XXX Direct Charges - Interprog	(160,060)	(126,049)	(34,011)	(186,796)	80,747
5750-XXX Direct Charges - Interfund	(5,500)	(5,500)	0	(4,700)	(800)
5800-000 Prof/Consult Services & Oper	821,752	1,254,985	(433,233)	730,746	524,239
5800-100 Consultants/Lecturers	449,831	199,708	250,123	281,990	(82,282)
5800-150 Xrays, Physicals	6,971	6,971	0	6,971	0
5800-400 County Services	89,010	43,010	46,000	89,010	(46,000)
5800-700 Attorney Fees	130,777	265,908	(135,129)	130,777	135,129
5800-710 Other Fees & Notices	401,337	405,557	(4,220)	319,773	85,784
5800-750 Election Costs	3,753	3,753	0	3,753	0
5800-800 Audit Expenses	19,250	19,250	0	20,213	(963)
5800-850 Outside Printing	21,460	21,460	0	21,460	0
5800-860 Film Processing	351	351	0	351	0
5800-XXX Other	(11,568)	5,754	(17,322)	7,458	(1,704)
5900-100 Communication/Telephone	227,771	178,157	49,614	170,771	7,386
5900-200 Communication/Tele Tech	3,600	3,600	0	1,201	2,399
5900-300 Stamps & Postage	14,404	15,154	(750)	16,226	(1,072)
TOTAL 5000s	5,707,456	5,299,989	407,467	4,888,712	411,277
6100-XXX Improvement of Sites	70,800	85,761	(14,961)	0	85,761
6200-100 New Buildings	0	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0	0
6300-000 Books & Media - New/Expanded	0	0	0	0	0
6400-000 New Equipment	206,437	28,437	180,000	0	26,437
6500-000 Equipment Replacement	0	118,817	(118,817)	0	118,817
TOTAL 6000s	277,237	231,015	46,222	0	231,015
7130-000 State Special Schools	0	0	0	0	0
7310-100 Indirect Costs - Interprog	(575,368)	(819,280)	243,912	(574,064)	(245,216)
7310-180 Indirect Costs - Collaborative	0	0	0	0	0
7350-010 Indirect Costs - Interfund	(349,535)	(450,219)	100,684	(343,900)	(106,319)
7350-180 Indirect Costs - Collaborative	0	0	0	0	0
7438-036 Debt Service Interest - Bus	28,080	18,003	10,077	23,708	(5,703)
7438-100 Debt Service Interest - MITI	3,513	3,513	0	1,523	1,990
7438-201 Debt Service Interest - Tech	42,850	42,850	0	28,918	13,932
7438-700 Debt Service Interest - PM Board	0	0	0	0	0
7439-036 Lease Payments - Bus	161,997	161,997	0	167,294	(5,297)
7439-100 Lease Payments - MITI	79,084	79,084	0	81,073	(1,989)
7439-201 Lease Payments - Tech	557,285	557,285	0	581,082	(23,797)
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	0	0	0	0	0
7619-001 Transfer/Capital Facilities	0	0	0	0	0
7619-035 Transfer/Modernization	0	0	0	0	0
TOTAL 7000s	(52,084)	(408,787)	354,673	(34,366)	(372,399)
TOTAL EXPENDITURES:	52,604,381	47,958,683	4,645,698	49,930,674	(1,971,991)

GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
REVENUE:					
Revenue Limit Sources:	262,875	262,875	0	262,875	0
Federal Revenues:					
3010 - Title I	2,230,978	1,572,637	(658,341)	1,608,806	36,169
3310 - IDEA and Other IDEA	1,205,822	1,205,822	0	1,234,549	28,727
4035 - Title II-Teacher Quality	212,671	212,671	0	202,037	(10,634)
4201 - Title III-Immigrant Education	21,039	21,039	0	19,987	(1,052)
4203 - Title III-LEP	549,757	239,782	(309,975)	288,106	48,324
5640 - MediCal	0	0	0	0	0
Other	19,371	19,371	0	0	(19,371)
Total Federal Revenues	4,239,638	3,271,322	(868,316)	3,353,485	82,163
State Revenues:					
6230 - California Clean Energy Jobs	318,108	318,108	0	0	(318,108)
6300 - Lottery IM	197,268	224,315	27,047	191,119	(33,196)
6512 - County Mental Health	338,972	338,972	0	328,427	(10,545)
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
7405 - Common Core	0	0	0	0	0
7690 - STRS On-Behalf Pension Contribution	3,222,831	3,222,831	0	3,287,288	64,457
Other	25,000	25,000	0	0	(25,000)
Total State Revenues	4,102,179	4,129,226	27,047	3,806,834	(322,392)
Local Revenues					
6500 - SpEd	2,423,895	2,423,895	0	2,509,255	85,360
Other Local Revenues	1,931,584	1,933,606	2022	1,718,359	(215,247)
Total Local Revenues	4,355,479	4,357,501	2022	4,227,614	(129,867)
Proceeds from Capital Leases	0	2,620,332	2,620,332	0	(2,620,332)
Contributions	10,248,671	10,067,119	(181,552)	7,402,498	(2,664,621)
Total Revenues	23,208,842	24,708,375	1,499,533	19,053,306	(5,655,069)
EXPENDITURES:					
1000 Certificated Salaries	8,196,424	7,523,293	(1,326,869)	5,718,283	1,807,010
2000 Classified Salaries	2,428,625	2,641,203	(212,578)	2,778,352	(137,149)
3000 Benefits/All Salaries	5,829,212	6,216,723	(387,511)	6,248,800	(32,077)
4000 Supplies	3,722,617	1,156,201	2,566,416	575,194	581,007
5000 Contracts, etc.	6,397,457	3,190,609	3,206,848	2,977,969	212,640
6000 Capital Outlay	318,677	2,740,272	(2,421,595)	15,316	2,724,956
7000 Transfers/Other Outgo	742,696	986,608	(243,912)	741,392	245,216
TOTALS:	25,635,708	24,454,909	1,180,799	19,053,306	5,401,603
Income	23,208,842	24,708,375		19,053,306	
Expenditures	(25,635,708)	(24,454,909)		(19,053,306)	
CHANGE IN FUND BALANCE:	(2,426,866)	253,468		0	
BEGINNING BALANCE:	2,426,866	2,426,866		2,880,332	
ENDING BALANCE:	0	2,680,332		2,680,332	
RESERVES:					
Restricted Ending Balances:	0	(2,680,332)		(2,680,332)	
Stores/Prepaid/Revolving Cash	0	0		0	
E-Rate 10% Match	0	0		0	
Fringe Benefit Reserve	0	0		0	
UNAPPROPRIATED BALANCE:	0	0		0	

GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
EXPENDITURES:					
1100-000 Teachers Salaries	4,201,071	4,549,517	(348,446)	3,752,713	796,804
1200-000 Certif Pupil Sup. Salaries	1,491,009	1,272,853	218,156	858,614	414,239
1300-000 Certif Supv & Admin	352,530	352,530	0	397,339	(44,809)
1900-000 Other Certif Salaries	0	0	0	0	0
---------- TOTAL REGULAR:	6,044,610	6,174,900	(130,290)	5,008,666	1,166,234
1100-075 Home Tutors	0	0	0	0	0
1100-100 Teachers Xtra Time	38,593	917,660	(879,067)	40,403	877,257
1100-3XX Teacher Subs	42,043	134,186	(92,143)	129,714	4,472
1100-500 Teacher Comm/Inservice	0	0	0	0	0
1100-XXX Teacher Other	71,178	296,547	(225,369)	537,500	(240,953)
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
TOTAL 1000s	6,196,424	7,523,293	(1,326,869)	5,716,283	1,807,010
2100-000 Instruct Assist Salaries	1,296,342	1,286,757	9,585	1,599,695	(312,938)
2200-000 Classified Supp Salaries	694,470	871,585	(177,115)	769,644	101,941
2300-000 Class Supv & Admin Sal	129,053	129,053	0	129,053	0
2400-000 Clerical & Office Salaries	217,022	231,477	(14,455)	207,542	23,935
2900-000 Other Classified Salaries	0	186	(186)	0	186
---------- TOTAL REGULAR:	2,336,887	2,519,058	(182,171)	2,705,934	(186,876)
2100-XXX Inst. Assist Xtra, OT, Subs,C/I	91,738	100,403	(8,665)	72,418	27,985
2200-XXX Class Supp Xtra,OT, Subs,C/I	0	3,986	(3,986)	0	3,986
2300-XXX Class Supv & Admin Sal P/Y	0	0	0	0	0
2400-XXX Clerical & Off Xtra,OT,Subs,C/I	0	17,756	(17,756)	0	17,756
2900-XXX Other Class Xtra,OT,Subs,C/I	0	0	0	0	0
TOTAL 2000s	2,428,825	2,641,203	(212,678)	2,778,352	(137,149)
STRS	4,012,469	4,271,955	(259,486)	4,113,855	158,100
PERS	264,742	292,077	(27,335)	335,781	(43,704)
Social Security	111,920	129,278	(17,358)	134,207	(4,929)
Medicare	108,413	138,853	(30,440)	109,999	28,854
Unemployment	3,904	4,856	(952)	3,800	1,056
Workers' Compensation	167,072	206,038	(38,966)	168,170	37,868
Health	1,160,692	1,173,666	(12,974)	1,382,988	(209,322)
Retiree Benefits	0	0	0	0	0
TOTAL 3000s	5,829,212	6,216,723	(387,511)	6,248,800	(32,077)
4100-000 Text Books	0	128,362	(128,362)	0	128,362
4200-000 Other Than Text Books	454,639	439,475	15,164	218,948	220,527
4300-000 Materials & Supplies	3,183,904	421,446	2,762,458	271,044	150,402
4300-100 Admissions & Field Trips	5,991	3,500	2,491	5,991	(2,491)
4300-300 Computer Software	0	30,047	(30,047)	0	30,047
4300-350 Certificates & Awards	1,300	11,615	(10,315)	1,300	10,315
4300-400 Refreshments/Meetings	0	2,020	(2,020)	0	2,020
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	58,991	101,944	(42,953)	60,119	41,825
4700-XXX Food	0	0	0	0	0
TOTAL 4000s	3,722,617	1,156,201	2,566,416	575,194	581,007

GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES
2017-18 May Revised Budget and 2018-19 Proposed Budget

	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
5100-XXX Subagreements for Services	10,846	10,846	0	0	10,846
5200-XXX Travel Conf/ Mileage	13,537	57,068	(43,531)	44,873	12,195
5300-XXX Dues & Memberships	254	254	0	254	0
5450-XXX Insurance	0	0	0	0	0
5500-XXX Utilities	12,951	12,951	0	12,951	0
5600-050 Computer Maintenance	0	3,000	(3,000)	0	3,000
5600-100 Annual Maintenance	673	673	0	673	0
5600-150 All Other Maint & Repairs	29,460	410,796	(381,336)	29,460	381,336
5600-200 Copiers Annual Maintenance	1,686	8,095	(6,409)	1,686	6,409
5600-300 Equipment Rentals	80	80	0	60	0
5600-400 Bldg & Trailer Rentals	12,047	12,047	0	12,047	0
5600-XXX Rentals	625,461	0	625,461	502,461	(502,461)
5710-XXX Direct Charges - InterProg	160,060	126,049	34,011	186,796	(60,747)
5750-XXX Direct Charges - Interfund	0	0	0	0	0
5800-000 Prof/Consult Services & Oper	4,294,170	2,052,294	2,241,876	1,679,898	372,396
5800-100 Consultants/Lecturers	522,620	139,223	383,397	73,018	66,205
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	547,240	244,649	302,591	318,895	(74,248)
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	165,733	110,507	55,226	114,238	(3,731)
5900-100 Communication/Telephone	0	0	0	0	0
5900-200 Communication/Radios	0	0	0	0	0
5900-300 Stamps & Postage	639	2,077	(1,438)	639	1,438
TOTAL 5000s	**6,397,457**	**3,190,609**	**3,206,848**	**2,977,969**	**212,640**
6100-XXX Improvement of Sites	0	0	0	0	0
6200-000 Buildings & Improvement of Buildings	318,106	2,645,676	(2,327,570)	0	2,645,676
6200-100 New Buildings	0	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0	0
6300-000 Books & Media - New/Expanded	0	0	0	0	0
6400-000 New Equipment	0	0	0	0	0
6500-000 Equipment Replacement	569	94,594	(94,025)	15,316	79,278
TOTAL 6000s	**318,677**	**2,740,272**	**(2,421,595)**	**15,316**	**2,724,956**
7141-000 Other TuitionX Cost/Defec PM	167,328	167,328	0	167,328	0
7310-100 Indirect Costs - Interprog	575,368	619,280	(43,912)	574,064	245,216
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
7439-200 Lease Payments - Relocatables	0	0	0	0	0
7439-300 Lease Payments - Copiers	0	0	0	0	0
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
TOTAL 7000s	**742,696**	**986,608**	**(243,912)**	**741,392**	**245,216**
TOTAL EXPENDITURES:	**25,635,708**	**24,454,909**	**1,180,799**	**19,053,306**	**5,401,603**

OTHER FUNDS

2017-18 May Revised Budget and 2018-19 Proposed Budget (as of May 31, 2018)

CHILD DEVELOPMENT FUND 12-00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Federal Revenue	1,420,231	1,420,231	0	1,420,231	0
State Revenue	1,811,266	1,809,134	(2,132)	1,905,410	96,276
Local Revenue	312,911	319,441	6,530	312,911	(6,530)
Other Sources	0	0	0	0	0
Total Income:	**3,544,408**	**3,548,806**	**4,398**	**3,638,552**	**89,746**
Expenditures:					
1000-xxx	802,363	801,567	796	1,012,201	(210,634)
2000-xxx	645,854	640,890	4,964	729,943	(89,053)
3000-xxx	592,779	591,734	1,045	722,838	(131,104)
4000-xxx	70,103	70,103	0	109,557	(39,454)
5000-xxx	1,253,774	1,204,418	49,356	890,113	314,305
6000-xxx	0	0	0	0	0
7000-xxx	179,535	237,146	(57,611)	173,900	63,246
Total Expenditures:	**3,544,408**	**3,545,858**	**(1,450)**	**3,638,552**	**(92,694)**
CHANGE IN FUND BALANCE:	**0**	**2,948**		**0**	
BEGINNING BALANCE:	**228,401**	**228,402**		**231,350**	
ENDING BALANCE:	**228,401**	**231,350**		**231,350**	

Changes are a result of updated information.

CHILD NUTRITIONAL SERVICES FUND 13.00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Federal Revenue	3,451,761	3,451,761	0	3,689,794	238,033
State Revenue	261,685	265,780	4,095	273,787	8,007
Local Revenue	21,300	16,675	(4,625)	7,500	(9,175)
Other Sources	0	0	0	0	0
Total Income:	**3,734,746**	**3,734,216**	**(530)**	**3,971,081**	**236,865**
Expenditures:					
1000-xxx	0	0	0	0	0
2000-xxx	1,372,609	1,372,609	0	1,360,143	12,466
3000-xxx	467,633	467,633	0	486,129	(18,496)
4000-xxx	2,214,280	2,171,207	43,073	1,866,500	304,707
5000-xxx	47,100	47,100	0	35,200	11,900
6000-xxx	260,000	260,000	0	53,109	206,891
7000-xxx	170,000	213,073	(43073)	170,000	43073
Total Expenditures:	**4,531,622**	**4,531,622**	**0**	**3,971,081**	**560,541**
CHANGE IN FUND BALANCE:	**(796,876)**	**(797,406)**		**0**	
BEGINNING BALANCE:	**863,123**	**863,123**		**65,717**	
ENDING BALANCE:	**66,247**	**65,717**		**65,717**	

Changes are a result of updated information.

DEFERRED MAINTENANCE FUND 14.00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
State Revenue	0	0	0	0	0
Local Revenue	2,500	3,403	903	0	(3,403)
Transfers In	0	0	0	0	0
Total Income:	**2,500**	**3,403**	**903**	**0**	**(3,403)**
Expenditures:					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	11,671	11,671	0	0	11,671
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
Total Expenditures:	**11,671**	**11,671**	**0**	**0**	**11,671**
CHANGE IN FUND BALANCE:	(9,171)	(8,268)		0	
BEGINNING BALANCE:	263,294	263,294		255,026	
ENDING BALANCE:	254,123	255,026		255,026	

Changes are a result of updated information.

BUILDING FUND 21-39

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Federal Revenue	0	0	0	0	0
State Revenue	0	0	0	0	0
Local Revenue	30,000	30,000	0	0	(30,000)
Other Sources	0	0	0	0	0
Total Income:	**30,000**	**30,000**	**0**	**0**	**(30,000)**
Expenditures:					
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	200,000	12,980	187,020	0	12,980
6000-xxx	2,097,428	398,565	1,698,863	1,820,000	(1,421,435)
7000-xxx	0	0	0	0	0
Total Expenditures:	**2,297,428**	**411,545**	**1,885,883**	**1,820,000**	**(1,408,455)**
CHANGE IN FUND BALANCE:	(2,267,428)	(381,545)		(1,820,000)	
BEGINNING BALANCE:	2,267,429	2,267,429		1,885,884	
ENDING BALANCE:	1	1,885,884		65,884	

Changes are a result of updated information.

DEVELOPER FEES FUND 25-19

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 201819
Local Revenue	237,000	237,000	0	54,800	(182,200)
Transfers In	0	0	0	0	0
Total Income:	**237,000**	**237,000**	**0**	**54,800**	**(182,200)**
Expenditures:					
5000-xxx	0	0	0	0	0
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
Total Expenditures:	**0**	**0**	**0**	**0**	**0**
CHANGE IN FUND BALANCE:	237,000	237,000		54,800	
BEGINNING BALANCE:	739,307	739,307		976,307	
ENDING BALANCE:	976,307	976,307		1,031,107	

Changes are a result of updated information.

REDEVELOPMENT FUND 25-38

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Local Revenue	45,227	45,227	0	5,200	(40,027)
Total Income:	**45,227**	**45,227**	**0**	**5,200**	**(40,027)**
Expenditures:					
5000-xxx	0	0	0	0	0
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
Total Expenditures:	**0**	**0**	**0**	**0**	**0**
CHANGE IN FUND BALANCE:	45,227	45,227		5,200	
BEGINNING BALANCE:	551,070	551,070		596,297	
ENDING BALANCE:	596,297	596,297		601,497	

Changes are a result of updated information.

STATE SCHOOL FACILITIES FUND 35-00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
State Revenue	0	0	0	0	0
Local Revenue	175	175	0	188	13
Transfers In	0	0	0	0	0
Total Income:	**175**	**175**	**0**	**188**	**13**
Expenditures:					
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
Total Expenditures:	**0**	**0**	**0**	**0**	**0**
CHANGE IN FUND BALANCE:	175	175		188	
BEGINNING BALANCE:	13,827	13,827		14,002	
ENDING BALANCE:	14,002	14,002		14,190	

Changes are a result of updated information.

SPECIAL RESERVE - CAPITAL PROJECTS FUND 40-00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
State Revenue	0	0	0	0	0
Local Revenue	10,000	15,963	5,963	1,000	(14,963)
Transfers In	0	0	0	0	0
Total Income:	**10,000**	**15,963**	**5,963**	**1,000**	**(14,963)**
Expenditures:					
2000-xxx	0	0	0	0	0
3000-xxx	0	0	0	0	0
4000-xxx	0	0	0	0	0
5000-xxx	973,335	973,335	0	0	973,335
6000-xxx	57,612	57,612	0	0	57,612
7000-xxx	0	0	0	0	0
Total Expenditures:	**1,030,947**	**1,030,947**	**0**	**0**	**1,030,947**
CHANGE IN FUND BALANCE:	(1,020,947)	(1,014,984)		1,000	
BEGINNING BALANCE:	1,056,446	1,056,447		41,463	
ENDING BALANCE:	35,499	41,463		42,463	

Changes are a result of updated information.

BOND INTEREST AND REDEMPTION FUND 51-00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Local Revenue	949,506	949,506	0	0	(949,506)
Other Sources	0	0	0	0	0
Total Income:	**949,506**	**949,506**	**0**	**0**	**(949,506)**
Expenditures:					
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	1,303,206	1,303,206	0	0	1,303,206
Total Expenditures:	**1,303,206**	**1,303,206**	**0**	**0**	**1,303,206**
CHANGE IN FUND BALANCE:	(353,700)	(353,700)		0	
BEGINNING BALANCE:	1,219,228	1,219,228		865,528	
ENDING BALANCE:	865,528	865,528		865,528	

Changes are a result of updated information.

INTEGRITY CHARTER SCHOOL FUND 62-00

Income:	Second Interim January 31, 2018	Estimated Actuals May 31, 2018	January 31, 2018 to May 31, 2018	Proposed 2018-19	2017-18 to Proposed 2018-19
Revenue Limit Sources	3,254,222	3,223,310	(30,912)	3,584,711	361,401
Federal Revenue	459,120	459,120	0	452,660	(6,460)
State Revenue	647,229	657,069	9,840	571,840	(85,229)
Local Revenue	17,786	80,236	62,450	18,234	(62,002)
Other Sources	0	0	0	0	0
Total Income:	**4,378,357**	**4,419,735**	**41,378**	**4,627,445**	**207,710**
Expenditures:					
1000-xxx	1,228,838	1,218,992	9,846	1,414,259	(195,267)
2000-xxx	280,100	288,040	(7,940)	366,335	(78,295)
3000-xxx	461,812	461,812	0	554,248	(92,436)
4000-xxx	499,719	502,246	(2,527)	578,011	(75,765)
5000-xxx	935,315	935,315	0	1,057,990	(122,675)
6000-xxx	0	0	0	0	0
7000-xxx	0	0	0	0	0
Total Expenditures:	**3,405,784**	**3,406,405**	**(621)**	**3,970,843**	**(664,438)**
CHANGE IN FUND BALANCE:	972,573	1,013,330		656,602	
BEGINNING BALANCE:	4,018,553	4,026,849		5,040,179	
ENDING BALANCE:	4,991,126	5,040,179		5,696,781	

Changes are a result of updated information.

June 27, 2018

Exhibit B
Item 17.A

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	51,380,500.00	262,875.00	51,643,375.00	54,740,826.00	262,875.00	55,003,701.00	6.5%
2) Federal Revenue		8100-8299	134,259.00	3,271,322.00	3,405,581.00	0.00	3,353,485.00	3,353,485.00	-1.5%
3) Other State Revenue		8300-8599	1,668,615.00	4,129,226.00	5,797,841.00	2,559,297.00	3,806,834.00	6,366,131.00	9.8%
4) Other Local Revenue		8600-8799	816,845.00	4,357,501.00	5,174,346.00	303,021.00	4,227,614.00	4,530,635.00	-12.4%
5) TOTAL, REVENUES			54,000,219.00	12,020,924.00	66,021,143.00	57,603,144.00	11,650,808.00	69,253,952.00	4.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	22,747,464.00	7,523,293.00	30,270,757.00	23,215,586.00	5,716,283.00	28,931,869.00	-4.4%
2) Classified Salaries		2000-2999	6,406,316.00	2,641,203.00	9,047,519.00	6,329,387.00	2,778,352.00	9,107,739.00	0.7%
3) Employee Benefits		3000-3999	10,837,624.00	6,216,723.00	17,054,347.00	12,199,878.00	6,248,800.00	18,448,678.00	8.2%
4) Books and Supplies		4000-4999	2,843,042.00	1,156,201.00	3,999,243.00	3,331,479.00	575,194.00	3,906,673.00	-2.3%
5) Services and Other Operating Expenditures		5000-5999	5,299,989.00	3,190,609.00	8,490,598.00	4,888,712.00	2,977,969.00	7,866,681.00	-7.3%
6) Capital Outlay		6000-6999	231,015.00	2,740,272.00	2,971,287.00	0.00	15,316.00	15,316.00	-99.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	862,732.00	167,328.00	1,030,060.00	883,596.00	167,328.00	1,050,924.00	2.0%
8) Other Outgo - Transfers of Indirect Costs		73007399	(1,269,499.00)	819,280.00	(450,219.00)	(917,964.00)	574,064.00	(343,900.00)	-23.6%
9) TOTAL, EXPENDITURES			47,958,683.00	24,454,909.00	72,413,592.00	49,930,674.00	19,053,306.00	68,983,980.00	-4.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,041,536.00	(12,433,985.00)	(6,392,449.00)	7,672,470.00	(7,402,498.00)	269,972.00	-104.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	2,620,332.00	2,620,332.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,067,119.00)	10,067,119.00	0.00	(7,402,498.00)	7,402,498.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(10,067,119.00)	12,687,451.00	2,620,332.00	(7,402,498.00)	7,402,498.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,025,583.00)	253,466.00	(3,772,117.00)	269,972.00	0.00	269,972.00	-107.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,458,757.41	2,426,865.72	14,885,623.13	8,888,934.41	2,680,331.72	11,569,266.13	-22.3%
b) Audit Adjustments		9793	455,760.00	0.00	455,760.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			12,914,517.41	2,426,865.72	15,341,383.13	8,888,934.41	2,680,331.72	11,569,266.13	-24.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,914,517.41	2,426,865.72	15,341,383.13	8,888,934.41	2,680,331.72	11,569,266.13	-24.6%
2) Ending Balance, June 30 (E + F1e)			8,888,934.41	2,680,331.72	11,569,266.13	9,158,906.41	2,680,331.72	11,839,238.13	2.3%
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	239,394.98	0.00	239,394.98	239,394.98	0.00	239,394.98	0.0%
Prepaid Items		9713	144,014.50	0.00	144,014.50	144,014.50	0.00	144,014.50	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,680,332.25	2,680,332.25	0.00	2,680,332.25	2,680,332.25	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	5,640,281.00	0.00	5,640,281.00	5,640,281.00	0.00	5,640,281.00	0.0%
Instructional Materials Carryover	0000	9780				*149,437.00*		*149,437.00*	
Department/Site Carryover	0000	9780				*152,994.00*		*152,994.00*	
Instructional Materials LCAP C/O	0000	9780				*2,521,339.00*		*2,521,339.00*	
One-time Discretionary Funds C/O	0000	9780				*612,959.00*		*612,959.00*	
Mandated Costs	0000	9780				*2,203,552.00*		*2,203,552.00*	
Instructional Materials Carryover	0000	9780	*149,437.00*		*149,437.00*				
Department/Site Carryover	0000	9780	*152,994.00*		*152,994.00*				
Instructional Materials LCAP C/O	0000	9780	*2,521,339.00*		*2,521,339.00*				
One-time Discretionary Funds C/O	0000	9780	*612,959.00*		*612,959.00*				
Mandated Costs	0000	9780	*2,203,552.00*		*2,203,552.00*				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,172,407.76	0.00	2,172,407.76	2,069,519.40	0.00	2,069,519.40	-4.8%
Unassigned/Unappropriated Amount		9790	677,836.17	(0.53)	677,835.64	1,050,696.53	(0.53)	1,050,696.00	55.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

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Exhibit B

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	38,010,181.00	0.00	38,010,181.00	40,457,956.00	0.00	40,457,956.00	6.4%
Education Protection Account State Aid - Current Year		8012	6,429,328.00	0.00	6,429,328.00	6,982,786.00	0.00	6,982,786.00	8.6%
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	35,905.00	0.00	35,905.00	35,905.00	0.00	35,905.00	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	5,095,611.00	0.00	5,095,611.00	5,095,611.00	0.00	5,095,611.00	0.0%
Unsecured Roll Taxes		8042	156,606.00	0.00	156,606.00	156,606.00	0.00	156,606.00	0.0%
Prior Years' Taxes		8043	(1,286.00)	0.00	(1,286.00)	(1,286.00)	0.00	(1,286.00)	0.0%
Supplemental Taxes		8044	650,114.00	0.00	650,114.00	650,114.00	0.00	650,114.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(58,383.00)	0.00	(58,383.00)	(58,383.00)	0.00	(58,383.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,672,702.00	0.00	1,672,702.00	1,672,702.00	0.00	1,672,702.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			51,990,778.00	0.00	51,990,778.00	54,992,011.00	0.00	54,992,011.00	5.8%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(347,403.00)	0.00	(347,403.00)	(251,185.00)	0.00	(251,185.00)	-27.7%
Property Taxes Transfers		8097	(262,875.00)	262,875.00	0.00	0.00	262,875.00	262,875.00	New

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			51,380,500.00	262,875.00	51,643,375.00	54,740,826.00	262,875.00	55,003,701.00	6.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	932,337.00	932,337.00	0.00	1,117,332.00	1,117,332.00	19.8%
Special Education Discretionary Grants		8182	0.00	273,485.00	273,485.00	0.00	117,217.00	117,217.00	-57.1%
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		1,572,637.00	1,572,637.00		1,608,806.00	1,608,806.00	2.3%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		212,671.00	212,671.00		202,037.00	202,037.00	-5.0%
Title III, Part A, Immigrant Education Program	4201	8290		21,039.00	21,039.00		19,987.00	19,987.00	-5.0%

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Exhibit B

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		239,782.00	239,782.00		288,106.00	288,106.00	20.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		10,846.00	10,846.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	134,259.00	8,525.00	142,784.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			134,259.00	3,271,322.00	3,405,581.00	0.00	3,353,485.00	3,353,485.00	-1.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	918,117.00	0.00	918,117.00	1,865,297.00	0.00	1,865,297.00	103.2%
Lottery - Unrestricted and Instructional Materials		8560	734,153.00	224,315.00	958,468.00	694,000.00	191,119.00	885,119.00	-7.7%
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%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
California Clean Energy Jobs Act	6230	8590		318,108.00	318,108.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	16,345.00	3,586,803.00	3,603,148.00	0.00	3,615,715.00	3,615,715.00	0.3%
TOTAL, OTHER STATE REVENUE			1,668,615.00	4,129,226.00	5,797,841.00	2,559,297.00	3,806,834.00	6,366,131.00	9.8%

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Exhibit E

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	34,069.00	0.00	34,069.00	34,069.00	0.00	34,069.00	0.0%
Interest		8660	165,000.00	0.00	165,000.00	150,125.00	0.00	150,125.00	-9.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	118,827.00	1,816,384.00	1,935,211.00	118,827.00	1,718,359.00	1,837,186.00	-5.1%
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	67,222.00	67,222.00	0.00	0.00	0.00	-100%
Other Local Revenue Plus: Misc Funds Non-LCFF									

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Exhibit B

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	20,151,009.00	5,897,910.00	26,048,919.00	20,077,686.00	4,460,330.00	24,538,016.00	-5.8%
Certificated Pupil Support Salaries		1200	291,429.00	1,272,853.00	1,564,282.00	791,698.00	858,614.00	1,650,312.00	5.5%
Certificated Supervisors' and Administrators' Salaries		1300	2,305,026.00	352,530.00	2,657,556.00	2,346,202.00	397,339.00	2,743,541.00	3.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			22,747,464.00	7,523,293.00	30,270,757.00	23,215,586.00	5,716,283.00	28,931,869.00	-4.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	56,624.00	1,387,160.00	1,443,784.00	50,527.00	1,672,113.00	1,722,640.00	19.3%
Classified Support Salaries		2200	2,594,228.00	875,571.00	3,469,799.00	2,508,135.00	769,644.00	3,277,779.00	-5.5%
Classified Supervisors' and Administrators' Salaries		2300	682,128.00	129,053.00	811,181.00	660,785.00	129,053.00	789,838.00	-2.6%
Clerical, Technical and Office Salaries		2400	2,614,467.00	249,233.00	2,863,700.00	2,657,994.00	207,542.00	2,865,536.00	0.1%
Other Classified Salaries		2900	458,869.00	186.00	459,055.00	451,946.00	0.00	451,946.00	-1.5%
TOTAL, CLASSIFIED SALARIES			6,406,316.00	2,641,203.00	9,047,519.00	6,329,387.00	2,778,352.00	9,107,739.00	0.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,029,011.00	4,271,955.00	7,300,966.00	3,709,662.00	4,113,855.00	7,823,517.00	7.2%
PERS		3201-3202	857,788.00	292,077.00	1,149,865.00	984,831.00	335,781.00	1,320,612.00	14.8%
OASDI/Medicare/Alternative		3301-3302	710,945.00	268,131.00	979,076.00	702,738.00	244,206.00	946,944.00	-3.3%
Health and Welfare Benefits		3401-3402	4,773,388.00	1,173,666.00	5,947,054.00	5,300,398.00	1,382,988.00	6,683,386.00	12.4%
Unemployment Insurance		3501-3502	13,487.00	4,856.00	18,343.00	14,638.00	3,800.00	18,438.00	0.5%
Workers' Compensation		3601-3602	572,919.00	206,038.00	778,957.00	695,068.00	168,170.00	863,238.00	10.8%
OPEB, Allocated		3701-3702	577,678.00	0.00	577,678.00	490,137.00	0.00	490,137.00	-15.2%
OPEB, Active Employees		3751-3752	302,408.00	0.00	302,408.00	302,406.00	0.00	302,406.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,837,624.00	6,216,723.00	17,054,347.00	12,199,878.00	6,248,800.00	18,448,678.00	8.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	106,271.00	128,362.00	234,633.00	2,012,691.00	0.00	2,012,691.00	757.8%
Books and Other Reference Materials		4200	123,636.00	439,475.00	563,111.00	233,733.00	218,948.00	452,681.00	-19.6%
Materials and Supplies		4300	2,093,614.00	486,420.00	2,580,034.00	839,359.00	296,127.00	1,135,486.00	-56.0%

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Exhibit D

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	519,521.00	101,944.00	621,465.00	245,696.00	60,119.00	305,815.00	-50.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,843,042.00	1,156,201.00	3,999,243.00	3,331,479.00	575,194.00	3,906,673.00	-2.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	10,846.00	10,846.00	0.00	0.00	0.00	-100.0%
Travel and Conferences		5200	153,176.00	57,068.00	210,244.00	92,589.00	44,873.00	137,462.00	-34.6%
Dues and Memberships		5300	15,094.00	254.00	15,348.00	15,094.00	254.00	15,348.00	0.0%
Insurance		5400 - 5450	337,781.00	0.00	337,781.00	334,696.00	0.00	334,696.00	-0.9%
Operations and Housekeeping Services		5500	1,444,793.00	12,951.00	1,457,744.00	1,859,172.00	12,951.00	1,872,123.00	28.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,057,078.00	434,691.00	1,491,769.00	977,957.00	546,407.00	1,524,364.00	2.2%
Transfers of Direct Costs		5710	(126,049.00)	126,049.00	0.00	(186,796.00)	186,796.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(5,500.00)	0.00	(5,500.00)	(4,700.00)	0.00	(4,700.00)	-14.5%
Professional/Consulting Services and Operating Expenditures		5800	2,226,705.00	2,546,673.00	4,773,378.00	1,612,502.00	2,186,049.00	3,798,551.00	-20.4%
Communications		5900	196,911.00	2,077.00	198,988.00	188,198.00	639.00	188,837.00	-5.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,299,989.00	3,190,609.00	8,490,598.00	4,888,712.00	2,977,969.00	7,866,681.00	-7.3%

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Exhibit B

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	85,761.00	0.00	85,761.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	2,645,678.00	2,645,678.00	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	26,437.00	0.00	26,437.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	118,817.00	94,594.00	213,411.00	0.00	15,316.00	15,316.00	-92.8%
TOTAL, CAPITAL OUTLAY			231,015.00	2,740,272.00	2,971,287.00	0.00	15,316.00	15,316.00	-99.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	167,328.00	167,328.00	0.00	167,328.00	167,328.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
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%

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Exhibit B

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	64,366.00	0.00	64,366.00	54,147.00	0.00	54,147.00	-15.9%
Other Debt Service - Principal		7439	798,366.00	0.00	798,366.00	829,449.00	0.00	829,449.00	3.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			862,732.00	167,328.00	1,030,060.00	883,596.00	167,328.00	1,050,924.00	2.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(819,280.00)	819,280.00	0.00	(574,064.00)	574,064.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(450,219.00)	0.00	(450,219.00)	(343,900.00)	0.00	(343,900.00)	-23.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,269,499.00)	819,280.00	(450,219.00)	(917,964.00)	574,064.00	(343,900.00)	-23.6%
TOTAL, EXPENDITURES			47,958,683.00	24,454,909.00	72,413,592.00	49,930,674.00	19,053,306.00	68,983,980.00	-4.7%

Item 17.A

June 27, 2018

Exhibit B
Item 17.A

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	2,620,332.00	2,620,332.00	0.00	0.00	0.00	-100.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	2,620,332.00	2,620,332.00	0.00	0.00	0.00	-100.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(10,067,119.00)	10,067,119.00	0.00	(7,402,498.00)	7,402,498.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(10,067,119.00)	10,067,119.00	0.00	(7,402,498.00)	7,402,498.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(10,067,119.00)	12,687,451.00	2,620,332.00	(7,402,498.00)	7,402,498.00	0.00	-100.0%

June 27, 2018

Exhibit B

Description	Function Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	51,380,500.00	262,875.00	51,643,375.00	54,740,826.00	262,875.00	55,003,701.00	6.5%
2) Federal Revenue		8100-8299	134,259.00	3,271,322.00	3,405,581.00	0.00	3,353,485.00	3,353,485.00	-1.5%
3) Other State Revenue		8300-8599	1,668,615.00	4,129,226.00	5,797,841.00	2,559,297.00	3,806,834.00	6,366,131.00	9.8%
4) Other Local Revenue		8600-8799	816,845.00	4,357,501.00	5,174,346.00	303,021.00	4,227,614.00	4,530,635.00	-12.4%
5) TOTAL, REVENUES			54,000,219.00	12,020,924.00	66,021,143.00	57,603,144.00	11,650,808.00	69,253,952.00	4.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		30,945,765.00	15,747,862.00	46,693,627.00	32,403,696.00	13,671,869.00	46,075,565.00	-1.3%
2) Instruction - Related Services	2000-2999		5,615,037.00	1,211,816.00	6,826,853.00	5,166,097.00	1,020,635.00	6,186,732.00	-9.4%
3) Pupil Services	3000-3999		2,571,105.00	1,766,659.00	4,337,764.00	3,112,228.00	1,470,005.00	4,582,233.00	5.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		100,040.00	151,558.00	251,598.00	34,568.00	21,583.00	56,151.00	-77.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,145,678.00	900,854.00	4,046,532.00	3,546,034.00	615,638.00	4,161,672.00	2.8%
8) Plant Services	8000-8999		4,718,326.00	4,508,832.00	9,227,158.00	4,784,455.00	2,086,248.00	6,870,703.00	-25.5%
9) Other Outgo	9000-9999	Except 7600-7699	862,732.00	167,328.00	1,030,060.00	883,596.00	167,328.00	1,050,924.00	2.0%
10) TOTAL, EXPENDITURES			47,958,683.00	24,454,909.00	72,413,592.00	49,930,674.00	19,053,306.00	68,983,980.00	-4.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,041,536.00	(12,433,985.00)	(6,392,449.00)	7,672,470.00	(7,402,498.00)	269,972.00	-104.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	2,620,332.00	2,620,332.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,067,119.00)	10,067,119.00	0.00	(7,402,498.00)	7,402,498.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(10,067,119.00)	12,687,451.00	2,620,332.00	(7,402,498.00)	7,402,498.00	0.00	-100.0%

Item 17.A

June 27, 2018

Exhibit B:

Description	Function Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,025,583.00)	253,466.00	(3,772,117.00)	269,972.00	0.00	269,972.00	-107.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,458,757.41	2,426,865.72	14,885,623.13	8,888,934.41	2,680,331.72	11,569,266.13	-22.3%
b) Audit Adjustments		9793	455,760.00	0.00	455,760.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			12,914,517.41	2,426,865.72	15,341,383.13	8,888,934.41	2,680,331.72	11,569,266.13	-24.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,914,517.41	2,426,865.72	15,341,383.13	8,888,934.41	2,680,331.72	11,569,266.13	-24.6%
2) Ending Balance, June 30 (E + F1e)			8,888,934.41	2,680,331.72	11,569,266.13	9,158,906.41	2,680,331.72	11,839,238.13	2.3%
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	239,394.98	0.00	239,394.98	239,394.98	0.00	239,394.98	0.0%
Prepaid Items		9713	144,014.50	0.00	144,014.50	144,014.50	0.00	144,014.50	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,680,332.25	2,680,332.25	0.00	2,680,332.25	2,680,332.25	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	5,640,281.00	0.00	5,640,281.00	5,640,281.00	0.00	5,640,281.00	0.0%
Instructional Materials Carryover	0000	9780				*149,437.00*		*149,437.00*	
Department/Site Carryover	0000	9780				*152,994.00*		*152,994.00*	
Instructional Materials LCAP C/O	0000	9780				*2,521,339.00*		*2,521,339.00*	
One-time Discretionary Funds C/O	0000	9780				*612,959.00*		*612,959.00*	
Mandated Costs	0000	9780				*2,203,552.00*		*2,203,552.00*	
Instructional Materials Carryover	0000	9780	*149,437.00*		*149,437.00*				
Department/Site Carryover	0000	9780	*152,994.00*		*152,994.00*				
Instructional Materials LCAP C/O	0000	9780	*2,521,339.00*		*2,521,339.00*				
One-time Discretionary Funds C/O	0000	9780	*612,959.00*		*612,959.00*				
Mandated Costs	0000	9780	*2,203,552.00*		*2,203,552.00*				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,172,407.76	0.00	2,172,407.76	2,069,519.40	0.00	2,069,519.40	-4.7%

Item 1.A

Description	Function Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
Unassigned/Unappropriated Amount		9790	677,836.17	(0.53)	677,835.64	1,050,696.53	(0.53)	1,050,696.00	55.0%

National Elementary
San Diego County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

37 68221 0000000
Form 01

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	60,000.36	60,000.36
9010	Other Restricted Local	2,620,331.89	2,620,331.89
Total, Restricted Balance		2,680,332.25	2,680,332.25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,420,231.00	1,420,231.00	0.0%
3) Other State Revenue		8300-8599	1,809,134.00	1,905,410.00	5.3%
4) Other Local Revenue		8600-8799	319,441.00	312,911.00	-2.0%
5) TOTAL, REVENUES			3,548,806.00	3,638,552.00	2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	801,567.00	1,012,201.00	26.3%
2) Classified Salaries		2000-2999	640,890.00	729,943.00	13.9%
3) Employee Benefits		3000-3999	591,734.00	722,837.58	22.2%
4) Books and Supplies		4000-4999	70,103.00	109,557.00	56.3%
5) Services and Other Operating Expenditures		5000-5999	1,204,418.00	890,113.00	-26.1%
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	237,146.00	173,900.00	-26.7%
9) TOTAL, EXPENDITURES			3,545,858.00	3,638,551.58	2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,948.00	0.42	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,948.00	0.42	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,401.99	231,349.99	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,401.99	231,349.99	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,401.99	231,349.99	1.3%
2) Ending Balance, June 30 (E + F1e)			231,349.99	231,350.41	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	230,308.00	230,308.42	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
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	1,420,231.00	1,420,231.00	0.0%
TOTAL, FEDERAL REVENUE			1,420,231.00	1,420,231.00	0.0%
OTHER STATE REVENUE					
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	1,711,463.00	1,805,786.00	5.5%
All Other State Revenue	All Other	8590	97,671.00	99,624.00	2.0%
TOTAL, OTHER STATE REVENUE			1,809,134.00	1,905,410.00	5.3%
OTHER LOCAL REVENUE					
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	6,530.00	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	312,911.00	312,911.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			319,441.00	312,911.00	-2.0%
TOTAL, REVENUES			3,548,806.00	3,638,552.00	2.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	630,138.00	875,497.00	38.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	171,429.00	136,704.00	-20.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			801,567.00	1,012,201.00	26.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	367,544.00	453,758.00	23.5%
Classified Support Salaries		2200	89,623.00	74,851.00	-16.5%
Classified Supervisors' and Administrators' Salaries		2300	66,980.00	70,903.00	5.9%
Clerical, Technical and Office Salaries		2400	116,743.00	130,431.00	11.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			640,890.00	729,943.00	13.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	204,065.00	286,705.58	40.5%
PERS		3201-3202	56,709.00	57,578.00	1.5%
OASDI/Medicare/Alternative		3301-3302	47,710.00	43,360.00	-9.1%
Health and Welfare Benefits		3401-3402	253,026.00	305,612.00	20.8%
Unemployment Insurance		3501-3502	712.00	645.00	-9.4%
Workers' Compensation		3601-3602	29,512.00	28,937.00	-1.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			591,734.00	722,837.58	22.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	70,103.00	109,557.00	56.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			70,103.00	109,557.00	56.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	16,000.00	16,800.00	5.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	27,413.00	27,413.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	31,500.00	31,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	4,700.00	4.4%
Professional/Consulting Services and Operating Expenditures		5800	1,125,005.00	809,700.00	-28.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,204,418.00	890,113.00	-26.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	237,146.00	173,900.00	-26.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			237,146.00	173,900.00	-26.7%
TOTAL, EXPENDITURES			3,545,858.00	3,638,551.58	2.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,420,231.00	1,420,231.00	0.0%
3) Other State Revenue		8300-8599	1,809,134.00	1,905,410.00	5.3%
4) Other Local Revenue		8600-8799	319,441.00	312,911.00	-2.0%
5) TOTAL, REVENUES			3,548,806.00	3,638,552.00	2.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,397,104.00	2,548,580.58	6.3%
2) Instruction - Related Services	2000-2999		496,592.00	508,469.00	2.4%
3) Pupil Services	3000-3999		198,461.00	210,180.00	5.9%
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		237,146.00	173,900.00	-26.7%
8) Plant Services	8000-8999		216,555.00	197,422.00	-8.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,545,858.00	3,638,551.58	2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,948.00	0.42	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,948.00	0.42	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,401.99	231,349.99	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,401.99	231,349.99	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,401.99	231,349.99	1.3%
2) Ending Balance, June 30 (E + F1e)			231,349.99	231,350.41	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	230,308.00	230,308.42	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%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6105	Child Development: California State Preschool Program	0.00	0.42
6130	Child Development: Center-Based Reserve Account	230,308.00	230,308.00
Total, Restricted Balance		230,308.00	230,308.42

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,451,761.00	3,689,794.00	6.9%
3) Other State Revenue		8300-8599	265,780.00	273,787.00	3.0%
4) Other Local Revenue		8600-8799	16,675.00	7,500.00	-55.0%
5) TOTAL, REVENUES			3,734,216.00	3,971,081.00	6.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,372,609.00	1,360,143.00	-0.9%
3) Employee Benefits		3000-3999	467,633.00	486,129.00	4.0%
4) Books and Supplies		4000-4999	2,171,207.00	1,866,500.00	-14.0%
5) Services and Other Operating Expenditures		5000-5999	47,100.00	35,200.00	-25.3%
6) Capital Outlay		6000-6999	260,000.00	53,109.00	-79.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 74007499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	213,073.00	170,000.00	-20.2%
9) TOTAL, EXPENDITURES			4,531,622.00	3,971,081.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(797,406.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(797,406.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	863,122.79	65,716.79	-92.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,122.79	65,716.79	-92.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,122.79	65,716.79	-92.4%
2) Ending Balance, June 30 (E + F1e)			65,716.79	65,716.79	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	57,659.46	57,659.46	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	3,451,761.00	3,689,794.00	6.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			3,451,761.00	3,689,794.00	6.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	265,780.00	273,787.00	3.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			265,780.00	273,787.00	3.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	11,000.00	5,000.00	-54.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,800.00	2,000.00	-58.3%
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	875.00	500.00	-42.9%
TOTAL, OTHER LOCAL REVENUE			16,675.00	7,500.00	-55.0%
TOTAL, REVENUES			3,734,216.00	3,971,081.00	6.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	991,874.00	1,024,486.00	3.3%
Classified Supervisors' and Administrators' Salaries		2300	262,649.00	262,997.00	0.1%
Clerical, Technical and Office Salaries		2400	118,086.00	72,660.00	-38.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,372,609.00	1,360,143.00	-0.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	153,029.00	158,056.00	3.3%
OASDI/Medicare/Alternative		3301-3302	79,599.00	77,663.00	-2.4%
Health and Welfare Benefits		3401-3402	207,306.00	223,422.00	7.8%
Unemployment Insurance		3501-3502	646.00	598.00	-7.4%
Workers' Compensation		3601-3602	27,053.00	26,390.00	-2.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			467,633.00	486,129.00	4.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	144,600.00	160,500.00	11.0%
Noncapitalized Equipment		4400	35,000.00	6,000.00	-82.9%
Food		4700	1,991,607.00	1,700,000.00	-14.6%
TOTAL, BOOKS AND SUPPLIES			2,171,207.00	1,866,500.00	-14.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,000.00	3,000.00	-50.0%
Dues and Memberships		5300	0.00	1,000.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,500.00	5,100.00	-7.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	22,000.00	21,000.00	-4.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	12,300.00	4,800.00	-61.0%
Communications		5900	300.00	300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			47,100.00	35,200.00	-25.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	250,000.00	10,000.00	-96.0%
Equipment Replacement		6500	10,000.00	43,109.00	331.1%
TOTAL, CAPITAL OUTLAY			260,000.00	53,109.00	-79.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	213,073.00	170,000.00	-20.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			213,073.00	170,000.00	-20.2%
TOTAL, EXPENDITURES			4,531,622.00	3,971,081.00	-12.4%

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

National Elementary
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

37 68221 0000000
Form 13

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,451,761.00	3,689,794.00	6.9%
3) Other State Revenue		8300-8599	265,780.00	273,787.00	3.0%
4) Other Local Revenue		8600-8799	16,675.00	7,500.00	-55.0%
5) TOTAL, REVENUES			3,734,216.00	3,971,081.00	6.3%
B. EXPENDITURES (Objects 1000-7999)					
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		4,313,049.00	3,795,981.00	-12.0%
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		213,073.00	170,000.00	-20.2%
8) Plant Services	8000-8999		5,500.00	5,100.00	-7.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,531,622.00	3,971,081.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(797,406.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(797,406.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	863,122.79	65,716.79	-92.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,122.79	65,716.79	-92.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,122.79	65,716.79	-92.4%
2) Ending Balance, June 30 (E + F1e)			65,716.79	65,716.79	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	57,659.46	57,659.46	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	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%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	57,659.46	57,659.46
Total, Restricted Balance		57,659.46	57,659.46

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,403.00	0.00	-100.0%
5) TOTAL, REVENUES			3,403.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	11,671.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		73007399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,671.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,268.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,268.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	263,294.21	255,026.21	-3.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			263,294.21	255,026.21	-3.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			263,294.21	255,026.21	-3.1%
2) Ending Balance, June 30 (E + F1e)			255,026.21	255,026.21	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	255,026.21	255,026.21	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
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	3,403.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,403.00	0.00	-100.0%
TOTAL, REVENUES			3,403.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,573.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,098.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,671.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			11,671.00	0.00	-100.0%

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

National Elementary
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Function

37 68221 0000000
Form 14

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,403.00	0.00	-100.0%
5) TOTAL, REVENUES			3,403.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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		11,671.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 76007699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,671.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(8,268.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,268.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	263,294.21	255,026.21	-3.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			263,294.21	255,026.21	-3.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			263,294.21	255,026.21	-3.1%
2) Ending Balance, June 30 (E + F1e)			255,026.21	255,026.21	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	255,026.21	255,026.21	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,000.00	0.00	-100.0%
5) TOTAL, REVENUES			30,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	12,980.00	0.00	-100.0%
6) Capital Outlay		6000-6999	398,565.00	1,820,000.00	356.6%
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			411,545.00	1,820,000.00	342.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(381,545.00)	(1,820,000.00)	377.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(381,545.00)	(1,820,000.00)	377.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,267,428.78	1,885,883.78	-16.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,267,428.78	1,885,883.78	-16.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,267,428.78	1,885,883.78	-16.8%
2) Ending Balance, June 30 (E + F1e)			1,885,883.78	65,883.78	-96.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,885,883.78	65,883.78	-96.5%
Construction Projects	0000	9780		65,883.78	
Construction Projects	0000	9780	1,885,883.78		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			30,000.00	0.00	-100.0%
TOTAL, REVENUES			30,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	12,980.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,980.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	19,050.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	379,515.00	1,820,000.00	379.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			398,565.00	1,820,000.00	356.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			411,545.00	1,820,000.00	342.2%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,000.00	0.00	-100.0%
5) TOTAL, REVENUES			30,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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		411,545.00	1,820,000.00	342.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			411,545.00	1,820,000.00	342.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(381,545.00)	(1,820,000.00)	377.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(381,545.00)	(1,820,000.00)	377.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,267,428.78	1,885,883.78	-16.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,267,428.78	1,885,883.78	-16.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,267,428.78	1,885,883.78	-16.8%
2) Ending Balance, June 30 (E + F1e)			1,885,883.78	65,883.78	-96.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,885,883.78	65,883.78	-96.5%
Construction Projects	0000	9780		65,883.78	
Construction Projects	0000	9780	1,885,883.78		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	282,227.00	60,000.00	-78.7%
5) TOTAL, REVENUES			282,227.00	60,000.00	-78.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			282,227.00	60,000.00	-78.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			282,227.00	60,000.00	-78.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,290,376.78	1,572,603.78	21.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,290,376.78	1,572,603.78	21.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,290,376.78	1,572,603.78	21.9%
2) Ending Balance, June 30 (E + F1e)			1,572,603.78	1,632,603.78	3.8%
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	389,123.25	389,123.25	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	1,183,480.53	1,243,480.53	5.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	37,727.00	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	19,500.00	14,000.00	-28.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	225,000.00	46,000.00	-79.6%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			282,227.00	60,000.00	-78.7%
TOTAL, REVENUES			282,227.00	60,000.00	-78.7%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

National Elementary
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Function

37 68221 0000000
Form 25

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	282,227.00	60,000.00	-78.7%
5) TOTAL, REVENUES			282,227.00	60,000.00	-78.7%
B. EXPENDITURES (Objects 1000-7999)					
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	40004999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			282,227.00	60,000.00	-78.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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National Elementary
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Function

37 68221 0000000
Form 25

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			282,227.00	60,000.00	-78.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,290,376.78	1,572,603.78	21.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,290,376.78	1,572,603.78	21.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,290,376.78	1,572,603.78	21.9%
2) Ending Balance, June 30 (E + F1e)			1,572,603.78	1,632,603.78	3.8%
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	389,123.25	389,123.25	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	1,183,480.53	1,243,480.53	5.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	389,123.25	389,123.25
Total, Restricted Balance		389,123.25	389,123.25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		86008799	175.00	188.00	7.4%
5) TOTAL, REVENUES			175.00	188.00	7.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 74007499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			175.00	188.00	7.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			175.00	188.00	7.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,827.19	14,002.19	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,827.19	14,002.19	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,827.19	14,002.19	1.3%
2) Ending Balance, June 30 (E + F1e)			14,002.19	14,190.19	1.3%
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	14,002.19	14,190.19	1.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	175.00	188.00	7.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			175.00	188.00	7.4%
TOTAL, REVENUES			175.00	188.00	7.4%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

National Elementary
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Function

37 68221 0000000
Form 35

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	175.00	188.00	7.4%
5) TOTAL, REVENUES			175.00	188.00	7.4%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			175.00	188.00	7.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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National Elementary
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Function

37 68221 0000000
Form 35

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			175.00	188.00	7.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,827.19	14,002.19	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,827.19	14,002.19	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,827.19	14,002.19	1.3%
2) Ending Balance, June 30 (E + F1e)			14,002.19	14,190.19	1.3%
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	14,002.19	14,190.19	1.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
7710	State School Facilities Projects	14,002.19	14,190.19
Total, Restricted Balance		14,002.19	14,190.19

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,963.00	1,000.00	-93.7%
5) TOTAL, REVENUES			15,963.00	1,000.00	-93.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	973,335.00	0.00	-100.0%
6) Capital Outlay		6000-6999	57,612.00	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			1,030,947.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,014,984.00)	1,000.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

National Elementary
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

37 68221 0000000
Form 40

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,014,984.00)	1,000.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,056,446.87	41,462.87	-96.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,056,446.87	41,462.87	-96.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,056,446.87	41,462.87	-96.1%
2) Ending Balance, June 30 (E + F1e)			41,462.87	42,462.87	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	41,462.87	42,462.87	2.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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	15,963.00	1,000.00	-93.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,963.00	1,000.00	-93.7%
TOTAL, REVENUES			15,963.00	1,000.00	-93.7%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	973,335.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			973,335.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	57,612.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			57,612.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,030,947.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

National Elementary
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

37 68221 0000000
Form 40

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		86008799	15,963.00	1,000.00	-93.7%
5) TOTAL, REVENUES			15,963.00	1,000.00	-93.7%
B. EXPENDITURES (Objects 1000-7999)					
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		1,030,947.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,030,947.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,014,984.00)	1,000.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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National Elementary
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

37 68221 0000000
Form 40

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,014,984.00)	1,00000	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,056,446.87	41,462.87	-96.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,056,446.87	41,462.87	-96.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,056,446.87	41,462.87	-96.1%
2) Ending Balance, June 30 (E + F1e)			41,462.87	42,462.87	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	41,462.87	42,462.87	2.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	949,506.00	0.00	-100.0%
5) TOTAL, REVENUES			949,506.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,303,206.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,303,206.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(353,700.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(353,700.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,219,228.00	865,528.00	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,219,228.00	865,528.00	-29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,219,228.00	865,528.00	-29.0%
2) Ending Balance, June 30 (E + F1e)			865,528.00	865,528.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	865,528.00	865,528.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,219,228.00		
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			1,219,228.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,219,228.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	892,592.00	0.00	-100.0%
Unsecured Roll		8612	56,914.00	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%
TOTAL, OTHER LOCAL REVENUE			949,506.00	0.00	-100.0%
TOTAL, REVENUES			949,506.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	295,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	1,008,206.00	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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,303,206.00	0.00	-100.0%
TOTAL, EXPENDITURES			1,303,206.00	0.00	-100.0%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	949,506.00	0.00	-100.0%
5) TOTAL, REVENUES			949,506.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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	1,303,206.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,303,206.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(353,700.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(353,700.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,219,228.00	865,528.00	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,219,228.00	865,528.00	-29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,219,228.00	865,528.00	-29.0%
2) Ending Balance, June 30 (E + F1e)			865,528.00	865,528.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	865,528.00	865,528.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

National Elementary
San Diego County

July 1 Budget
Charter Schools Enterprise Fund
Expenses by Object

37 68221 0000000
Form 62

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,223,310.00	3,584,711.00	11.2%
2) Federal Revenue		8100-8299	459,120.00	452,660.00	-1.4%
3) Other State Revenue		8300-8599	657,069.00	571,840.00	-13.0%
4) Other Local Revenue		8600-8799	80,236.00	18,234.00	-77.3%
5) TOTAL, REVENUES			4,419,735.00	4,627,445.00	4.7%
B. EXPENSES					
1) Certificated Salaries		1000-1999	1,218,992.00	1,414,259.00	16.0%
2) Classified Salaries		2000-2999	288,040.00	366,334.96	27.2%
3) Employee Benefits		3000-3999	461,812.00	554,248.00	20.0%
4) Books and Supplies		4000-4999	502,246.00	578,011.00	15.1%
5) Services and Other Operating Expenses		5000-5999	935,315.00	1,057,990.00	13.1%
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			3,406,405.00	3,970,842.96	16.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,013,330.00	656,602.04	-35.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			1,013,330.00	656,602.04	-35.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,018,553.50	5,040,178.50	25.4%
b) Audit Adjustments		9793	8,295.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,026,848.50	5,040,178.50	25.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,026,848.50	5,040,178.50	25.2%
2) Ending Net Position, June 30 (E + F1e)			5,040,178.50	5,696,780.54	13.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.48	0.48	0.0%
c) Unrestricted Net Position		9790	5,040,178.02	5,696,780.06	13.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	2,475,872.00	2,862,249.00	15.6%
Education Protection Account State Aid - Current Year		8012	400,035.00	375,033.00	-6.2%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
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	347,403.00	347,429.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,223,310.00	3,584,711.00	11.2%
FEDERAL REVENUE					
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	263,942.00	267,660.00	1.4%
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	148,469.00	150,000.00	1.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	16,400.00	15,000.00	-8.5%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	30,309.00	20,000.00	-34.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3185, 4124, 4126, 4127, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			459,120.00	452,660.00	-1.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
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	23,444.00	23,774.00	1.4%
Mandated Costs Reimbursements		8550	150,000.00	69,960.00	-53.4%
Lottery - Unrestricted and Instructional Materials		8560	49,742.00	47,880.00	-3.7%
After School Education and Safety (ASES)	6010	8590	178,560.00	150,000.00	-16.0%
Charter School Facility Grant	6030	8590	253,500.00	280,226.00	10.5%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,823.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			657,069.00	571,840.00	-13.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
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	11,236.00	9,234.00	-17.8%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	60,000.00	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%
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%
Transfers of Apportionments					
Special Education SELPA Transfers					
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%
Other Transfers of Apportionments					
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%
TOTAL, OTHER LOCAL REVENUE			80,236.00	18,234.00	-77.3%
TOTAL, REVENUES			4,419,735.00	4,627,445.00	4.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,038,992.00	1,225,809.00	18.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	180,000.00	188,450.00	4.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,218,99200	1,414,259.00	16.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	84,587.00	136,074.96	60.9%
Classified Supervisors' and Administrators' Salaries		2300	10,000.00	5,000.00	-50.0%
Clerical, Technical and Office Salaries		2400	160,243.00	187,514.00	17.0%
Other Classified Salaries		2900	33,210.00	37,746.00	13.7%
TOTAL, CLASSIFIED SALARIES			288,040.00	366,334.96	27.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	162,896.00	215,725.00	32.4%
PERS		3201-3202	31,182.00	41,927.00	34.5%
OASDI/Medicare/Alternative		3301-3302	33,240.00	39,605.00	19.1%
Health and Welfare Benefits		3401-3402	206,400.00	223,600.00	8.3%
Unemployment Insurance		3501-3502	695.00	826.00	18.8%
Workers' Compensation		3601-3602	27,399.00	32,565.00	18.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			461,812.00	554,248.00	20.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	30,453.00	32,000.00	5.1%
Books and Other Reference Materials		4200	10,000.00	45,000.00	350.0%
Materials and Supplies		4300	136,198.00	165,808.00	21.7%
Noncapitalized Equipment		4400	56,000.00	56,000.00	0.0%
Food		4700	269,595.00	279,203.00	3.6%
TOTAL, BOOKS AND SUPPLIES			502,246.00	578,011.00	15.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	8,000.00	166.7%
Dues and Memberships		5300	6,000.00	5,400.00	-10.0%
Insurance		5400-5450	12,000.00	12,000.00	0.0%
Operations and Housekeeping Services		5500	7,800.00	8,000.00	2.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	408,700.00	423,744.00	3.7%
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	494,715.00	597,646.00	20.8%
Communications		5900	3,100.00	3,200.00	3.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			935,315.00	1,057,990.00	13.1%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENSES			3,406,405.00	3,970,842.96	16.6%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,223,310.00	3,584,711.00	11.2%
2) Federal Revenue		8100-8299	459,120.00	452,660.00	-1.4%
3) Other State Revenue		8300-8599	657,069.00	571,840.00	-13.0%
4) Other Local Revenue		8600-8799	80,236.00	18,234.00	-77.3%
5) TOTAL, REVENUES			4,419,735.00	4,627,445.00	4.7%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		1,855,773.00	2,141,670.00	15.4%
2) Instruction - Related Services	2000-2999		490,367.00	598,845.00	22.1%
3) Pupil Services	3000-3999		307,721.00	382,701.00	24.4%
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		222,662.00	301,646.00	35.5%
8) Plant Services	8000-8999		529,882.00	545,980.96	3.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			3,406,405.00	3,970,842.96	16.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,013,330.00	656,602.04	-35.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			1,013,330.00	656,602.04	-35.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,018,553.50	5,040,178.50	25.4%
b) Audit Adjustments		9793	8,295.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,026,848.50	5,040,178.50	25.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,026,848.50	5,040,178.50	25.2%
2) Ending Net Position, June 30 (E + F1e)			5,040,178.50	5,696,780.54	13.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.48	0.48	0.0%
c) Unrestricted Net Position		9790	5,040,178.02	5,696,780.06	13.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6300	Lottery: Instructional Materials	0.48	0.48
Total, Restricted Net Position		0.48	0.48

National Elementary
San Diego County

2018-19 July 1 Budget
AVERAGE DAILY ATTENDANCE

37 68221 0000000
Form A

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	5,143.98	5,143.98	5,167.60	4,984.83	4,984.83	5,144.19
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	5,143.98	5,143.98	5,167.60	4,984.83	4,984.83	5,144.19
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	4.13	4.13	4.13	4.13	4.13	4.13
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	4.13	4.13	4.13	4.13	4.13	4.13
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	5,148.11	5,148.11	5,171.73	4,988.96	4,988.96	5,148.32
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

National Elementary
San Diego County

2018-19 July 1 Budget
AVERAGE DAILY ATTENDANCE

37 68221 0000000
Form A

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
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	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
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	321.65	321.65	321.65	342.00	342.00	342.00
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)	321.65	321.65	321.65	342.00	342.00	342.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	321.65	321.65	321.65	342.00	342.00	342.00

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	30,270,757.00	301	0.00	303	30,270,757.00	305	225,328.00		307	30,045,429.00	309
2000 - Classified Salaries	9,047,519.00	311	0.00	313	9,047,519.00	315	580,502.00		317	8,467,017.00	319
3000 - Employee Benefits	17,054,347.00	321	577,678.00	323	16,476,669.00	325	342,315.00		327	16,134,354.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,212,654.00	331	0.00	333	4,212,654.00	335	1,251,083.00		337	2,961,571.00	339
5000 - Services. . . & 7300 - Indirect Costs	8,040,379.00	341	251,598.00	343	7,788,781.00	345	320,492.00		347	7,468,289.00	349
				TOTAL	67,796,380.00	365			TOTAL	65,076,660.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 6100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 6500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	25,973,277.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,443,764.00	360
3. STRS	3101 & 3102	6,427,493.00	382
4. PERS	3201 & 3202	116,484.00	363
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	426,961.00	384
6. Health & Welfare Benefits (EC 41372) (include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	3,968,027.00	385
7. Unemployment Insurance	3501 & 3502	12,974.00	390
8. Workers' Compensation Insurance	3601 & 3602	560,152.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	302,408.00	
10. Other Benefits (EC 22310)	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		39,233,560.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		39,233,560.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		60.29%	
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)	60.29%
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)	65,076,660.00
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) ($)	EDP No.
1000 - Certificated Salaries	28,931,869.00	301	0.00	303	28,931,869.00	305	288,276.00		307	28,643,593.00	309
2000 - Classified Salaries	9,107,739.00	311	0.00	313	9,107,739.00	315	582,363.00		317	8,525,376.00	319
3000 - Employee Benefits	18,448,678.00	321	490,137.00	323	17,958,541.00	325	345,217.00		327	17,613,324.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,921,989.00	331	0.00	333	3,921,989.00	335	835,278.00		337	3,086,711.00	339
5000 - Services . . . & 7300 - Indirect Costs	7,522,781.00	341	56,151.00	343	7,466,630.00	345	305,840.00		347	7,160,790.00	349
				TOTAL	67,386,768.00	365			TOTAL	65,029,794.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	24,538,016.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,722,640.00	380
3. STRS	3101 & 3102	6,800,621.00	382
4. PERS	3201 & 3202	244,999.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	426,798.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	4,467,609.00	385
7. Unemployment Insurance	3501 & 3502	12,928.00	390
8. Workers' Compensation Insurance	3601 & 3602	645,000.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	302,406.00	
10. Other Benefits (EC 22310)	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		39,161,017.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		39,161,017.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed ~~60% for elementary, 55% for unified and 60%~~ for high school districts to avoid penalty under provisions of EC 41372		60.22%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2.	Percentage spent by this district (Part II, Line 15)	60.22%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	65,029,794.00
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Exhibit B
Item 17.A

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): 4,985

District's ADA Standard Percentage Level: **1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	5,375	5,375		
Charter School				
Total ADA	**5,375**	**5,375**	**0.0%**	**Met**
Second Prior Year (2016-17)				
District Regular	5,336	5,334		
Charter School				
Total ADA	**5,336**	**5,334**	**0.0%**	**Met**
First Prior Year (2017-18)				
District Regular	5,114	5,168		
Charter School		0		
Total ADA	**5,114**	**5,168**	**N/A**	**Met**
Budget Year (2018-19)				
District Regular	5,144			
Charter School	0			
Total ADA	**5,144**			

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)

Exhibit B
Item 17.A

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): 4,985

District's Enrollment Standard Percentage Level: 1.0%

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	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	5,531	5,551		
Charter School				
Total Enrollment	**5,531**	**5,551**	**N/A**	**Met**
Second Prior Year (2016-17)				
District Regular	5,531	5,412		
Charter School				
Total Enrollment	**5,531**	**5,412**	**2.2%**	**Not Met**
First Prior Year (2017-18)				
District Regular	5,309	5,372		
Charter School				
Total Enrollment	**5,309**	**5,372**	**N/A**	**Met**
Budget Year (2018-19)				
District Regular	5,205			
Charter School				
Total Enrollment	**5,205**			

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-2ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	5,336	5,551	
Charter School		0	
Total ADA/Enrollment	**5,336**	**5,551**	**96.1%**
Second Prior Year (2016-17)			
District Regular	5,168	5,412	
Charter School			
Total ADA/Enrollment	**5,168**	**5,412**	**95.5%**
First Prior Year (2017-18)			
District Regular	5,144	5,372	
Charter School	0		
Total ADA/Enrollment	**5,144**	**5,372**	**95.8%**
		Historical Average Ratio:	95.8%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): 96.3%

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, Item2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	4,985	5,205		
Charter School	0			
Total ADA/Enrollment	**4,985**	**5,205**	**95.8%**	**Met**
1st Subsequent Year (2019-20)				
District Regular	4,985	5,205		
Charter School				
Total ADA/Enrollment	**4,985**	**5,205**	**95.8%**	**Met**
2nd Subsequent Year (2020-21)				
District Regular	4,985	5,205		
Charter School				
Total ADA/Enrollment	**4,985**	**5,205**	**95.8%**	**Met**

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

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

1a. STANDARD 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)

Exhibit B
Item 17.A

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.
LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level? Yes

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	55,003,701.00	54,689,544.00	55,972,985.00

Step 1 - Change in Population	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. ADA (Funded) (Form A, lines A6 and C4)	5,171.73	5,148.32	4,986.96	4,968.96
b. Prior Year ADA (Funded)		5,171.73	5,148.32	4,988.96
c. Difference (Step 1a minus Step 1b)		(23.41)	(159.36)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.45%	-3.10%	0.00%

Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	53,467,197.00	55,003,701.00	54,669,544.00
b1. COLA percentage (if district is at target)	3.00%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	1,604,015.91	1,413,595.12	1,459,676.82
c. Gap Funding (if district is not at target)	0.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	1,604,015.91	1,413,595.12	1,459,676.82
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	3.00%	2.57%	2.67%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	2.55%	-0.53%	2.67%
LCFF Revenue Standard (Step 3, plus/minus 1%):	1.55% to 3.55%	-1.53% to .47%	1.67% to 3.67%

Exhibit B
Item F.7.A

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	7,551,269.00	7,551,269.00	7,551,269.00	7,551,269.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	51,990,778.00	54,992,011.00	54,669,544.00	55,972,985.00
District's Projected Change in LCFF Revenue:		5.77%	-0.59%	2.38%
LCFF Revenue Standard:		**1.55% to 3.55%**	**-1.53% to .47%**	**1.67% to 3.67%**
Status:		Not 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 NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation: (required if NOT met)
This is due to LCFF funded at 100% starting the 2018-19 fiscal year and declining enrollment / Average Daily Attendance (ADA).

Exhibit B
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June 27, 2018

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2015-16)	36,043,908.07	42,982,628.14	83.9%
Second Prior Year (2016-17)	37,381,259.26	45,729,698.06	81.7%
First Prior Year (2017-18)	39,991,404.00	47,958,683.00	83.4%
		Historical Average Ratio:	83.0%

	Budget Year (2018-19)	1st Subsequent Year (201920)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**80.0% to 86.0%**	**80.0% to 86.0%**	**80.0% to 86.0%**

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) 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)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2018-19)	41,744,851.00	49,930,674.00	83.6%	Met
1st Subsequent Year (2019-20)	43,241,918.00	49,848,369.00	86.7%	Not Met
2nd Subsequent Year (2020-21)	44,669,926.00	51,393,919.00	86.9%	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: This is due to an increase in CalSTRS and CalPERS employer contribution rate.
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.55%	-0.53%	2.67%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-7.45% to 12.55%**	**-10.53% to 9.47%**	**-7.33% to 12.67%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.45% to 7.55%	-5.53% to 4.47%	-2.33% to 7.67%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	3,405,581.00		
Budget Year (2018-19)	3,353,485.00	-1.53%	No
1st Subsequent Year (2019-20)	3,420,555.00	2.00%	No
2nd Subsequent Year (2020-21)	3,488,966.00	2.00%	No

Explanation: (required if Yes)

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

First Prior Year (2017-18)	5,797,641.00		
Budget Year (2018-19)	6,366,131.00	9.80%	Yes
1st Subsequent Year (2019-20)	4,794,440.00	-24.69%	Yes
2nd Subsequent Year (2020-21)	4,854,753.00	1.26%	No

Explanation: (required if Yes) This is due to carryover and unearned revenues from the 2016-17 fiscal year and the one-time dollars provided by the state through the May Revise.

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

First Prior Year (2017-18)	5,174,346.00		
Budget Year (2018-19)	4,530,635.00	-12.44%	Yes
1st Subsequent Year (2019-20)	4,591,108.00	1.33%	No
2nd Subsequent Year (2020-21)	4,663,060.00	1.57%	No

Explanation: (required if Yes) This is due to carryover and unearned revenues from the 2016-17 fiscal year.

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

First Prior Year (2017-18)	3,999,243.00		
Budget Year (2018-19)	3,906,673.00	-2.31%	No
1st Subsequent Year (2019-20)	2,281,429.00	-41.60%	Yes
2nd Subsequent Year (2020-21)	2,287,715.00	0.28%	No

Explanation: (required if Yes) This is due to carryover and unearned revenues from the 201617 fiscal year.

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

First Prior Year (2017-18)	8,490,598.00		
Budget Year (2018-19)	7,866,681.00	-7.35%	Yes
1st Subsequent Year (2019-20)	8,041,999.00	2.23%	No
2nd Subsequent Year (2020-21)	8,192,063.00	1.87%	No

Explanation: (required if Yes) This is due to carryover and unearned revenues from the 2016-17 fiscal year.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2017-18)	14,377,768.00		
Budget Year (2018-19)	14,250,251.00	-0.89%	Met
1st Subsequent Year (2019-20)	12,806,103.00	-10.13%	Met
2nd Subsequent Year (2020-21)	13,006,779.00	1.57%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	12,489,841.00		
Budget Year (2018-19)	11,773,354.00	-5.74%	Met
1st Subsequent Year (2019-20)	10,323,428.00	-12.32%	Not Met
2nd Subsequent Year (2020-21)	10,479,778.00	1.51%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

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

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

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

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 2016-17 fiscal year.

Explanation: Services and Other Exps (linked from 6B if NOT met) This is due to carryover and unearned revenues from the 2016-17 fiscal year.

7. CRITERION: Facilities Maintenance

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

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

NOTE: The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

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

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

B. Two percent of the total general fund expenditures and other financing uses for that fiscal year

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: All Other School Facility Programs Only

7B. Calculating the District's Required Minimum Contribution

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

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

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

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	68,983,980.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	68,983,980.00	2,069,519.40	2,034,068.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	68,983,980.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited[1] for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	68,983,980.00	2,069,519.40	1,621,819.82	1,621,819.82

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
1,379,679.60	1,621,819.82

Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
2,034,068.00	Met

e. OMMA/RMA Contribution

[1] Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution 1,621,819.82

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[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,888,212.21	1,873,018.29	2,172,407.76
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,028,113.97	975,586.14	677,836.17
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	(0.53)
e. Available Reserves (Lines 1a through 1d)	2,916,326.18	2,848,602.43	2,850,243.40
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	62,940,406.91	62,433,876.20	72,413,592.00
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)	62,940,406.91	62,433,876.20	72,413,592.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	4.6%	4.6%	3.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.6%	1.5%	1.3%

[1]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.

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	1,526,405.81	45,416,859.14	N/A	Met
Second Prior Year (2016-17)	1,765,492.34	45,729,698.06	N/A	Met
First Prior Year (2017-18)	(4,025,583.00)	47,958,683.00	8.4%	Not Met
Budget Year (2018-19) (Information only)	269,972.00	49,930,674.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation: (required if NOT met)

This is due to spending down carryover monies from the 2016-17 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 [1]	District ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4): 4,989

District's Fund Balance Standard Percentage Level: 1.0%

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2015-16)	6,741,190.66	9,166,859.26	N/A	Met
Second Prior Year (2016-17)	5,201,334.26	10,693,265.07	N/A	Met
First Prior Year (2017-18)	10,139,515.07	12,914,517.41	N/A	Met
Budget Year (2018-19) (Information only)	8,888,934.41			

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

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

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

1a STANDARD 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)

Exhibit B
Item 17.A

10. **CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4; Subsequent Years, Form MYP, Line F2, if available.)	4,985	4,986	4,985
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

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

10B. Calculating the District's Reserve Standard

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

		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	68,983,980.00	69,094,960.00	70,848,704.00
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)	68,983,980.00	69,094,960.00	70,848,704.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	2,069,519.40	2,072,848.80	2,125,461.12
6.	Reserve Standard - by Amount ($67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard (Greater of Line B5 or Line B6)**	2,069,519.40	2,072,848.80	2,125,461.12

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (202021)
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)	2,069,519.40	2,072,848.80	2,125,461.12
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,050,696.53	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)	(0.53)	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)	3,120,215.40	2,072,848.80	2,125,461.12
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.52%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	**2,069,519.40**	**2,072,848.80**	**2,125,461.12**
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

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SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

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

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

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

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

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

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

Description/ Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(10,067,119.00)			
Budget Year (2018-19)	(7,402,498.00)	(2,664,621.00)	-26.5%	Not Met
1st Subsequent Year (2019-20)	(7,242,048.00)	(160,450.00)	-2.2%	Met
2nd Subsequent Year (2020-21)	(7,242,048.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met

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 an increase in special education encroachment and LCAP carryover.

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)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

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S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] 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.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to Item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2018
Capital Leases	5			2,034,718
Certificates of Participation				
General Obligation Bonds	28			25,755,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
MITI ERP Implementation	1			81,073
TOTAL:				27,870,791

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases	790,212	790,212	790,212	190,077
Certificates of Participation				
General Obligation Bonds	1,287,238	1,334,206	1,060,581	1,093,981
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
MITI ERP Implementation	82,597	82,597	0	0
Total Annual Payments:	2,160,047	2,207,015	1,850,793	1,284,058
Has total annual payment increased over prior year (2017-18)?		Yes	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

General Obligation Bonds will be funded by taxpayers through their property tax payments, not by the General Fund of the District.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:
   a. Are they lifetime benefits? — 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 — Data must be entered.

a. Total OPEB liability	10,879,938.00
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	10,879,938.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jan 01, 2016

5. OPEB Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	792,543.00	871,797.00	958,977.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	344,294.00	378,833.00	416,717.00
d. Number of retirees receiving OPEB benefits	49	49	49

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

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

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

   No

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

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

4. Self-Insurance Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

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S8. Status of Labor Agreements

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

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:
The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	296.6	303.6	303.6	303.6

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Salary and Benefits are unsettled.

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (201920)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

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Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	277,126		
		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (202021)
7.	Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	4,173,562	4,590,918	5,050,010
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	10.0%	10.0%	10.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	567,291	578,637	590,210
3. Percent change in step & column over prior year	2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	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.):

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S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (nonmanagement) FTE positions	148.0	157.3	157.3	157.3

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 and Benefits are unsettled.

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 (201819)	1sl Subsequent Year (201920)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 93,308

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	1,689,296	1,858,226	2,044,048
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	10.0%	10.0%	10.0%

Classified (Non-management) Prior Year Settlements			
Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			
If Yes, explain the nature of the new costs:			

Classified (Non-management) Step and Column Adjustments	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	134,597	136,616	138,665
3. Percent change in step & column over prior year	1.5%	1.5%	1.5%

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	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

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.):

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	34.0	34.0	34.0	34.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

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

Salaries and Benefits are unsettled.

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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 49,569

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
4. Amount included for any tentative salary schedule increases	0	0	0

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	593,761	653,137	718,451
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	10.0%	10.0%	10.0%

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments	71,484	72,556	73,644
3. Percent change in step & column over prior year	1.5%	1.5%	1.5%

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of other benefits included in the budget and MYPs?	No	No	No
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

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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 27, 2018

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?	Yes

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ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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