LAKESIDE UNION SCHOOL DISTRICT

Office of the Superintendent 12335 Woodside Avenue Lakeside, California 92040 (619) 390-2600

District Administrative Center

June 20, 2019 Closed Session: 4:30 p.m. Open Session: 5:00 p.m.

NOTICE OF THE REGULAR MEETING OF THE BOARD OF TRUSTEES

Members of the public who require disability modification or accommodation in order to participate in the meeting should contact the Superintendent's Office at (619) 390-2606 or in writing, at least twenty-four (24) hours before the meeting. (Government Code section 54954.2).

A. CALL TO ORDER AND ROLL CALL

B. <u>OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO ADDRESS THE BOARD ON ANY ITEM DESCRIBED IN THIS</u> NOTICE (GOVERNMENT CODE SECTION 54954.3) – **4:30PM**

During this time, citizens are invited to address the Board of Education. Request-to-speak cards should be submitted before the start of the meeting. The Board may not take action on any item presented. The Board has policy limiting any speaker to four minutes or 20 minutes on one subject.

C. CLOSED SESSION

- 1. Employee Discipline/Dismissal/Release pursuant to Government Code §54957; and
- 2. Conference with Chief Labor Negotiator, Stacy Coble, regarding the California School Employees' Association, Chapter 240 pursuant to Government Code §54957.6; and
- 3. Conference with Chief Labor Negotiator, Stacy Coble, regarding the Lakeside Teachers Association pursuant to Government Code §54957.6.

D. OPENING PROCEDURES

- 1. Reconvene
- 2. Welcome Visitors
- 3. Closed Session Report
- 4. The Pledge of Allegiance will be led by President Taylor.

E. PRESENTATIONS

- 1. Robyn Bowman will share highlights from the preschool programs.
- 2. David Suter will present the 2017-18 annual report for the Citizens' Bond Oversight Committee.
- 3. Brooke Faigin, Principal of River Valley Charter School, will present an annual update.

F. TRUSTEE REPORTS AND COMMENTS

Trustees will report and comment as desired.

<u>Please Note</u>: Board Agendas, Back-up Documentation, and Attachments are Available at the Lakeside Union School District Office (12335 Woodside Avenue, Lakeside, CA) in the Lobby or Upon Request or Can be Viewed at <u>www.lsusd.net</u>.

G. SUPERINTENDENT'S REPORT

Dr. Andy Johnsen will present overall district updates.

H. PUBLIC HEARINGS

- Dr. Kim Reed will present information on the LCAP prior to the public hearing.
 PUBLIC HEARING To hear comments from the public on the 2019-2020 Local Control and Accountability Plan (LCAP) prior to the final adoption on June 27, 2019, as required by Education Code Section 52062.
- Erin Garcia will present information on the budget prior to the public hearing.
 PUBLIC HEARING To hear comments from the public on the proposed 2019-2020 Budget for the Lakeside Union School District prior to the final adoption on June 27, 2019, as required by Education Code Section 42103.
- PUBLIC HEARING Pursuant to Government Code Section 3547(a) regarding the Initial Proposal from the District to the Lakeside Teachers Association for the 2019-2020 year.
 INFORMATION ONLY To hear comments from the public to receive input regarding the Initial Proposal from the District to the Lakeside Teachers Association.
- 4. **Adoption** is requested of an Initial Proposal from the District to the Lakeside Teachers Association for a three-year agreement so negotiations may commence.

I. ITEMS OF BUSINESS

1.1 Designate consent agenda items.

Note: Consent agenda items are generally routine items of business. The Board will designate those items to be approved as a whole, unless a member of the public requests consideration of an item on an individual basis. The Board will review and act on the remaining items of business.

1.2 Discussion/adoption of consent agenda items.

SUPERINTENDENT

- 2.1 **Adoption** is requested of the regular board meeting minutes of May 9, 2019; and the special board meeting minutes of June 6, 2019.
- 2.2 **Adoption** is requested of a revised 2019-20 school calendar with the addition of a school site goal review and planning day (minimum day for students) on Friday, June 5, 2020.

HUMAN RESOURCES

3.1 **Adoption** is requested of Personnel Assignment Order No. 2019-11.

I. HUMAN RESOURCES (CONTINUED)

- 3.2 **Adoption** is requested of Resolution No. 2019-27, designating the Assistant Superintendent Erin Garcia, to be the Chief Negotiator and designated representative in negotiations with the California School Employees Association, Lakeside Chapter 240 for the 2019-2020 school year.
- 3.3 **Adoption** is requested of Resolution No. 2019-28, designating the Director of Human Resources Stacy Coble, to be the Chief Negotiator and designated representative in negotiations with the Lakeside Teachers Association for the 2019-2020 school year.

BUSINESS SERVICES

- 4.1 **Approval** is requested of the following monthly business items: A) Commercial Warrants; B) Revolving Cash; C) Purchase Orders and Change Orders; and D) Purchase Card Expenditures.
- 4.2 **Adoption** is requested of Resolution No. 2019-26, designating Use of Education Protection Account Funds for 2019-20.
- 4.3 **Adoption** is requested of the 2019-2020 Interim Salary Schedules: A) Teacher; B) Special Ed Infant Teacher; C) Preschool Teacher; D) Classified; E) Confidential; F) Management; and G) Superintendents.
- 4.4 **Authorization** is requested to award a contract to P&R Paper, the lowest, responsive and responsible bidder, for paper products for the 2019-20 school year in the approximate amount of \$35,602.50.
- 4.5 **Authorization** is requested to award a contract to Gold Star Foods, the lowest, responsive and responsible bidder, for dry goods, frozen purchased foods, dry/frozen, and commodity NOI/rebate frozen foods for the 2019-20 school year in the amount of \$184,165.06.
- 4.6 **Approval** is requested of a Master 4-year Lease Agreement with Apple for new iPads, Mosyle Manager for iOS, and Logitech cases for the iPads. The total cost is \$551,776.41, 1.99% interest rate, paid at \$142,047.68 annually for 4 years.
- 4.7 Approval/Ratification is requested of the following contracts for the 2019-20 school year: A) ABA Education Foundation (Spec Ed, NPS); B) Achieve 3000 (Multiple Sites); C) Alliance for African Assistance (Multiple Sites); D) American Fidelity Admin Services (Business Services); E) Artic Containers (Food Service); F) Aseltine School (Spec Ed, NPS); G) Brenda Wilson (Spec Ed); H) California School Boards Association (Board, Manual Maintenance); I) California School Boards Association (Board, Gamut Online); J) California School Boards Association (Board, Gamut Online); J) California School Boards Association (Board, Manual Maintenance); I) California School Boards, Annual Membership); K) Cary Trivanovich (LMS, School Assembly); L) Chemsearch (Food Service); M) Coast Music Therapy (Spec Ed, Music Therapy); N) Community School of San Diego (Spec Ed, NPS); O) Dannis Woliver Kelley (Supt, Legal Services); P) Document Tracking Services (Business Services); Q) East County SELPA/Fred Fox (Spec Ed, Program Specialist); R) Edudance Classrooms in Motion (LF, Dance Enrichment); S) EL Education, Inc. (Ed Services, PD); T) Exceptional Family Resource Center (Spec Ed, Infant Referrals); U) Godfrey Educational Consulting Group (Supt, Alternative Ed Program); V) Leader Services (Spec Ed, Medi-Cal Reimbursements); W) Lexia (LC, Core5 Reading); X) Mail Finance (Supt, Postage Machine Lease); Y) Main Street Optometry Dr. Lisa Weiss (Spec

I. BUSINESS SERVICES (CONTINUED)

- 4.7 CONTINUED: Ed, Vision Therapy); Z) Math Transformations (LF/Spec Ed, PD); AA) Mr. & Mrs. James Wild (Spec FF) Ed, Transportation); BB) Nancy von Langen-Scott/NvLS Professional Services (Business Services, Erate Consultant); CC) New Haven Youth & Family Services, Inc. (Spec Ed, NPS); DD) Nutri-Link Technologies (Food Service, Free/Reduce App Processing); EE) Nutrislice (Food Service, Software); Orange County Supt of Schools (Business Services, SMAA Participation); GG) Pear Deck (District, PD); HH) Rady Children's Hospital (Pupil Services, IEP Services/Screenings); II) Regents of UCSD School of Medicine, Dept of Pediatrics (Pupil Services); JJ) SD County Office Supt of Schools (Ed Services, Science Outreach); KK) SD County Office Supt of Schools (Ed Services, Librarian of Record); LL) SD County Office Supt of Schools (Ed Services, Outdoor Camp); MM) SD County Office Supt of Schools (Ed Services, Data Sharing); NN) Satellite Sports Group/Perf on Wheels (ESS, Performance); OO) School Services of California (Business Services); PP) SeaWorld/Aquatica (ESS, Field Trip); QQ) Silvia Taraz (Spec Ed, Bilingual Speech and Lang Assessments); RR) Specialized Therapy Services (Spec Ed, NPS); SS) Villa Santa Maria (Spec Ed, NPS); TT) Vista Hill Learning Assistance Center (Spec Ed, NPS); UU) Wilkinson Hadley King and Co. (Bond, Auditor); and VV) Wilkinson Hadley King and Co. (Business Services, Auditor) (Emphasis Goal #1, Academic Achievement and Emphasis Goal #2, Social-Emotional)
- 4.8 Acceptance is requested of the following donations to the District: A) Holly Ferrante Farmers Insurance donated \$99.15 worth of dry erase markers and pencils to Lindo Park; \$95.66 in lanyards and ID badges to Lakeside Middle School; and \$100 to Mrs. Sanford's classroom at Lemon Crest through donorschoose.org; B) El Capitan Stadium Association donated \$500 to the Ag Program at Lakeside Middle; C) Optimists donated \$1,000 to the FFA program at Lakeside Middle; D) The San Diego Foundation donated \$500 to the FFA program at Lakeside Middle; E) Online donations of \$325 to the Robotics club at Lakeside Middle; F) Online donations of \$240 to the Orchestra program at Lakeside Middle; G) John Butz donated \$100 to Daneal Damon's classroom for the safety program at Tierra del Sol; H) Dr. Patricia Fernandez donated a bookcase and two office chairs to LUSD; I) M&M Custom Fishing Rods donated 288 turkey hot dogs, 1 pack of condiments and 120 snack portions of Rice Krispies treats (approximate value, \$81) and a balloon arch for promotion (\$80 value) at Tierra del Sol; J) Sol Pacific Pool Plastering donated a 4-pack of Padres tickets and memorabilia (valued at \$300) to Eucalyptus Hills; K) Tim Mathews of Ace Hardware of Alpine donated garden supplies (valued at \$600) to Eucalyptus Hills; and L) Barona Band of Mission Indians donated a restaurant gift card for a raffle to Eucalyptus Hills.

EDUCATIONAL SERVICES

- 5.1 **Approval** is requested of an out-of-county field trip for ESS to Medieval Times *or* Pirates Dinner Adventure on August 14, 2019.
- 5.2 **Approval** is requested of an out-of state conference for Lisa Farris (LMS Math teacher) to attend CPM Math Training in Salt Lake City, Utah from June 23-28, 2019.
- 5.3 **Approval** is requested of a Memorandum of Understanding with Pacific Oaks College to provide their students teaching experience through practice teaching.

I. EDUCATIONAL SERVICES (CONTINUED)

5.4 **Approval** is requested of a quote with NWEA for Map Assessment pilot. Per the Differentiated Assistance and Program Implementation Review Process, the district is supporting the pilot implementation and administration of a universal screener as determined by District.

PUPIL SERVICES

- 6.1 **Adoption** is requested of Resolution No. 2020-01, authorizing the District to enter into a contract with the California Department of Education for Child Development Services, and authorizing the Superintendent to sign contract documents for fiscal year 2019-2020.
- 6.2 **Approval** is requested of the contract with the California Department of Education for Child Development Services, and authorizing the Superintendent to sign contract documents for fiscal year 2019-2020.
- 6.3 **Approval** is requested of a Compromise and Release Agreement for tuition with NewBridge, a nonpublic school, for a district student. The total cost is not to exceed \$12,000 (\$10,000 for school; \$2,000 for attorney fees). (*Emphasis Goal #1, Academic Achievement and Emphasis Goal #2, Social-Emotional*)
- 6.4 **Approval** is requested of a contract with the San Diego Center for Children and the East County Outpatient Counseling Program for mental health services to include individual collateral, family and group psychotherapy services, medication support and case management services under EPSDT. (*Emphasis Goal #2, Social-Emotional*)

BOND

- 7.1 **Ratification** is requested of Bid No. 2019C-04, through the CUPCCAA informal bid process, for the clearing of vacant property at Lakeside Farms to create additional parking and authorize staff to enter into a contract with Anton's Services, Inc. at a cost of \$62,500.
- 7.2 **Approval** is requested of the 2017-2018 Annual Report of the Citizen's Bond Oversight Committee.

J. INFORMATIONAL ITEMS

Enrollment Reports for Month 9, ending May 3, 2019, and Month 10, ending May 31, 2019.

K. DISCUSSION

- 1. *Review* of Board Core Value #5: Effective Governance.
- 2. *Review* of Administrative Regulation 3350, Travel Expenses.
- 3. *First Reading* of Board Policy and Administrative Regulation 5141.52, Suicide Prevention.
- 4. Second Reading of Board Policy and Administrative Regulation 0420.42, Charter School Renewal.
- 5. *Second Reading* of Board Policy 5144, Discipline.

L. <u>REPORTS TO THE BOARD</u>

1. Union Representatives:

- A. Cathy Sprecco, Lakeside Teachers Association President
- B. Lisa Ford, California School Employees Association President

2. District Superintendents:

- A. Erin Garcia will present business and operations updates.
- B. Dr. Kim Reed will present educational services updates.
- C. Dr. Andy Johnsen will present closing comments.

M. CLOSED SESSION

Public Employee Performance Evaluation, Superintendent, pursuant to Government Code §54957.

N. CLOSED SESSION REPORT

O. ADJOURNMENT

Respectfully Submitted,

Andrew S. Johnsen, Ed.D. Superintendent Administration:

ANDREW S. JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR, Ed.D.

Public Notice for the Local Control and Accountability Plan (LCAP)

At the regular meeting of June 20, 2019, the Lakeside Union School District Board of Trustees will conduct a public hearing regarding the Local Control and Accountability Plan (LCAP), prior to Final Adoption as required by Education Code 42103 and 52062.

The public is cordially invited to attend this meeting beginning at 6:00 p.m. The proposed LCAP will be on file and available for public inspection should members of the public wish to view the LCAP prior to the public hearing. The plan will be available for review in the Administration Center of Lakeside Union School District, 12335 Woodside Avenue, Lakeside, CA 92040, from June 17, 2019 to June 20, 2019 during the hours of 8:00 a.m. to 3:00 p.m.

June 10, 2019

Andrew S. Johnsen, Ed.D. Secretary to the Board

Schools of Arts and Sciences

LCFF Budget Overview for Parents

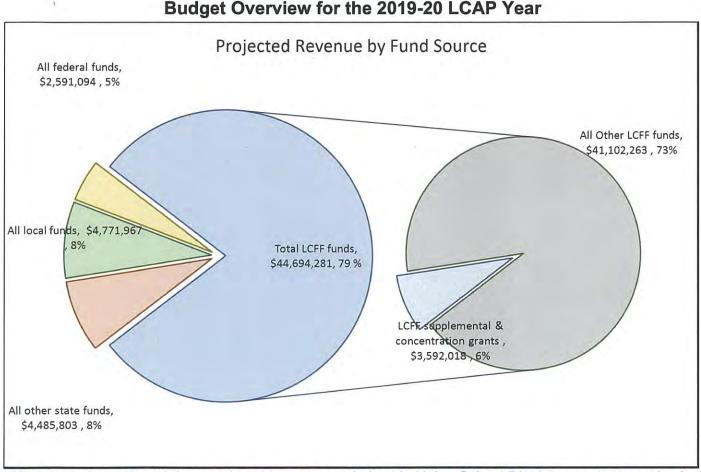
Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 37-68189

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

LEA contact information: Kim Reed, Ed.D., Assistant Superintendent

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

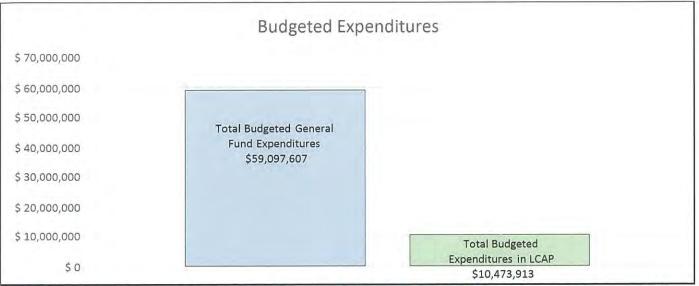


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The total revenue projected for Lakeside Union School District is \$56,543,145, of which \$44,694,281 is Local Control Funding Formula (LCFF), \$4,485,803 is other state funds, \$4,771,967 is local funds, and \$2,591,094 is federal funds. Of the \$44,694,281 in LCFF Funds, \$3,592,018 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Lakeside Union School District plans to spend \$59,097,607 for the 2019-20 school year. Of that amount, \$10,473,913 is tied to actions/services in the LCAP and \$48,623,694 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Over 86% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salaries (counselors, teachers on special assignment, etc.) that relate to specific action items are included in the LCAP, the majority of these salaries and benefits are not specifically listed. Salaries for teachers and administrators (certificated staff), salaries for support staff such as custodians, bus drivers, clerical support (classified staff), and related statutory and health benefits for these employees that are not specifically included in the LCAP, total \$46.9 million. Basic supplies and operating expenses such as utilities (water, gas, electricity, etc.) as well as required consultant services for auditing, actuarial, and legal items are also not listed in the LCAP and total approximately \$3.4 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment, non-public school placement and other required consultant services are not included in the LCAP and total approximately \$2.4 million. It should be noted that there are \$4.0 million of expenditures in the LCAP (in Goal 4) that are accounted for separately in the Bond Fund, and are not part of the overall General Fund expenditures described above.

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

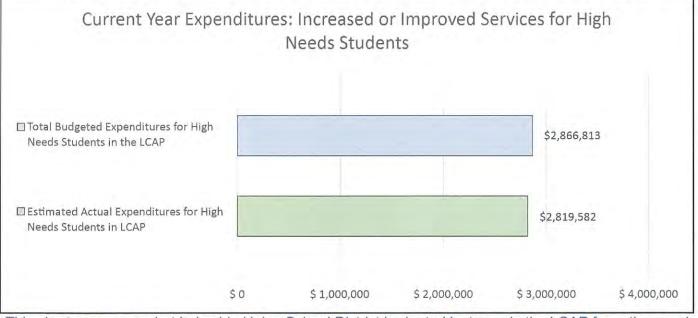
In 2019-20, Lakeside Union School District is projecting it will receive \$3,592,018 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lakeside Union School District plans to spend \$3,170,511 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

In the 2019-2020 school year, LUSD intends to continue to provide the supports mentioned from the 2018-2019 school year. We partnered with San Diego County Office of Education to look carefully our systems to better understand the root cause of some of the gaps in our district. Using that information, we expanded our universal screener pilot and added lesson planning professional development that plans for students' differences from the start instead of planning to remediate afterward. We also added a Technology Committee to work on the vision for the use of technology in our district to focus and guide the professional development that we offer. We intend to leverage the work that started in the 2018-2019 school year to continue to build systems of academic and behavioral supports for students all students, students who need an extra hand, and for students whose needs are more substantial.

LCFF Budget Overview for Parents

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



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

In 2018-19, Lakeside Union School District's LCAP budgeted \$2,866,813 for planned actions to increase or improve services for high needs students. Lakeside Union School District estimates that it will actually spend \$2,819,582 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-47,231 had the following impact on Lakeside Union School District's ability to increase or improve services for high needs students: LUSD is supplementing the core instruction by providing additional staffing to increase access to grade level curriculum and improved outcomes, both socio-emotional and academic, for our high needs students. Our Coordinator of Ed Services assists in providing timely data regarding students academic and behavioral baselines and growth. Our Director of Pupil Services, Counselors, Multi Tiered Systems of Support Teachers, Behavior Specialists and Behavior Aides and Assistant Principals work with Foster and Homeless students, provide direct services to students to help them learn to replace problematic behaviors with more appropriate responses, and assist the schools in building systems to support all students' socio-behavioral needs. Other supplemental staff, including our instructional coaches help our teachers to build capacity with instructional practices that provide equal access to on-level curriculum to each of our students. We provide our students with mobile digital devices to deepen the instructional experience and connect them with their world. This initiative is supported with rich professional development for teachers to learn how to use the devices as a tool to level the playing field for our students. Although we spent less than budgeted, the discrepancy was negligible.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

<u>California School Dashboard</u>: 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

Lakeside Union School District

Kim Reed, Ed.D. Assistant Superintendent Email and Phone

kreed@lsusd.net (619) 390-2600

2017-20 Plan Summary The Story

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

The Lakeside Union School District encompasses the unincorporated area east of El Cajon. Lakeside Union is a kindergarten through eighth-grade school system that includes 9 schools with a student population of approximately 5,200 students. There are seven K-5 elementary schools, two middle schools with grades 6-8, and two charter schools; River Valley Charter High (a hybrid independent study high school) and Barona Indian Charter School (a tribal K-8 school), There are two State preschool classes, five tuition-based preschool classes, five special education preschool classes and three infant classes. The district also serves 65 preschool age students in wrap-around care beginning at 6:30 a.m. and ending at 6:00 p.m. Lakeside Union offers instruction in Mandarin and Spanish in immersive environments and Spanish in a dual language environment.

The ethnicities of the students are 57% White, 31% Hispanic, 5% Black, 2% Asian, 2% Filipino, 2% American Indian/Alaskan Native, 1% Pacific-Islander and .5% Two or More Races. English is not the dominant language of 10% of our students, with Spanish being the primary language. Socioeconomic level is a key factor when providing an overview of this district. Approximately 38% of our students are designated as socio-economically disadvantaged based on the number of students receiving lunch at free or reduced rates. Approximately 17% of the enrollment is students with disabilities.

In 2018 we reported that our students made marginal gains in the SBAC exam from 2016 to 2017 following considerable gains the previous year. Overall student achievement still lagged behind state averages, and our African American and Special Ed student groups scored low on the California school dashboard. Particular focus was given to increasing student achievement of all Lakeside students, and these two student groups in particular. Currently, our students continued to show gains on the SBAC, as indicated on the CA Dashboard. Our English Language Arts Dashboard scores increased from 2017 to 2018 and were 2.5 points above the standard, beating the state

score, which was 6 points below standard. Our students' Mathematics scores also increased by 5.2 points, to 24 point below the standard, outscoring the state by 12.4 points. Our African American and Students with Disabilities student groups continue to demonstrate learning gaps compared to their peers. We are working with partners such as San Diego County Office of Education to better understand the root cause of the issues and develop and plan that we can implement that can be monitored for effectiveness.

Our Governing Board has set the following goals

The Lakeside Union School District Board of Trustees affirms its continuing commitment to academic excellence, a rich and varied curriculum, the use of data to evaluate outcomes, and focus on best practices for teaching and learning. Accordingly, the Board of Trustees renews its commitment to innovation and initiative to meet the individual concerns of each student. The Board of Trustees affirms a set of adopted core beliefs and expectations to support meeting our student achievement goals. The Board honors the LCAP process and pledges the support and focus of district resources to the following goals:

- Academic Achievement: All students will make academic growth in order to reach mastery
 of grade level standards and individual goals.
- Arts and Sciences: Provide opportunities and access for students to excel in the arts and sciences before, during, and after school.
- Digital Literacy: Integrate technology and digital citizenship into instruction to empower students to excel in a technology-driven world.
- Multilingualism: Support and maintain multilingual opportunities in our schools.
- Communications and Engagement: Increase outreach, communication, partnership and education for parents, staff and community members.
- Fiscal Responsibility: Engage stakeholders in maintaining fiscal responsibility while providing quality educational programs throughout the State budget redesign.

The Board focused district efforts around 3 areas: Academic achievement, improved socioemotional outcomes, and physical environments conducive to learning.

LUSD developed a new vision statement, "Igniting Passion in Today's Students for Tomorrow's Opportunities" and a Student Profile that will define the skills and dispositions we expect our students to leave our system with. We are in the process of develop the learning experiences necessary to accomplish these goals. This vision and Student Profile is setting a new standard for our work and the focus of next 3-year LCAP.

Each site worked collaboratively to analyze student academic and socio-emotional data and set goals with action plans to ensure that all student needs were being met. The district then set department goals to assist sites to meet their goals.



LUSD Vision

"Igniting Passion in Today's Students for Tomorrow's Opportunities"

Student Profile

The community of Lakeside has worked collaboratively to describe the skills and dispositions our children will need to navigate and lead our ever changing world. The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student.

Think Critically

Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.

Learn Continuously

Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.

Collaborate Constructively

Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.

Communicate Effectively

Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.

Persevere Relentlessly

Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.

Care Deeply

Students are kind to others and empowered to make a difference. They listen with empathy and understanding.

LCAP Highlights

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

Highlights in this year's LCAP include:

- The continuation and refinement of on-site coaching models to deepen professional learning.
- The continuation of direct support of students and teachers to build Multi-Tiered Systems of Support.
- Continuation of our successful Positive Intervention Behavior Supports (PBIS) initiative to improve climate at our school sites and continue reductions of suspensions.
- Continued efforts to personalize learning for students through our one-to-one device initiative and use of hot spots to provide internet access to students who do not have access at home.
- Purposeful continuous cycles of improvement for CSI school
- Collaborative continuous cycle of improvement through the Differentiated Assistance process to reduce suspensions across the district
- Collaborative continuous cycle of improvement through the Program Implementation Review process to improve outcomes for Students with Disabilities in our district.

Review of Performance

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

Greatest Progress

We are very proud of progress in the following areas:

LUSD has come together as a district around a vision and a Student Profile identifying the skills and dispositions that we want our students to leave our district with. We have collectively committed to equitable learning experiences for every student in our district and are building the capacity to do that. We have a committee working on building the learning targets and success criteria for each aspect of the profile.

ACADEMICS

Our academic achievement continues to grow. Our English Arts scores are above level 3 for the first time since the SBAC was introduced. English Language Learners and Socioeconomically Disadvantaged students' Mathematics scores grew 8.4 points and 7.7 points, respectively. Both English Arts and Mathematics scores beat state scores by a considerable margin and continue to improve. We plan to continue our work with Math Transformations, releasing some responsibility to our instructional coaches and expanding direct support to our Special Education teachers. Instructional coaches will be instrumental in spreading and scaling best practices. CULTURE

Our Chronic Absenteeism was low and decreased again this year. Our Hispanic student group continues to improve and are Green on the Ca Dashboard. We plan to use our Coordinator of Student Supports to continue building relationships with families, as she has been able to do with our Hispanic community.

CONDITIONS AND CLIMATE

LUSD has taken an innovative and proactive approach to students socio-emotional wellbeing by elevating its priority through a Board focus goal. We have built in supports for our students rarely seen in districts with limited funds such as ours. We have hired MTSS TOSAs, additional Behavior Intervention Specialists and Behavior Aides who work with students and staff to build systems of support at Tiers I, II and III.

CONTINUOUS IMPROVEMENT CYCLES: LUSD has partnered with SDCOE through Differentiated Assistance and Program Implementation Review and used their continuous improvement cycle model to help improve outcomes for our school in CSI, our Students with Disabilities and for all students in our district.

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

Greatest Needs

ACADEMICS:

While LUSD overall scored Green in ELA, several student groups scored Red (Students with Disabilities) and Orange (African Americans, English Learners, Hispanic). In Math, also Green overall, student groups scoring Red include Students with Disabilities and Orange, African Americans.

Each site will analyze data, set goals and develop and monitor action plans to improve academic outcomes for each student group. Facilitators at each site will co-plan, co-teach, conduct sample lessons, and/or facilitate lesson studies to assist the site in meeting their goals. ACADEMIC ENGAGEMENT:

While the District overall scores Yellow on the Ca Dashboard in Chronic Absenteeism, several student groups scored Red (American Indian, Foster Youth, Homeless) and Orange (African Americans, English Learners, Socioeconomically Disadvantaged).

LUSD will continue the services of the Coordinator of Pupil Services to work with Chronically Absent students, improve the early warning notifications for sites, and work with counselors to facilitate timely outreach to support families or chronically absent students.

CLIMATE AND CONDITIONS

Our overall suspension rates were "Low" and "Maintained", reflecting as Green on our Ca Dashboard in the previous year. This year, there were significant increases in suspensions, creating an Orange score. All of our student groups except Asian and Filipino were in the Red or Orange. LUSD has focused the Differentiated Assistance efforts in this particular problem. We have developed a plan to pilot and adopt a universal screening in order to take a proactive approach to students' socio-emotional needs in order to reduce the need for later suspension.

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

Performance Gaps

Academics:

English Language Arts-African American, English Learner and Hispanic student groups, all Orange as well as the Students with Disabilities student group, which were Red performed two or more levels below our All Student group, which scored Green.

Mathematics-African American (Orange) and Students with Disabilities (Red) performed two or more levels below our All Student group, which was Green.

Suspensions: No student groups scores 2 or more levels below the All Students group. However, it is worth reporting that all of LUSD student groups except Filipino scored Red or Orange. In an effort to remediate these gaps:

The LUSD community has collectively committed to the success of every student through our new vision and student profile.

A team from LUSD is participating in a SUMS funded effort to built a district-wide Multi-Tiered System of Supports. The initial focus in on Socio-emotional supports. Academic supports will follow. The district is piloting a universal screener for both academics and socio-emotional for early identification and support

The district has participated in the Differentiated Assistance process through our county office of education to understand the root cause of the high suspension rates and develop a plan of action, which includes universal screeners and systems to monitor data.

The district is participating with our county office of ed in a Program Implementation Review to understand the root cause of the academic, absenteeism and suspension gaps with our Students with Disabilities and develop a plan of action, which includes a universal screener and a professional development plan that includes Universal Design for Learning (UDL).

Chronic Absenteeism-Foster Youth, Homeless and American Indian or Alaska Native student groups scored Red, two or more levels below All Students, which was Yellow.

In an effort to remediate these gaps:

LUSD plans to use existing school counselors to provide outreach and follow up to students who are chronically absent or at risk of becoming chronically absent. We have added additional parent letters and reporting features to our attendance service, AIA in order to facilitate timely notification of parents and school administration.

Comprehensive Support and Improvement

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

Schools Identified

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

Lemon Crest Elementary School (All red and orange indicators)

Support for Identified Schools

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

CSI principal met with Assistant Superintendent of Ed Services to review information shared at SDCOE ESSA trainings. Assistant Supt. led principal in professional learning to analyze of Ca Dashboard data, CAASPP and ELPAC data. Coordinator of Ed Services further disaggregated

behavior data, reviewed with the site principal and assisted in developing a plan to monitor progress. CSI principal and Assistant Supt collaborated around evidence based strategies being considered for district-wide support and how those efforts could be aligned and deepened at the CSI school. Based on Ca Dashboard results, local discipline referral data and CAASPP scores, those strategies included culturally responsive classroom environments, engaging and supportive learning environments and Guided Language Acquisition Design (GLAD). Superintendent assisted the site in selecting a vendor (Orenda) who could assist with a district-wide needs analysis as well as a similar needs analysis at the CSI site. The district will co-conduct with Orenda the needs analysis for the site, conducting focus group interviews with staff and shadowing students from qualifying subgroups. The district and Orenda will share the data collected with the site's CSI Advisory Committee and facilitate a conversation to develop goals and lead measures. Assistant Supt of Ed Services and Coordinator of Ed Services will assist the site's CSI Advisory Committee in unearthing resource inequities by comparing the results of the needs analysis to the budget developed by the site and documented in the SPSA. The district will monitor the effectiveness of the site's plan by monitoring the site's lead measures, checking for changes in the number of discipline referrals, improvements on interim assessments administered 3 times per year and anecdotally through Superintendent and Assistant Superintendent walk throughs. Other supports provided by the district include sending site principal to county trainings on CSI.

Monitoring and Evaluating Effectiveness

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

Responsive Classroom: School goal is to decrease physical and verbal aggression occur in common areas as measured by incident reports, referrals, and suspension data. LEA will support CPI site with data management tool and training to collect this data.

GLAD Training: Superintendent and Assistant Superintendent will provide feedback to CPI principal on GLAD strategies observed during monthly site visits.

The district will monitor the effectiveness of the site's plan by monitoring the site's lead measures, checking for changes in the number of discipline referrals, improvements on interim assessments administered 3 times per year and anecdotally through Superintendent and Assistant Superintendent walk throughs.

The district will review baseline measurement in each SPSA prior to the close of the 2018-2019 school year. The SPSA includes both school goals annual expected measurable outcomes. Upon the start of the 2019-2020 school year, site leadership will review formative data at School Site Council meetings. The district will monitor SSC minutes in December, February, and April, and will coach the site in its review of the verifiable state data provided by the California School Dashboard in December 2019.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

State Priorities:

ities: Priority 1: Basic (Conditions of Learning) 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency

4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.

5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.

6. API: No longer calculated

7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: English Language Learners will maintain current status level of ... (CELDT?)

9. 100% of teachers will be appropriately assigned and credentialed.

10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets.

11. The percentage of students mastering 6 out of 6 of the fitness standards will increase by 15% (as measured on the PFT.

12. English Learners will maintain or improve reclassification rate of 11%.

1. Preliminary scores for the CAASPP 2018-2019 school year are as follows: ELA: 53% of students met or exceeded standards, a 0% change from 2017-2018. 72% goal was not met.

Math: 41% of students met or exceeded standards, a 1% decrease from 2017-2018. 58% goal was not met.

Additionally, the new California Dashboard was released this year, and scores are reported as follows:

ELA: In 2017-2018, 53% of students met or exceeded standards on the CAASPP, a 0% change from 53% in 2016-2017. Although the AMO goal of 72% of students met/exceeded standards in ELA was not met, according to the new CA Dashboard, the "all students" category received a green indicator at 2.5 points above standard, with a 3.1 point increase from the previous year.

Math: In 2017-2018, 42% of students met or exceeded standards on the CAASPP, a 1% increase from 41% in 2016-2017. Although the AMO goal of 58% of students met/exceed standards in MATH was not met, according to the new CA dashboard, the the "all students" category received a green indicator at 24 points below standard, with a 5.1 point increase from the previous year.

2. Growth scores are as follows*: ESGI: At Trimester 1, 36% Below Grade Level, 35% Approaching Grade Level and 29% At Grade Level At Trimester 2, 23% Below Grade Level, 46% Approaching Grade Level and 31% At Grade Level DIBELS: **Kinder Composite** Tri 1: 84% At or Above Benchmark Tri 2: 63% At or Above Benchmark Grade 1 Composite Tri 1: 72% At or Above Benchmark Tri 2: 56% At or Above Benchmark Grade 2 Composite Tri 1: 76% At or Above Benchmark Tri 2: 73% At or Above Benchmark RUNNING RECORDS Grade 1 Tri 1: 47.76% At or Above Grade Level Tri 2: 49.79% At or Above Benchmark Grade 2

Tri 1: 42.85% At or Above Grade Level

Actual

Expected

18-19 1. SBAC

ELA: 72% Met/Exceeded Standards

Math: 58% Met/Exceeded Standards.

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP

- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency

4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.

5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.

6. API: No longer calculated

7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs.

8. EL Progress toward English Proficiency: Dependent on ELPAC Results. SBAC ELA will increase by 10%

9. 100% of teachers will be appropriately assigned and credentialed.

10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.

11. Percent of students mastering 6 out of 6 Fitness Standards will increase to

Grade 5: 41.9%

Grade 7: 55.9%

Actual

Tri 2: 56.67% At or Above Benchmark IRI Grade 3 Tri 1: 64% At or Above Benchmark Tri 2: 74% At or Above Benchmark Grade 4 Tri 1: 64% At or Above Benchmark Tri 2: 74% At or Above Benchmark Grade 5 Tri 1: 53% At or Above Benchmark Tri 2: 65% At or Above Benchmark EDL2 (DRA) Grade 1 Tri 1: 56% At or Above Benchmark Tri 2: 71% At or Above Benchmark Grade 2 Tri 1: 55% At or Above Benchmark Tri 2: 65% At or Above Benchmark Grade 3 Tri 1: 63% At or Above Benchmark Tri 2: 65% At or Above Benchmark Grade 4 Tri 1: 47% At or Above Benchmark Tri 2: 72% At or Above Benchmark Grade 5 Tri 1: 71% At or Above Benchmark Tri 2: 53% At or Above Benchmark

*It is important to note that Lakeside Farms was engaged in the pilot of a new student assessment this year. As such, they did not participate in the above assessments, and those scores are not included.

3. 100% of students had access to CCSS standards-aligned instructional materials in ELA and Math, per board resolution regarding instructional materials sufficiency dated 10-12-17.

4. Supplemental NGSS instructional materials and supplies were provided to 100% of the students.

5.Site administrators report that teachers have implemented content and performance standards for all students, including ELD.

6. API no longer calculated.

7. 100% of students have access to a broad course of study as defined in California Ed Code sections 51210 & 51220 (a)-(i). LUSD tracks progress in meeting this goal by undertaking a qualitative and quantitative review of course offerings, class schedules, and school schedules to assess the extent

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
1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching	 1.0 Professional development trainings were offered in August 2018 and January 2019 specifically in areas to increase teacher capacity to deliver quality 1st teaching. 1.1 Math Transformation trainings 	1.1) 1000-3999/5000-5999 Supplemental \$142,152	1.1) Supplemental-\$118,577, Base-\$29,049, Title I-\$70,917, Title II \$23,977 1000-3999/5000- 5999 Supplemental \$242,520
1.1 Continue to provide math PD		1.2) 1000-3999 Base \$83,293	1.2) 1000-3999 Base \$79,193
with Math Transformations - with emphasis on training district math		1.3) 1000-3999 Base \$63,898	1.3) 1000-3999 Base \$13,510
leaders at each site. Add Math Lead at each site and provide	were provided to increase teacher capacity to deliver quality 1st	1.4) 1000-3999 Base \$85,272	1.4) 1000-3999 Base \$88,269
training and release days to build math capacity at sites. Expand	teaching. The trainings were provided to each site's math	1.5) 1000-3999/5000-5999 Base \$33,897	1.5) 5800 Base \$15,029
Math Transformations training to include Special Education teachers.	teachers plan for and support the needs of diverse learners with the	1.6) 1000-3999/5000-5999 Base \$5,000	1.6) 1000-3999/5000-5999 Base \$1,770
1.2 Provide release days for teacher leaders NGSS early implementers 1.3 Provide stipends for NGSS		1.7) Title I -\$86,604, Supplemental - \$86,604 1000- 3999 Title I \$173,208	1.7) Title I - \$57,082, Supplemental - \$82,076 1000- 3999 Title I \$139,158
teacher leaders to sustain NGSS work 1.4 Support NGSS Project Director beyond grant commitment		1.8) Costs included in base program, described in Budget Summary section \$0	1.8) Costs included in base program described in Budget Overview for Parents \$0
1.5 Continue PD for all teachers		1.9) 4000-4999 Lottery \$45,000	1.9) 4000-4999 Lottery \$6,993
and administrators to support implementation and administration	mathematics content.	1.10) \$0	1.10) \$0
of district assessment plan as determined by District instructional committees. Pilot math assessment. 1.6 Provide deepened PD for all	1.2 Release days were provided to NGSS early implementers for planning, student work analysis and preparation for district wide professional learning. Each	1.11) SPED 1000-3999/5000- 5999 Other \$10,000	1.11) 1000-3999/5000-5999 \$0
teachers and administrators to support implementation of NGSS,	teacher experienced a minimum of		

including curriculum adoption if necessary.

1.7 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement core leadership teachers and data, and meeting and maintaining all compliance objectives for state and federally funded programs 1.8 Maintain class size TK-3 at 24, or in accordance with state auidelines

1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards, or pilot curriculum, as needed. 1.10 Continue to recruit and retain (Lakeside Farms, Lakeside Middle, high-quality teachers 1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

two lesson study professional development days.

1.3 NGSS teachers' stipends were provided. Budget was based on 40 teachers participating, but only 22 actually received stipends, per WestEd grant. There was also less principal participants than originally planned.

1.4 Supporting the NGSS Project Director beyond the grant commitment was provided.

1.5 Piloted Fastbridge Assessment at LMS. TdS and LF.

All teaches received PD to support implementation and administration of district assessment. Three sites and Tierra del Sol) piloted a new math assessment. The district assessment adoption committee has decided to pilot an alternate assessment for comparison.

1.6 Led by NGSS lead teachers, deepened PD was provided for all teachers and administrators to support implementation of NGSS via professional development and lesson study. An NGSS curriculum adoption committee was formed for the purpose of piloting a state approved science curriculum in 19-20.

1.7 A Coordinator of Curriculum. Data & Assessment was sustained and the position was retitled Coordinator of Educational Services. High quality professional development for ELA instruction was provided. The monitoring of data for student achievement and maintaining compliance objectives of all state and federally funded programs occurred.

1.8 Maintained class size TK-3 at 24, or in accordance with state guidelines

1.9 All sites/grade levels received access to supplemental science resources to support the implementation of NGSS.

1.10 LUSD continued to recruit and retain high-quality teachers. Additionally, LUSD began to grow its student-teacher pipeline as part of its recruiting effort. LUSD is also using social media for supplemental recruitment efforts.

1.11 Professional Development opportunities for General Education and Special Education staff to meet the academic needs of students with special needs in both the general education and special education settings were provided in August, 2018, and January, 2019 and throughout the year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework	2.0 Training, support, and resources for Common Core and Digital Framework were provided.	2.1) 1000-3999 Supplemental \$203,355	2.1) Supplemental-\$144,871, Lottery-\$203, Title I-\$2,504, Title IV-\$14,386 1000-3999 Supplemental \$161,964
2.1 Continue one Instructional Coach (TOSA) to support the	2.1 One Instructional Coach (TOSA) was continued to support the integration of technology,	2.2) 1000-3999 Supplemental \$8,624	2.2) 1000-5999 Supplemental \$10,882
integration of technology, common core, and 21st Century Learning	common core, and 21st Century Learning Skills. A 21st Century	2.3) Included in lease, G1 2.4 \$0	23) 5800 Base \$14,300
Skills. Add a Tech Lead at sites to provide on-site coaching and professional development	facilitator was provided at each site.	2.4) 5000-5999 Supplemental \$270,000	2.4) 5000-5999 Supplemental \$264,840
2.2 Continue Professional Development for Instructional	2.2 Professional development was provided for instructional coach	2.5) Included in iPad lease, G1, 2.4 \$0	2.5) Included in iPad lease, G1,2.4 \$0
Coach and Tech Leads. 2.3 Continue to support app and Mobile Device Management resources 2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright. 2.5 Refresh TK-EAK-K classroom iPads using iPad Airs currently in	and 21st Century facilitators. Each facilitator received professional development around Forward Coaching on September 17-18 and October 18, 2018. The 21st Century Facilitators provided on- site coaching and professional development throughout the year. 2.3. Provided app and Mobile Device Management through the	2.6) 5800 Supplemental \$25,000	2.6) 5800 Supplemental \$24,717

home

the 1:1 iPad program that are

2.6 Continue and monitor

being replaced in the lease cycle.

effectiveness of hot spot devices

for students to access internet at

Apple lease in Action 2.4. A new

Mobile Device Manager was

2.4 A 3-year lease of iPads to

for 1:1 iPad program was

provide a sustainable refresh cycle

continued at a cost savings to the district over purchasing outright.

2.5 Grades TK-EAK-K classroom iPads are in the process of a refresh cycle and will continue to

contracted this year.

be replaced as needed in the lease cycle.

2.6 Students are continuing to request and use hotspots to access the internet at home.

Action 3

Planned Actions/Services 3.0 MULTILINGUAL EDUCATION: 3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Deepen professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership) 3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades (Lemon Crest) 3.3 Finalize purchase of core curricular resources for middle school immersion classes. 3.4 Implement improvements based on long-term sustainability plan for immersion programs 3.5 Provide language assessments to assess language development of immersion students.

Actual Actions/Services Continue to provide training, support, and resources for multilingual instruction

3.1 Multilingual teachers attended a variety of trainings throughout the year including the SDSU immersion conference on 1/17/19 and 1/18/19. Site principals led cross-site collaboration and articulation.

3.2 Instructional resources and materials were purchased for 3rd grade at Lemon Crest.

3.3. Core curricular resources for middle school Spanish and Mandarin programs were finalized for the year.

3.4 A marketing plan was developed and initial implementation began to ensure continued enrollment in the district's immersion programs.

Budgeted Expenditures	Estimated Actual Expenditures	
3.1) 1000-3999/5000-5999 Base \$10,000	3.1) Base - \$1,700, Lottery-\$700, Title I - \$3,450 1000-3999/5000- 5999 Base \$5,850	
3.2) 4000-4999 Lottery \$500	3.2) 4000-4999 Lottery \$500	
3.3) 4000-4999 Lottery \$10,000	3.3) 4000-4999 Lottery \$7,215	
3.4) \$0	3.4) Included in G2, 3.3 \$0	
3.5) 4000-4999 Base \$5,000	3.5) 4000-4999 Base \$7,048	

3.5 The language assessments provided were STAMP and APPL

Action 4

Planned Actions/Services

4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff

4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all teachers, administrators and EL aides 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle

Schools 4.3 Implement EL aide support to **RV/WG** if feasible 4.4 Purchase additional

Language Development (ELD) as needed

Actual Actions/Services

4.0 With assistance from SDCOE. every teacher received targeted and sustained training in ELD standards, Integrated and Designated ELD.

4.1 Professional development focused on oracy in the classroom as a foundation for English language proficiency. Sites have begun EL student shadowing to collect data and monitor progress towards increased oracy.

4.2 EL Assistant support at LF/LV/LC/LP and the middle schools TDS/LMS were continued.

supplemental resources for English 4.3. EL Assistant positions were maintained and support was expanded to RV/WG.

> 4.4 Supplemental resources for English Language Development (ELD) have been purchased, We re-purposed and distributed surplus materials in the district warehouse, which is why the amount spent was less than budgeted.

Budgeted	Estimated Actual	
Expenditures	Expenditures	
4.1) 1000-3999/5000-5999 Supplemental \$10,000	4.1) 5800 Title I \$6,000	
4.2) Supplemental-\$89,066, Title	4.2)Supplemental - \$125,769,	
III - \$52,686 2000-3999	Title III - \$21,424 2000-3999	
Supplemental \$141,752	Supplemental \$147,193	
4.3) Included in G1, 4.2 \$0	4.3) Included in G1, 4.2 \$0	
4.4) 4000-4999 Supplemental	4.4) 4000-4999 Supplemental	
\$2,500	\$412	

Action 5

Planned Actual **Budgeted** Estimated Actual Actions/Services Actions/Services **Expenditures Expenditures** 5.0 Explore strategies to improve 5.0 Strategies to improve 5.1) 1000-3999 Title I \$500 5.1) 1000-3999 Title I \$264 achievement of all achievement of all 5.2) Included in G1, A5.1 above 5.2) Included in G1, 5.1 above underperforming student groups underperforming student groups 5.1 Develop plan for staff were explored. See below. \$0 \$0 examination of possible cultural 5.1 Through the Differentiated biases 5.2 Explore and identify academic Assistance process, the district is and social-emotional exploring cultural biases through root cause analyses that address needs/supports for all underperforming student groups, disparities in the Ca Dashboard. with particular emphasis on students not meeting grade level 5.2 Academic and social-emotional standards needs/supports for all underperforming student groups not meeting grade level standards, were identified and a Continuous Improvement Science model is being implemented at 1 elementary school and 1 middle school. Participating schools are

Action 6

Planned Actions/Services Actual Actions/Services

being supported by the Continuous Improvement Institute, sponsored through the San Diego County Office of Education. The district is participating in the SUMS (Scaling

Support) grant through SDCOE to develop a cohesive system of tiered supports in Academics and

Up Multi-tiered Systems of

social-emotional learning.

Budgeted Expenditures Estimated Actual Expenditures 6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction

6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development. 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school 6.3 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs

6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction

6.1 Data analysis and goal setting release days were added for staff in September and June.

6.2 Language TOSA has facilitated teacher planning, professional development, monthly immersion meetings, materials purchases, assessment, parent communication, and strategic planning for our immersion programs.

6.3 Coordinator of Curriculum, Data, & Assessment title changed to Coordinator of Educational Services. Position sustained and supports systems for ELA/ELD instruction, professional development, charter school oversight, data and assessment, and monitoring compliance of state and federally funded programs.

6.1) \$0	6.1) \$0
6.2) 1000-3999 Supplemental \$113,551	6.2) 1000-3999 Supplemental \$117,688
6.3) Included in G1, 1.7 \$0	6.3) Included in G1, 1.7 \$0

Action	17

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
7.0 TECHNOLOGY: Continue to provide training, support, and	7.0 TECHNOLOGY: Continue to provide training, support, and	7.1) costs included in Goal 1, Action 2.2 \$0	7.1) Included in G1, 2.2 \$0

resources for Common Core and Digital Framework

7.1 Continue professional development for integration of technology with Common Core
7.2 Continue with Haiku or Google classroom, depending on results of assessment in 2017-18

resources for Common Core and Digital Framework

7.1 Professional development for the integration of technology was continued through site-based Facilitators.

7.2 Google classroom and Haiku were continued and supported.

7.2) 5800 Base \$12,000

7.2) 5800 Base \$10,900

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 of our planned actions and services were fully implemented. We continue to make great strides in our instructional program, particularly in enhancing the delivery of math and science instruction. We continue to focus on our student groups, especially students in special education and English learners. We continue to utilize technology to support overall student achievement across the curriculum. Our language programs continue to draw students from across our district and neighboring districts. Tools and protocols were developed in conjunction with stakeholder groups and committees to measure effectiveness of implementation.

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

The instructional coaching model has shown to be effective in meeting the goals of our district. In a locally developed survey, principals reported that the instructional coaches were instrumental in meeting their site goals, which are a direct reflection of the district's goals. Teachers reported improvements in instructional delivery and improved student outcomes on curriculum imbedded assessments.

The goal setting release days provided an opportunity for sites to collaboratively examine and analyze student outcomes and develop lead measures to ensure achievement of their stated goals. This translated into tighter and better defined SPSAs goals and action plans. Final analysis of effectiveness will take place with all staff on June 7.

Our district's participation in the SUMS grant to plan our district-wide MTSS has proven to be foundational to addressing student group academic gaps and while this year, we've chosen to focus on the socio-emotional aspect, we have a framework to build our academic work in. Going forward, we will continue to focus on our English Learners. Significantly more English Learners were reclassified this year, and we are awaiting CAASPP data for the 2018-2019 school year to see ELA scores for this group.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 - Actual expenditures were higher than planned because school sites used site funds to provide additional math professional development for teachers beyond what the district was providing because the training was highly effective. Action 1.3 - The number of participants receiving NGSS stipends per the grant was less than originally budgeted. Action 1.5 - The Fastbridget pilot cost less than planned because it was limited to only three school sites. Action 1.9 - Science materials purchased at the end or the prior school year, 2017/18, were able to be utilized in the current year, so that less materials were purchased than originally planned. Action 2.1 - The 21st Century coaches took less release time than planned because it was too difficult to be away from their own classrooms so often. Action 2.3 - Expenses were higher than planned because the existing mobile device management (MDM) stopped working at the beginning of the year and we had to switch to purchase an alternate MDM to get students access to working iPads as quickly as possible.

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.

Goal 1, Action 1.1 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (instructional coach) at each site.

As described in our Greatest Progress, Math Transformations has improved outcomes for some but not all student groups. We will continue and build the work for all students through the instructional coaches and expand into our group in Red, SWD. We expect to see improvements in CAASPP scores and local interim assessment scores.

Goal 1, 1.5 Pilot NWEA MAP. Per our DA and PIR processes, we've determined that our first steps are to develop a universal screener and a tool to progress monitor. We expect to have a collaborative decision regarding a district-wide assessment by the end of the year.

Goal 1, Action 1.12 Increase hours for Library Techs to ensure constant access to students' mobile digital devices.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

State and/or Local Priorities addressed by this goal:

State Priorities:

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Maintain or improve parent satisfaction using the California School Parent Survey.

2. Maintain or increase number of School Smart participants.

3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.

4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.

5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.

6. 100% of school sites use multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.

Actual

1. This year, LUSD utilized the California School Parent Survey instead of a district created survey to measure parent satisfaction. As such, the indicator shown in the baseline data that highlighted the percent of parents feeling "very satisfied with my child's learning experience" is no longer comparable. Our new data is as follows. According to the CSPS,

49% of parents report feeling welcome to participate at their child's school. 47% of parents feel their child's school has adults that really care about students.

43% of parents report their child's school promotes academic success for all students.

Maintain or improve parent satisfaction using the California School Parent Survey based on previous results.

Academic Orientation

School Promotes Academic Success for All Students: 90% (goal of 93% was not met)

Learning Environment is Supportive and Inviting: 90% (goal of 94% was not met)

School Provides High Quality Instruction: 88% (goal of 95% was not met) School Motivates Students to Learn: 90% (goal of 94% was not met)

Expected

18-19

1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results. Academic Orientation School Promotes Academic Success for All Students: 93%

Learning Environment is Supportive and Inviting: 94%

School Provides High Quality Instruction: 95%

School Motivates Students to Learn: 94%

School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70%

2. Maintain or increase number of School Smart participants based on previous year's data.

3. Maintain the number of volunteer hours at 26,000 or higher.

4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.

5. Maintain or increase number of parents participating and giving input in DAC and DELAC meetings to more than 50%.

6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.

Actual

School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 63% (goal of 70% was not met)

2. School Smarts was not offered this year due to an agreement to shift School Smarts offerings at Lindo Park and Lakeside Farms in the fall of 2019.

3. Total volunteer hours across the district increased from 26,545 in 2017 to 39,075 in 2018 for a net increase of 12,530 hours.

4.A survey of classified staff satisfaction with communication was not conducted.

5. Parents participating in DAC increased from 60% with 10 parents in 2017 to 10 parents (100% of sites represented) in 2018-2019 with a quorum at 100% of meetings. Parents participating in DELAC has decreased from 58% in 2017 9 parents to 7 parents (70% of sites represented) with a quorum at 75% of meetings. The goal of maintaining or increasing the number of parents participating and giving input in DAC and DELAC meetings to more than 50% was met.

6. 100% of school sites maintained using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.

Expected

Actual

Baseline

1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey.

2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.

3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours.

4. 74% of classified employees reported being satisfied with district communication.

5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017.

6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.

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
	opportunities for parents and community members to participate on school campuses.	1.1) 5800 Title I \$11,700	1.1) 5800 Title I \$11,700
opportunities for parents and community members to participate		1.2) 2000-3999 Title I \$2,000	1.2) \$0
on school campuses. 1.1 Continue support of all "School		1.3) Site Base Funds 4000-4999 Base \$2,000	1.3) \$0
SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed	proposal to offer School Smarts every other year, Lakeside Farms and Lindo park did not offer School Smarts this year due to an agreement to shift School Smarts		

1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents

offerings at Lindo Park and Lakeside Farms in the fall of 2019.

1.2 Childcare has been provided for all district-sponsored parent events (e.g. DAC/DELAC)

1.3 Parent nights were held at the school sites according to the needs of each campus. District did not offer opportunities.

Action 2

Planned Actions/Services

2.0 Promote parent participation of unduplicated and exceptional needs student groups

2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner 2.2 Continue to support meetings for parents with child care and translation, as needed 2.3 Continue to support EL Assistants, including time for parent engagement/liaison work 2.4 Continue Adult ESL classes, expand as needed/requested

Actual Actions/Services

2.0 Promoted parent participation of unduplicated and exceptional needs student groups.

2.1 All materials sent home from the District Office, Lindo Park, and Lemon Crest are translated into Spanish.

2.2. Interpretation and childcare is provided for DAC, DELAC, Adult ESL Classes and Parent Nights.

2.3 EL Assistants continue to support English Language Learners and are continuing to support parents with liaison services.

2.4 Adult ESL classes take place at Lemon Crest Elementary School. Child care is provided.

Budgeted Expenditures

2.1) 2000-3999 Supplemental 2.1) 2000-3999 Supplemental \$5,000 \$273 2.2) Included in G2,1.2 \$0 2.2) 2000-3999 Supplemental 2.3) Included in G1, 4.2 \$0 2.3) Included in G1, 4.2 \$0 2.4) 1000-5999 Supplemental 2.4) 1000-3999/4000-4999 \$3,000 Supplemental \$3,409

Estimated Actual

Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Expand parent and community member communication	3.0 Expanded parent and community member	3.1) 5000-5999 Base \$250,000	3.1) 5000-5999 Base \$120,275
	communication	3.2) \$0	3.2) \$0
 3.1Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community. 3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed 3.3 Market schools and programs to community to ensure continued enrollment 	 3.1 Blackboard Connect was continued this year for mass notification to all district parents and community. The District also funds postage, internet, and phone system communication. 3.2 LUSD has a facebook and instagram page for additional outreach. 3.3 LUSD used Target River, a marketing firm, to market to the community using print and digital ads. The local news also covered important events. 	3.3) 4300/5800 Base \$20,000	3.3) 5800 Base \$31,980

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 Community Member Communication:	4.1 Principals and teacher liaisons visit community organizations such	4.1) \$0	4.1) \$0
 4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed. 4.2 Continue and refine monthly communication to inform and engage community in school 	 as the Lakeside Historical Society, Lakeside Chamber of Commerce, and the Lakeside Stadium Association on a monthly basis to highlight district successes. 4.2. Principals and teacher liaisons visit community organizations such as the 	4.2) Included in G2, 3.1 \$0	4.2) Included in G2, 3.1 \$0

partnership opportunities, district vision, highlights and updates

Lakeside Historical Society, Lakeside Chamber of Commerce, and the Lakeside Stadium Association on a monthly basis to highlight district successes.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.0 Improve staff communication	5.0 Improved staff communication.	5.1 - 5.5) \$0	5.1 - 5.5) \$0
5.1 Continue Friday Connect 5.2 Discontinue Cabinet visits to staff based on feedback from sites 5.3 Discontinue Cabinet visits to Classified Departments based on	5.1 Friday Connect continued this year as a weekly communication from the district office to all LUSD staff.		
feedback from Departments. 5.4 Continue Superintendent Staff Advisory Council Meetings/refine	5.2 Cabinet visits to staff were discontinued.		
ber feedback from Advisory Council members 5.5 Classified managers to	5.3 Cabinet visits to Classified departments were discontinued.		
continue improvements to communication within their departments	5.4 Teacher Advisory and Classified Advisory have met regularly throughout the year with the superintendents.		
	5.5. Classified managers have continued improvements to communication within their departments.		

Analysis

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

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

All actions and services were fully implemented with the exception of those that were purposefully discontinued or postponed based on staff feedback in the previous year. Although our goals in AMO #1 were not met, we continue to work on our efforts to promote partnerships with parents and community stakeholders. School Smarts is going to be offered again in the Fall of 2019, due to an agreement to shift from spring to fall. A shift in meeting time was made this year to support the request of parents involved in the DAC and DELAC committee. The district office has continued to communicate regularly with staff through the weekly Friday connect.

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

The actions and services outlined in goal 2 have been effective in maintaining high rates of satisfaction amongst parents regarding communication and in significantly increasing volunteer hours. The families of our students gave high marks with regard to academic orientation data, as measured by the California Healthy Parents Survey. The shift in meeting times for the DAC and DELAC committees this year have had mixes success- while it has increased parent attendance at the DAC meetings, we have had difficulty with parent participation in DELAC this year. We may consider different meeting times next year to better facilitate meeting with this group. We have also utilized social media this year to communicate with families. We believe that this created an awareness of opportunities for parents to volunteer at the school sites and engage with students, resulting in an increase of parent participation hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less translation services were needed this school year than originally planned (Action 2.1). Communication costs were less than budgeted due to E-rate credits for phone and internet costs being higher than expected (Action 3.1). Marketing efforts were expanded due to an unexpected decline in enrollment of approximately 100 students in 2018-19, so the contract expenditures for marketing were increased (Action 3.3).

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

No changes planned,

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Decrease district-wide chronic absenteeism by 1%

2. Increase attendance rate by 1%

3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races.

Reduce Suspension Rates for Students with Disabilities by 2.4% Reduce Suspension Rates for Pacific Islanders by 2.9% or lower Reduce Suspension Rates for Two or More Races by 2%

4. Maintain MS dropout rates 0%

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%.

7. Maintain or improve parent satisfaction using the California School Parent Survey, depending on results from new baseline.

Actual

1. District-wide chronic absenteeism increased from 5.2%, in January of 2017 to 6.51% in January 2018, a net increase of 1.3%.

2. Attendance rate increase/decrease by school:

District Unweighted Average: In 2018-2019, the district unweighted attendance average was 95.812%, an increase of .099% from 95.713% in 2017-2018; The goal to increase the attendance rate by 1% to 96.2% or higher was not met.

Eucalyptus Hills: In 2018-2019, the school unweighted attendance average was 93.734%, a decrease from 93.859% in 2017-2018.

Lakeview: In 2018-2019, the school unweighted attendance average was 96.167%, an increase from 96.028% in 2017-2018.

Lakeside Farms: In 2018-2019, the school unweighted attendance average was 96.107%, an increase from 95.988% in 2017-2018.

Lemon Crest: In 2018-2019, the school unweighted attendance average was 94.215%, a decrease from 94.524% in 2017-2018.

Lindo Park: In 2018-2019, the school unweighted attendance average was 94.824%, an increase from 94.342% in 2017-2018.

Riverview: In 2018-2019, the school unweighted attendance average was 96.762%, an increase from 96.519% in 2017-2018.

Winter Gardens: In 2018-2019, the school unweighted attendance average was 96.301%, an increase from 96.083% in 2017-2018.

Lakeside Middle School: In 2018-2019, the school unweighted attendance average was 96.157%, a decrease from 96.448% in 2017-2018.

Tierra del Sol: In 2018-2019, the school unweighted attendance average was 95.983%, an increase from 95.695% in 2017-2018.

3.School Suspension Rates:

The goals to reduce suspension rates were not met this year. LUSD received an overall California dashboard indicator of an orange performance level for all students, with 3.3% suspended at least once, an increase of 1.9% from the previous year.

With regard to student groups:

Only Filipino students received a green performance level.

Asian students received a yellow indicator, with 1.1% suspended at least once, an increase of 1.1%

American Indian students received an orange indicator, with 4.2% suspended at least once, an increase of 1.3%

Hispanic students received an orange indicator, with 3.2% suspended at least once, an increase of 1.6%.

White students received an orange indicator, with 3.2% suspended at least once, an increase of 1.9%.

Expected

18-19

1. Decrease district-wide chronic absenteeism.

2. Increase attendance rate to 96.2% or higher

3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races.

Reduce Suspension Rates for Students with Disabilities by 1% Reduce Suspension Rates for Pacific Islanders by 1% or lower Reduce Suspension Rates for Two or More Races by 1%

4. Maintain MS dropout rates 0%

5. Maintain expulsion rate at 0%

6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools. CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 72% Academic motivation (high) 56% Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30%

CHS School Climate Key Indicators: Middle Schools School connectedness (high) 74% Academic motivation (high) 50% Truant more than a few times 2 Caring adult relationships (high) 48% High expectations (high) 59% Meaningful participation (high) 25% 7. Reported in Goal 2-1

African American students received a red indicator, with 5.1% suspended at least once, an increase of 4.5%. English Learner students received a red indicator, with 3.5% suspended at least once, an increase of 3.3%. Foster Youth students received a red indicator, with 12.5% suspended at least once, an increase of 6%. Homeless students received a red indicator, with 7.4% suspended at least once, an increase of 7.4%. Students of Two or More Races received a red indicator, with 4.3% suspended at least once, an increase of 2.2%. 6. California Healthy Kids Survey Indicators are as follows: CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports

School connectedness: 72% (decreased by 5% from 77% previous year); goal not met

Academic motivation 87% (unchanged from 87% previous year); Caring adult relationships 71% (decreased from 74% by 3% from previous year); goal not met

High expectations 86% (unchanged from 86% previous year); Meaningful participation 40% (decreased from 41% by 1% from previous year); goal not met

CHKS School Climate Key Indicators: Middle Schools School connectedness 62% (decreased from 66% by 4% from previous year); goal not met Academic motivation 75% (decreased from 76% by 1% from previous year): goal not met Truant more than a few times 2% (increased from 1% by 1% from previous

vear); goal not met Caring adult relationships 64% (decreased from 65% by 1% from previous year); goal not met

High expectations 76% (decreased from 78% by 2% from previous year); goal not met

Socioeconomically disadvantaged students received a red indicator, with 4.7% suspended at least once, an increase of 2.6%.

Students with disabilities received a red indicator, with 5.4% suspended at least once, an increase of 2.8%.

4. The middle school drop out rate was 0%.

5. The expulsion rate was 0%.

Actual

Expected

Baseline

1. District-wide chronic absenteeism decreased from 9.6% in January of 2016 to 5.2% in January of 2017, a net decrease of 4.4%. 2. Attendance rate increase/decrease by school: District Unweighted Average: 95.4% Eucalyptus Hills: -.62% Lakeview: +.28% Lakeside Farms: +2.19 Lemon Crest: +2.20% Lindo Park: +.76 Riverview: -1.00% Winter Gardens: +.61% Lakeside Middle School: +1.03% Tierra del Sol: +.93

3. School Suspension Rates:

All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels Students with Disabilities: 4.4% (Yellow) Pacific Islanders: 2.9% (Orange) Two or More Races: 3.2% (Red)

4. MS Drop Out Rates: .07%

5. Expulsion Rate: .10%

6. New Tool for School Climate- Student
Baseline:
CHKS School Climate Key Indicators: Elementary Schools
School Engagement and Supports
School connectedness (high) 65%
Academic motivation (high) 49%
Caring adult relationships (high) 58%
High expectations (high) 68%
Meaningful participation (high) 23%

CHS School Climate Key Indicators: Middle Schools School connectedness (high) 67% Academic motivation (high) 43% Truant more than a few times 2 Caring adult relationships (high) 41% High expectations (high) 59% Meaningful participation (high) 18%

7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey. Need to 35 c adopt a valid survey tool.

Actual

Meaningful participation 30% (decreased from 34% by 4% from previous year); goal not met

Actions / Services

from school to increase/ensure

1.6 Assistant Principals at Middle

schools will assist with improved

and foster youth.

student attendance.

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
1.0 Continue implementation of	1.0 Continued implementation of	1.1 - 1.2) \$0 \$0	1.1 - 1.2) \$0
attendance improvement program	attendance improvement program.	1.3) 5800 Supplemental \$19,100	1.3) 5800 Supplemental \$19,100
1.1 Expand successful practices to all sites	1.1 Successful practices were expanded to all sites.	1.4) 5800 Supplemental \$58,230	1.4) 5800 Supplemental \$58,230
1.2 Continue to train staff (new and continuing) to use attendance reporting system.	1.2 All staff were trained in how to effectively use the A2A reporting	1.5) 2000-3999/4000-4999/5000- 5999 Supplemental \$291,000	1.5) 2000-3999/4000-4999/5000- 5999 Supplemental \$275,814
1.3 Continue to support SIA attendance support contract	system.	1.6) 1000-3999 Supplemental \$282,030	1.6) 1000-3999 Supplemental \$290.259
1.4 Continue to provide full timeprobation officer at middle schools1.5 Provide transportation to and	1.3 SIA attendance contract was maintained.		

1.4 Full time probation officer at attendance of low income students middle schools was maintained.

> 1.5 LUSD provides direct support to parents to make a plan for school attendance. This may include arranging transportation to school for the student, helping parents overcome barriers for transportation, providing bus passes or working with other districts to share transportation and related costs.

1.6 Assistant Principals at Middle schools assisted with improved student attendance.

Action 2

Planned Actions/Services	Actual Actions/Services
2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners)	2.0 Continued to provide focused behavioral and academic interventions at all level (including foster youth, low income pupils, reclassified students, English learners).
2.1 Continue to support middle school counselors 2.2 Continue to support elementary	2.1 Middle school counselors were maintained.
counselors 2.3 Site purchase of research- based instructional or behavioral	2.2. Elementary school counselors were maintained.
intervention resources, as needed.	2.3 Funds were distributed to school sites for inclusion in

Budgeted	Estimated Actual
Expenditures	Expenditures
2.1) 1000-3999 Supplemental	2.1) 1000-3999 Supplemental
\$263,552	\$253,404
2.2) 1000-3999 Supplemental	2.2) 1000-3999 Supplemental
\$474,900	\$475,910
2.3) 4300/5800 Supplemental	2.3) 1000-5999 Supplemental
\$57,345	\$41,499

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
 3.0 Continue to provide support for foster/homeless students 3.1 Provide annual foster 3.1 Refresher support was 	3.0 Continue to provide support for	3.1 - 3.2) \$0	3.1 - 3.2) \$0
	3.1 Refresher support was	3.3) 1000-5999 Supplemental \$143,663	3.3) 1000-5999 Supplemental \$170,265
procedures refresher training for all staff to understand foster placement and or educational rights holders as needed 3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support	3.1 Refresher support was provided to clerical staff on the	3.4) \$0	3.4) \$0

SPSAs. Intervention resources, such as PBIS, continued to be implemented at each site.

3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support 3.4 Implement use of school counseling interns when available provided with training on January 18th from SDCOE related to supporting foster students who have experienced trauma.

3.2 This year, the Coordinator of Student Support regularly attended regional meetings with the Department of Health and Human Services, San Diego County Office of Education to coordinate and stay current with student support services for foster children and other children in need.

3.3 Coordinator of Student Support maintained to support programs for foster children, families in crisis, and other students in need of support.

3.4 No counselor interns were used this year.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 SST & 504 procedures will be posted online learning platform for annual update4.1 Provide staff training on SST & 504 procedures for new staff members as needed.	 4.0 SST & 504 procedures will be posted online learning platform for annual update 4.1 During meetings held on 10/16/19 and 11/27/19, Paty Fernandez and/or Natalie Winspear trained all Principals, 	4.1) 1000-3999/5000-5999 Base \$12,000	4.1) 1000-3999/5000-5999 Supplemental \$8,880
members as needed.	VPs, Counselors, School Psychologists and SST/504 lead teachers on the SST and 504 procedures. ESS leads also came		

to 504 training. 504 leads were tasked to provide 504 training at their school sites.

Action 5

Planned Actions/Services 5.0 Implement multi-tiered system of support for behavior and academics

5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members

5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. 5.3 Continue professional development for PBIS refinement/solidifying (during work day)

5.4 Monitor effectiveness of sitepurchased intervention programs 5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant

Actual Actions/Services 5.0 Implement multi-tiered system of support for behavior and

academics

5.1 Thirteen stakeholders from around the district participated in 8 days of SUMS Grant training on MTSS. 6 Counselors attended an SDCOE supported training entitled. The Understand the Counselor's Role in MTSS (3/25/19).

5.2 Pupil Services and ed Services staff researched Educlimber through two presentations to determine if the program would meet the needs of the district. The program was determined to be a program that could meet our needs however funding to add this program has not yet been identified.

5.3 On the August return to work day, sites provided 3 hours of training to include PBIS training for each site as determined by Principals and PBIS Leadership teams. Sites completed PBIS Self Assessments in Spring 2019 to

Budgeted Expenditures	Estimated Actual Expenditures	
5.1) Included in G3, 2.3 & 2.4 \$0	5.1) Included in G3, 2.3 \$0	
5.2) Included in G3, 2.3 & 2.4 \$0	5.2) Included in G3, 2.3 \$0	
5.3) \$0	5.3) \$0	
5.4) \$0	5.4) \$0	
5.5) 1000-3999/5000-5999 Supplemental \$303,141	5.5) 1000-3999/5000-5999 Supplemental \$332,284	

determine PD needs ongoing related to PBIS.

5.4 MTSS TOSAs supported implementation of site programs including Peaceful Playgrounds, Morning Meetings.

5.5 MTSS TOSA's participated in Conscious Classroom training and coaching, Forward Coaching Training, and 8 days of training with the SUMS Grant team. Two behavior intervention aides were hired and trained by our Board Certified Behavior Analyst (BCBA).

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.

While substantial progress was made toward the construction of a district-wide MTSS framework, specific district-wide intervention programs or strategies have yet to be determined. The process was purposely slowed to ensure stakeholder engagement. 3.4 No counselor interns were used this year as none were available. All other actions were implemented and are contributing toward achievement of the stated goal.

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

The additional staffing (MTSS TOSAs, Behavior Specialist and BIAs) to support our students socio-emotional needs has shown to improve our teachers sense of efficacy, as demonstrated on a locally developed survey. Teachers reported that they receive more timely support and have a better sense of self-efficacy in handling problematic student behaviors.

Attendance rates have been maintained for all students, and our district received a yellow indicator on the California Dashboard. We continue to utilize the A2A attendance system to track student attendance in real time so that we can proactively support students and families. Additionally, assistant principals and a full time probation officer are maintained at the middle school level to support student attendance, and this year, the middle schools experienced a slight decrease in chronic absenteeism.

Suspension rates have increased for all students, and our district received an orange indicator on the California Dashboard. As such, LUSD was identified for Differentiated Assistance, a process to empower us to explore the root cause of the increase in suspensions, and the support the development of a plan to use other means of correction to support students. We continue to utilize PBIS and strategies from Conscious Classroom to create a strong foundation for Tier 1 behavioral expectations and rewards, and are in the process of developing MTSS around tier 2 and tier 3 behavioral supports. MTSS facilitators, behavioral assistants, and counselors continue to work with students who need support beyond Tier 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Site purchases of intervention materials costs were approximately 30% less than originally planned (Action 2.3). A new employee was hired into the Director of Student Support position this year and actual salary schedule step placement was higher than we budgeted for (Action 3.3). Both the MTSS TOSA's and Behavioral aides were new positions in our District this year. The actual employees hired cost more than estimated (Action 5.5).

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.

Goal 3, 5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices. Through our PIR processes, we developed the actions steps of piloting and adopting a universal screener for both socio-emotional and academics as well as initiating a PDSA cycle to explore and then scale Universal Design for Learning, which could potentially impact each student group in both the academic and socio-emotional realms. Success criteria would be for a team of participants to complete the root cause analysis and plan an intervention to implement the following year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)

2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 90% or better on parent satisfaction survey

18-19

1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)

2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 89% or better on parent satisfaction survey

Baseline

1. 100% of schools scored "Good" or better on the FIT.

2. 86% of parents reported being satisfied with the facilities at their child's school.

Actual

1.100% of schools scored "good" or better rating on the FIT (Facilities Inspection Tool).

2. 93% of parents reported feeling satisfied with the facilities at their child's school, and increase of 7% from the previous year.

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
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	1.0 Routine restricted maintenance account was funded at 3% of total general fund expenditures, as required by state law and many routine maintenance projects were completed to maintain district facilities.	1.0) 2000-3999/4000-4999/5000- 5999 Base \$1,707,000	1.0) 2000-3999/4000-4999/5000- 5999 Base \$1,612,748
Action 2			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Continue to analyze the facilities needs and address prioritized list of projects	2.0- Continued to analyze the facilities needs and address prioritized list of projects. The Board approved a Long Range	2.1) one-time funding-\$250,000, Base-\$100,000 5000-5999 Other \$350,000	2.1) 5000-5999 Other \$102,092
 2.1 Fund deferred maintenance account to address facilities repair / replacement needs 2.2 Implement bond projects to modernize and/or build new facilities districtwide. 	 Board approved a Long Range Master Facility Plan in September 2018. 2.1- Deferred maintenance account was funded with \$250,000, however only \$102,092 was spent to replace the Central Kitchen roof and modernize a Science classroom at Lakeside Middle School. A 5-year Deferred maintenance plan is being developed to guide best use of remaining funds. 2.2. Bond projects were planned and implemented in 2019. The 	2.2) 2000-3999/4000-4999/5000- 5999 Bond \$350,000	2.2) 2000-3999/4000-4999/5000- 5999 Bond \$1,045,427

primary project completed this year was installation of new flat panel monitors for instruction in every classroom to replace outdated SmartBoards.

the school photographer.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures	
3.0 Continue to assess safety / security at school sites and address concerns as needed	3.0 All immediate safety/security concerns were attended to by the site principal or maintenance staff.	3.0) 2000-3999/4000-4999/5000- 5999 Base \$5,000	3.0) Included in G4, 2.1 & 2.2 above \$0	
3.1 Research and select app for Emergency Management districtwide, including a visitor management system. In collaboration with local law enforcement, provide active shooter training to all staff.	3.1 Navigate Prepared, an app for emergency safety management was selected and purchased. Ident-a-Kid visitor management system was implemented at every school site. Options Based Response Active shooter training was provided on 3/29/19 and 4/5/19 and site training was provided on minimum days in March.	3.1) 5000-5999 Base \$20,000	3.1) 5000-5999 Base \$25,000	
Action 4				
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures	
4.0 Provide all district staff annual photo ID to be worn while on district business	4.0 All district staff received photo ID badge that is worn on visits to the sites, offered at no charge by	4.0) \$0	4.0) \$0	

Analysis

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

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

All action items were implemented effectively in the 2018/19 school year. Routine restricted maintenance account was funded at the full 3% of total general fund expenditures, as required by state law, and many routine maintenance projects were completed to maintain district facilities. The district also engaged in a comprehensive planning process for long term facility needs, with many stakeholders participating in this process. This process will help the district prioritize facility projects that will enhance the learning environment for many years to come. School security needs were also addressed effectively through training of every staff member in Options Based Response, purchase of a Safety app to be used in emergency events, and adding Ident-A-Kid visitor management system at every school site.

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

Overall, the actions were effective to meet the District's facility goals, and facilities maintenance made a positive impact on student learning. 93% of parent reported being satisfied with the facilities at their child's school. The District is aware of a need to continue to improve facilities districtwide and will be working on this over the next several years as various funding (bonds and State) becomes available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Bond project expenditures (Action 2) were significantly higher than planned because projects were able to be completed during the school year, instead of waiting until summer when school is out. The emergency safety app purchased was \$5,000 higher than planned and included pictures of every classroom and maps of each school site for improved safety preparedness.

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

The District will continue with the actions described here over the next several years. Additionally, we plan to make significant improvements to facilities in 2019-20 and beyond as previously authorized general obligation bond funds become available. The District has also applied for State Facility Program (Prop 51) funds in order to increase the scope of projects we are able to complete to make an even bigger impact on facility needs districtwide. The district has made significant progress to prepare and train staff for emergency events and will continue with plans to enhance school safety and security.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%

2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules

Actual

1. California Healthy Kids Survey Indicators are as follows: CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports

School connectedness: 72% (decreased by 5% from 77% previous year); goal met

Academic motivation 87% (unchanged from 87% previous year); goal met Caring adult relationships 71% (decreased from 74% by 3% from previous year); goal met

High expectations 86% (unchanged from 86% previous year); goal met Meaningful participation 40% (decreased from 41% by 1% from previous year); goal met

CHKS School Climate Key Indicators: Middle Schools

School connectedness 62% (decreased from 66% by 4% from previous year); goal not met

Academic motivation 75% (decreased from 76% by 1% from previous year); goal met

Truant more than a few times 2% (increased from 1% by 1% from previous year); goal met

Caring adult relationships 64% (decreased from 65% by 1% from previous year); goal met

Expected

18-19

 Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.
 CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports
 School connectedness (high) 72%
 Academic motivation (high) 56%
 Caring adult relationships (high) 65%
 High expectations (high) 75%
 Meaningful participation (high) 30%

CHS School Climate Key Indicators: Middle Schools School connectedness (high) 74% Academic motivation (high) 50% Truant more than a few times 2 Caring adult relationships (high) 48% High expectations (high) 59% Meaningful participation (high) 25%

2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules

Actual

High expectations 76% (decreased from 78% by 2% from previous year); goal met

Meaningful participation 30% (decreased from 34% by 4% from previous year); goal met

2.100% of students had access to a broad course of study as defined In California Ed Code sections 51210 & 51220 (a)-(i). LUSD tracks progress in meeting this goal by undertaking a qualitative and quantitative review of course offerings, class schedules, and school schedules to assess the extent to which all students have access to and are enrolled in a broad course of studies. Additionally, course enrollment reports developed in Illuminate, the district's student information system, identify access and enrollment based upon grade spans, unduplicated student groups, and students with exceptional needs.

All LUSD students in grades TK – 6 are enrolled in a broad course of studies. All elementary schools offer access and enrollment in the seven areas identified as a broad course of studies for grades 1-6. Elementary students can access some courses, such as visual and performing arts, both within and outside of the regular school day. All LUSD secondary students have access to a broad course of studies within their school course offerings. While the middle schools offer slightly different pathways and specific programs within a course of

study, LUSD employs a school of choice model, in which students are free to attend schools within the district that offer courses within their area of interest.

Expected

Baseline

1. CHKS School Climate Key Indicators

Elementary Schools: School Engagement and Supports School connectedness (high) 65% Academic motivation (high) 49% Caring adult relationships (high) 58% High expectations (high) 68% Meaningful participation (high) 23%

Middle Schools:

School connectedness (high) 67% Academic motivation (high) 43% Truant more than a few times 2 Caring adult relationships (high) 41% High expectations (high) 59% Meaningful participation (high) 18%

2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites.

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
1.0 Maintain and expand quality diversified enrichment	1.0 Maintain and expand quality diversified enrichment	1.1) 4300/5800 Base \$6,000	1.1) Included in G2, 3.1 \$0
opportunities at all school sites	opportunities at all school sites	1.2) \$0	1.2) \$0
1.1 Highlight and communicate enrichment opportunities	1.1 Enrichment opportunities are highlighted through various means of communication from each school site (newsletters, fliers,	1.3) 1000-3999/5000-5999 Supplemental \$15,000	1.3) \$0
1.2 Continue to survey student needs/wants regarding enrichment opportunities	Peachjar, etc.) Enrichment		

Actual

1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation

 Students were surveyed using the SpeakUp survey to determine their levels of engagement with school and their wishes in terms of engaging learning environments.
 This was not offered.

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 were implemented as planned except 1.3 (Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation), and effectively contributed toward achievement of the goal. Students continue to have access to many varied enrichment opportunities, including regular opportunities for visual and performing arts, language classes, technology, and athletics. With the support of the district, schools continued to offer enrichment to students.

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

The CHKS survey continues to show high numbers of students rating their schools positively. With the development of our LUSD student profile, we are placing an increased focus on the trait "care deeply", which fosters a student's sense of connectedness to schools, fellow students, caring adults, and people in the community and world around them. This year, we also administered Project Tomorrow's SpeakUp survey to provide us with qualitative data surrounding student levels of engagement with school and their wishes in terms of engaging learning environments. The results indicated that students enjoyed using technology to connect with each other, their teachers, and students all across the globe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While various means of communication (action 1.1) to highlight enrichment opportunities were completed, it is difficult to isolate the costs. The costs are including in another goal related to overall district communication and marketing expenditures. The overall cost for this effort greatly exceed the \$6,000 that was originally planned here. Action 1.3 had no costs because the action was not completed as planned.

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

No planned changes.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholders for the LCAP process included parents, community, teachers, principals, administrators, bargaining unit members, students and support staff.

Activities included:

- School Site Council meetings at sites to review the achievement data and Ca Dashboard results
- Surveys from teachers, principals and instructional coaches regarding coaching support (May, 2019)
- Surveys from teachers regarding socio-emotional supports (May, 2019)
- California Healthy Kids Survey for all parents and teachers and students in grades 5 and 7. (April, 2019)
- Student input through SpeakUp survey (February, 2019)
- Input from District Advisory Committee on LCAP Annual progress and new actions or services (June, 2019)
- · Input from District English Language Advisory on LCAP Annual progress and new actions or services (parents and classified

staff) (June, 2019)

- Differentiated Assistance Team
- Program Implementation Review Team
- Input from MTSS SUMS Grant team which included site and district administrators, principals, teachers and counselors (May, 2019)
- Input from Certificated and Classified Advisory (May, 2019)
- Input from Instructional Coaches (April, 2019)
- Input from Certificated and Classified Managers and Cabinet on LCAP Annual progress and new actions or services (June, 2019)
- San Diego County Office of Education Foster Youth meeting (May, 2019)
- Notice of Public Hearing posted on LUSD website: June 14, 2019
- Board of Education Public Hearing: June 20, 2019
- Board of Education Adoption of LCAP: June 27, 2019

Impact on LCAP and Annual Update

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

Input was collected on the LCAP from the previously mentioned groups. The information was consolidated by the themes that were observe and the resulting changes were made to the LCAP.

Need:

Universal Screener for early identification and intervention to address both students' academic and socio-emotional needs (Referenced in DA and PIR processes)

LCAP Changes:

Goal 1, Action 1.5 ... Pilot NWEA MAP.

Need:

Additional support with implementation of technology. Per committee decision, our district moved away from our obsolete SmartBoard and replace the technology with Apple TVs and monitors. A recurring theme that emerged from stakeholder interaction included the need to support teachers with both the use of the devices and the integration of the new technology into instruction. LCAP Changes:

Goal 1, 2.7 Develop a Technology Committee to develop a vision for the use of technology in LUSD.

Goal 1, 2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction

Goal 1, 2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation

Need:

Lack of interventions for academically at-risk students. Our current plan has things in place to address this, such as MTSS and will focus on academics next year. This is an additional piece and is a pilot program.

LCAP Changes:

Goal 3, Action 5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices.

(Referenced PIR processes)

LCAP Changes:

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

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

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

Identified Need:

NEED: Despite our best efforts, 15 years of assessment data, collected prior to SBAC, reveal that just over half of LUSD students were proficient in English Language Arts and/or Math. The California State Standards now demand a new level of rigor and academic performance in our classrooms. Faced with this new level of rigor, approximately half of our students now fall below meeting standards in ELA and more than half are not meeting standards in math. We made significant gains in 2016 and will continue to build upon that success, but the new California dashboard still shows student groups needing improvement - particularly our African American and Special Education student groups. Our district enrolls a small percentage of English Learners, but their achievement is of particular concern. Fewer than one in five English Learners is proficient in ELA or Math on the SBAC.

2016 SBAC ELA: 52% Met/Exceeded Standards Math: 38% Met/Exceeded Standards.

EL Subgroup: ELA: 16 % Met/Exceeded Standards

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Districtwide 2017-18 SBAC scores will	1. SBAC ELA: 52%	1. SBAC	1. SBAC	1. SBAC
increase 10% in all	Met/Exceeded	ELA: 62%	ELA: 72%	ELA: 82%
subject areas	Standards	Met/Exceeded	Met/Exceeded	Met/Exceeded
	Math: 38%	Standards	Standards	Standards
2. SITE: 100% of	Met/Exceeded			
students will make	Standards.	Math: 48%	Math: 58%	Math: 68%
fundamental growth to		Met/Exceeded	Met/Exceeded	Met/Exceeded
meet mastery as	2. Trimester 3 scores	Standards.	Standards.	Standards.
measured by alternative	will be available by June			
assessments / IEP	16th. Trimester 2 scores	2. SITE: 100% of	2. SITE: 100% of	2. SITE: 100% of
Skills	are as follows:	students will make	students will make	students will make
Assessments	ESGI:	fundamental growth to	fundamental growth to	fundamental growth to
(TK-K)	At Trimester 1, 13%	meet mastery as	meet mastery as	meet mastery as
 DIBELS Running Records/Inform al Reading Inventory EDL2 (Spanish Immersion) 3. 100% of students will have access to CCSS 	Below Grade Level, 58% Approaching Grade Level and 28% At Grade Level At Trimester 2, 12% Below Grade Level, 14% Approaching Grade Level and 74% At Grade Level DIBELS:	measured by alternative assessments / IEP • Skills Assessments (TK-K) • DIBELS • Running Records/Inform al Reading Inventory	measured by alternative assessments / IEP	measured by alternative assessments / IEP • Skills Assessments (TK-K) • DIBELS • Running Records/Inform al Reading Inventory EDI 2 (Spanish
standards-aligned instructional materials in ELA and Math, as	Kinder Composite Tri 1: 83% At or Above Benchmark	 EDL2 (Spanish Immersion) 	 EDL2 (Spanish Immersion) 	 EDL2 (Spanish Immersion)
measured by annual Board resolution regarding instructional materials sufficiency	Tri 2: 72% At or Above Benchmark Grade 1 Composite Tri 1: 73% At or Above Benchmark	3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as	3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as	3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. 100% of students will have access to supplemental	Tri 2: 66% At or Above Benchmark Grade 2 Composite	Board resolution regarding instructional materials sufficiency	Board resolution regarding instructional materials sufficiency	Board resolution regarding instructional materials sufficiency
instructional material and supplies in Science	Tri 1: 77% At or Above Benchmark	4. 100% of students will	4. 100% of students will	4. 100% of students will
during the transition to NGSS implementation.	Tri 2: 69% At or Above Benchmark RUNNING RECORDS	have access to supplemental instructional material	have access to supplemental instructional material	have access to supplemental instructional material
5. All teachers will	Tri 1: 36.6% At or Above	and supplies in Science	and supplies in Science	and supplies in Science
implement content and performance standards	Grade Level Tri 2: 48.9% At or Above	during the transition to NGSS implementation.	during the transition to NGSS implementation.	during the transition to NGSS implementation.
for all students, including ELD, as	Benchmark IRI	5. All teachers will	5. All teachers will	5. All teachers will
evidenced by site administrator classroom	Grade 3 Tri 1: 60% At or Above	implement content and performance standards	implement content and performance standards	implement content and performance standards
walkthroughs.	Benchmark Tri 2: 75% At or Above	for all students, including ELD, as	for all students, including ELD, as	for all students, including ELD, as
6. API: No longer calculated	Benchmark Grade 4 Tri 1: 60% At or Above	evidenced by site administrator classroom walkthroughs.	evidenced by site administrator classroom walkthroughs.	evidenced by site administrator classroom walkthroughs.
7. 100% of students will	Benchmark			
be provided access to a broad course of study as measured by	Tri 2: 58% At or Above Benchmark Grade 5	6. API: No longer calculated	6. API: No longer calculated	6. API: No longer calculated
elementary daily schedules and middle school master	Tri 1: 52% At or Above Benchmark Tri 2: 70% At or Above	7. 100% of students will be provided access to a broad course of study as	7. 100% of students will be provided access to a broad course of study as	7. 100% of students will be provided access to a broad course of study as
schedules, including for unduplicated pupils and	Benchmark EDL2 (DRA)	measured by elementary daily	measured by elementary daily schedules and middle	measured by elementary daily schedules and middle
pupils with exceptional needs.	Kinder Tri 2: 70% At or Above Benchmark	schedules and middle school master schedules, including for	school master school master	school master schedules, including for
8. EL Progress toward English Proficiency: English Language Learners will maintain	Grade 1 Tri 2: 90% At or Above Benchmark Grade 2	unduplicated pupils and pupils with exceptional needs.	unduplicated pupils and pupils with exceptional needs.	unduplicated pupils and pupils with exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
current status level of CELDT.	Tri 2: 72% At or Above Benchmark Grade 3	8. EL Progress toward English Proficiency: English Language	8. EL Progress toward English Proficiency: Dependent on ELPAC	8. EL Progress toward English Proficiency: Dependent on ELPAC
9. 100% of teachers will be appropriately assigned and	Tri 2: 67% At or Above Benchmark Grade 4	Learners will establish a baseline of performance on the ELPAC.	Results. SBAC ELA will increase by 10%	Results. SBAC ELA will increase by 10%
credentialed.	Tri 2: 83% At or Above		9. 100% of teachers will	9. 100% of teachers will
10. All teachers will	Benchmark Grade 5	CAASPP 2016 and CAASPP 2017 ELA for	be appropriately assigned and	be appropriately assigned and
receive professional development in ELD	Tri 2: 68% At or Above Benchmark	the English Learner student group, %	credentialed.	credentialed.
standards as evidenced by sign-in sheets.		Standards Met and Standards Exceeded:	10. All teachers will receive professional	10. All teachers will receive professional
11. The percentage of	3. 100% of students have access to CCSS	2016 2017	development in ELD standards, as evidenced	development in ELD standards, as evidenced
students mastering 6 out of 6 of the fitness	aligned instructional materials in ELA and	3rd Grade 24 12.5	by sign-in sheets.	by sign-in sheets.
standards will increase by 15% (as measured on the PFT.	Math.	4th Grade 18 9	11. Percent of students mastering 6 out of 6 Fitness Standards will	11. Percent of students mastering 6 out of 6 Fitness Standards will
12. English Learners will	4. 100% of Students have access to	5th Grade 14 9.5	increase to	increase to
maintain or improve reclassification rate of	supplemental instructional materials	6th Grade 13 0	Grade 5: 41.9%	Grade 5: 46.9%
11%.	and supplies aligned to NGSS as measured by	7th Grade 4 9	Grade 7: 55.9%	Grade 7: 60.9%
	collection and delivery of materials and NGSS	8th Grade 16 0	Grade 9: 67.9%	Grade 9: 72.9%
	Early Implementation	9. 100% of teachers will	12. English Learners will	12. English Learners will
	grant personnel observations	be appropriately assigned and credentialed.	maintain or improve reclassification rate of 12%.	maintain or improve reclassification rate of 13%.
	5. All teachers implement content and performance standards for all students as	10. All teachers will receive professional development in ELD	The following metrics do not apply to our K-8 district:	The following metrics do not apply to our K-8 district:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	 evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST. 6. API: No longer calculated 7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site. 8. AMAOS AMAO 1, Percentage of English Language Learners making annual progress in Learning English: 2016 Target: 62% 2016 Actual: 60% Target missed by 4 students ELPI: Status 75.1%, Change: Increased by 9% AMAO 2, Percentage of ELS attaining the EL Proficient Level on CELDT Less than 5 Year Cohort: 2016 Target: 	 standards as evidenced by sign-in sheets. 11. Percent of students mastering 6 out of 6 Fitness Standards will increase to Grade 5: 36.9% Grade 7: 50.9% Grade 9: 62.9% 12. English Learners will maintain or improve reclassification rate of 11%. The following metrics do not apply to our K-8 district: college and career readiness A-G or CTE AP exam pass rate % EAP college ready High school dropout rates High school graduation rates 	 college and career readiness A-G or CTE AP exam pass rate % EAP college ready High school dropout rates High school graduation rates 	 college and career readiness A-G or CTE AP exam pass rate % EAP college ready High school dropout rates High school graduation rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	25.5%, Actual: 27.5 Target Met More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5 Target Missed by 1 student ELPI: Status 75.1%, Change: Increased by 9%			
	9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.			
	10. ELD specific professional development was provided to EL Aides, targeted EL teachers and Elementary administrators. All staff			
	in the district did not receive training due to a lack of time for professional development. This will be an action planned for next year.			
	11. Percent of students mastering 6 out of 6 Fitness Standards Grade 5: 31.9% Grade 7: 45.9%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
G	rade 9: 57.9%			
Complete a copy of the following table		ices. Duplicate the table, including	g Budgeted Expenditures, as needed.	
Action 1				
For Actions/Services not inc	luded as contributing to m	eeting the Increased or Ir	nproved Services Requirem	ent:
Students to be Served: (Select from All, Students with Dis	abilities, or Specific Student G	roups) Location(s): All Schools, Specific Schools, and	/or Specific Grade Spans)
[Add Students to be Served	d selection here]	[Add Loca	ation(s) selection here]	
		OR		
For Actions/Services include	d as contributing to meeting	ng the Increased or Impro	ved Services Requirement:	
Students to be Served: (Select from English Learners, For and/or Low Income)	ster Youth, (Select fro	f Services: m LEA-wide, Schoolwide, or Li ed Student Group(s))	mited to (Select from All Scho Specific Grade Spar	ools, Specific Schools, and/o is)
English Learners Foster Youth Low Income	LEA-wide	e	All Schools	
Actions/Services				
Select from New, Modified, or or 2017-18	Unchanged Select from for 2018-1	m New, Modified, or Unch 9	anged Select from New, I for 2019-20	Modified, or Unchanged
Unchanged Action	Modified	Action	Modified Action	
2017-18 Actions/Services	2018-19 A	actions/Services	2019-20 Actions/S	ervices
1.0 Provide training, support, resources to increase teache deliver quality 1st teaching	r capacity to resource	de training, support, and s to increase teacher cap uality 1st teaching	1.0 Provide traini acity to resources to incr deliver quality 1s	ease teacher capacity to
		Page 59 of 145		

1.1 Continue to provide math PD with Math Transformations - with emphasis on support to individual school sites.
1.2 Provide release days for teacher leaders NGSS early implementers
1.3 Provide grant required portion of teacher stipends for NGSS
1.4 Support NGSS Project Director beyond grant commitment
1.5 Continue PD for all teachers and administrators to support implementation

and administration of district assessment plan as determined by District Instructional Leadership Team (ILT) and instructional committees.

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS beyond grant requirements

1.7 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs

1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines
1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards.
1.10 Continue to recruit and retain high-quality teachers

1.1 Continue to provide math PD with Math Transformations - with emphasis on training district math leaders at each site. Add Math Lead at each site and provide training and release days to build math capacity at sites. Expand Math Transformations training to include Special Education teachers.

1.2 Provide release days for teacher leaders NGSS early implementers1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work1.4 Support NGSS Project Director

beyond grant commitment

1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District instructional committees. Pilot math assessment. 1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS, including curriculum adoption if necessary. 1.7 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs 1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines 1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next

1.1 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (Facilitator) at each site.

1.2 Provide release days for teacher leaders (Core Leadership Team and expansion teachers) for NGSS
1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work.
1.4 Support NGSS Project Director beyond grant commitment

1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District instructional committees. Pilot NWEA MAP as a universal screener per Differentiated Assistance and Program Implementation Review.

1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS

1.7 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Curriculum and Instruction) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs
1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines
1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to

1.11 Continue PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

Generation Science Standards, or pilot curriculum, as needed.

1.10 Continue to recruit and retain highquality teachers

1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings

support the implementation of the Next Generation Science Standards; Pilot and adopt NGSS curriculum.

1.10 Continue to recruit and retain highquality teachers

1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings per Program Implementation Review.

1.12 Continue to support Library to ensure constant access to students' mobile digital devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$142,152	\$127,914
Source	Other	Supplemental	Title I
Budget Reference	1000-3999/5000-5999 1.1) Educator Effectiveness funds	1000-3999/5000-5999 1.1)	1000-3999/5000-5999 1.1) Title I-\$45,500, Title II-\$53,719, Supplemental-\$8,640, Base-\$20,054
Amount	\$31,516	\$83,293	\$60,707
Source	Base	Base	Base
Budget Reference	1000-3999 1.2)	1000-3999 1.2)	1000-3999 1.2)
Amount	\$41,000	\$63,898	\$7,120
Source	Base	Base	Base
Budget Reference	1000-3999 1.3)	1000-3999 1.3)	1000-3999 1.3)

Amount	\$85,302	\$85,2
Source	Base	Base
Budget Reference	1000-3999 1.4)	1000 1.4)
Amount	\$5,000	\$33,8
Source	Base	Base
Budget Reference	1000-3999 1.5)	1000 1.5)
Amount	\$13,568	\$5,00
Source	Base	Base
Budget Reference	1000-3999/4000-4999 1.6)	1000 1.6)
Amount	\$99,495	\$173
Source	Title I	Title
Budget Reference	1000-3999 1.7) \$47,480, Educator Effectiveness - \$65,742	1000 1.7) \$86,6
Amount	\$0	\$0
Budget Reference	1.8)	1.8) desc secti
Amount	\$46,500	\$45,0
Source	Lottery	Lotte
Budget Reference	4000-4999 1.9)	4000 1.9)
Amount	\$0	\$0
Budget Reference	1.10)	1.10)

35,272	\$93,142
ase	Base
000-3999 4)	1000-3999 1.4)
33,897	\$58,695
ase	Base
000-3999/5000-5999 5)	1000-3999/5000-5999 1.5)
5,000	\$7,761
ase	Base
000-3999/5000-5999 6)	1000-3999/4000-4999 1.6)
173,208	\$147,245
tle I	Title I
000-3999 7) Title I -\$86,604, Supplemental - 36,604	1000-3999 1.7) Title I-\$47,118, Supplemental - \$100,126
)	\$0
8) Costs included in base program, escribed in Budget Summary ection	1.8) Costs included in base program, described in Budget Overview for Parents
45,000	\$524,050
ottery	Lottery
000-4999 9)	1000-3999/4000-4999 1.9) Lottery-\$500,000, Base-\$24,050
)	\$0
10)	1.10)
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Amount	\$10,000	\$10,000	\$10,966
Source	Other	Other	Base
Budget Reference	1000-3999/4000-4999 1.11) SPED	1000-3999/5000-5999 1.11) SPED	1000-3999/5000-5999 1.11)
Amount			\$212,169
Source			Supplemental
Budget Reference			2000-3999 1.12)

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core State Standards and Digital Learning

2.1 Continue two Instructional Coach (TOSA's) to support the integration of technology, common core, and 21st Century Learning Skills
2.2 Continue Professional Development for Instructional Coach
2.3 Continue to support app and Mobile Device Management resources
2.4 Establish 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh grades 1-2 classroom iPads using iPad Airs currently in the 1:1 iPad program that are being replaced in the lease cycle.

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home 2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Add a Tech Lead at sites to provide on-site coaching and professional development
2.2 Continue Professional Development for Instructional Coach and Tech Leads.
2.3 Continue to support app and Mobile Device Management resources
2.4 Continue 3-year lease of iPads to

provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh TK-EAK-K classroom iPads using iPad Airs currently in the 1:1 iPad program that are being replaced in the lease cycle.

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home 2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework

2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Continue Tech Lead at sites to provide on-site coaching and professional development 2.2 Continue Professional Development for Instructional Coach and Tech Leads. 2.3 Continue to support app and Mobile Device Management resources

2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.

2.5 Refresh is continued for grades K-2, research need for new lease cycle for K, 1 and 2 in 2020/21.

2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home

2.7 Establish a Technology Committee to set the vision for the use of technology in our district.

2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction

2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,601	\$203,355	\$134,197
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1) Supplemental-\$108,527, Title IV-\$25,670
Amount	\$5,000	\$8,624	\$36,659
Source	Other	Supplemental	Supplemental
Budget Reference	1000-3999 2.2) Educator Effectiveness	1000-3999 2.2)	1000-3999 2.2) Supplemental-\$11,903, Title III- \$15,804, Title IV-\$8,952
Amount	\$0	\$0	\$0
Budget Reference	2.3) Included in lease, G1 2.4	2.3) Included in lease, G1 2.4	2.3) Included in lease, G1 2.4
Amount	\$147,000	\$270,000	\$540,082
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999 2.4)	5000-5999 2.4)	5000-5999 2.4)
Amount	\$0	\$0	\$0
Budget Reference	2.5) Included in iPad lease, G1, 2.4	2.5) Included in iPad lease, G1, 2.4	2.5) Included in iPad lease, G1, 2.4
Amount	\$20,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 2.6)	5800 2.6)	5800 2.6)

Amount	\$3,429
Source	Supplemental
Budget Reference	1000-3999 2.7)
Amount	\$8,004
Source	Supplemental
Budget Reference	1000-3999/5000-5999 2.8)
Amount	\$10,851
Source	Supplemental
Budget Reference	1000-3999 2.9)

All

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 Schools: Immersion schools - Riverview, Winter Gardens, Lakeview, Lemon Crest, and both middle schools

OR

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	Modified Action	Unchanged Action

2017-18 Actions/Services

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)
3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades

3.3 Define and purchase core curricular resources for middle school immersion classes.

3.4 Develop long-term sustainability plan for immersion programs

2018-19 Actions/Services

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Deepen professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)
3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades (Lemon Crest)

3.3 Finalize purchase of core curricular resources for middle school immersion classes.

3.4 Implement improvements based on long-term sustainability plan for immersion programs

3.5 Provide language assessments to assess language development of immersion students.

2019-20 Actions/Services

3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction

3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)
3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades

3.3 Core curricular resources for middle school immersion classes were finalized.3.4 Continue improvements based on long-term sustainability plan for immersion programs.

3.5 Provide language assessments to assess language development of immersion students.

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$5,500
Source	Base	Base	Base
Budget Reference	1000-3999/5000-5999 3.1)	1000-3999/5000-5999 3.1)	1000-3999/5000-5999 3.1)

Amount	\$1,000	\$500	\$500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 3.2)	4000-4999 3.2)	4000-4999 3.2)
Amount	\$15,000	\$10,000	\$0
Source	Lottery	Lottery	
Budget Reference	4000-4999 3.3)	4000-4999 3.3)	3.3)
Amount	\$0	\$0	\$0
Budget Reference	4000-4999 3.4)	3.4)	3.4)
Amount		\$5,000	\$8,000
Source		Base	Base
Budget Reference		4000-4999 3.5)	4000-4999 3.5)

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth,	(Select from LEA-wide, Schoolwide, or Limited to	(Select from All Schools, Specific Schools, and/or
and/or Low Income)	Unduplicated Student Group(s))	Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	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
 4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff 4.1 Deepen professional development on integration of ELD standards and effective 	 4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff 4.1 Deepen professional development on integration of ELD standards and effective 	 4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff 4.1 Deepen professional development on integration of ELD standards across
instructional strategies to all teachers, administrators and EL aides 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools 4.3 Explore availability of EL aide support to RV/WG 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed	instructional strategies to all teachers, administrators and EL aides 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools 4.3 Implement EL aide support to RV/WG if feasible 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed	subject areas and effective instructional strategies to all teachers, administrators and EL aides 4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools 4.3 Implement EL aide support to RV/WG if feasible 4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Title I
Budget Reference	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)	5800 4.1)

Amount	\$158,140	\$141,752	\$151,049
Source	Supplemental	Supplemental	Title I
Budget Reference	2000-3999 4.2) \$100,000, Title I - \$58,000	2000-3999 4.2) Supplemental-\$89,066, Title III - \$52,686	2000-3999 4.2) Title I -\$129,311, Title III - \$21,738
Amount	\$0	\$0	\$0
Budget Reference	4.3)	4.3) Included in G1, 4.2	4.3) Included in G1, 4.2
Amount	\$5,000	\$2,500	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999 4.4)	4000-4999 4.4)	4000-4999 4.4)

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: African-American students	All Schools

OR

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	Modified Action	Unchanged Action

2017-18 Actions/Services

5.0 Explore strategies to improve achievement of all underperforming student groups, with particular emphasis on the African-American student group 5.1 Develop plan for staff examination of possible cultural biases 5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on African-American students not meeting grade level standards

2018-19 Actions/Services

5.0 Explore strategies to improve achievement of all underperforming student groups

5.1 Develop plan for staff examination of possible cultural biases

5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards

2019-20 Actions/Services

5.0 Explore strategies to improve achievement of all underperforming student groups

5.1 Develop plan for staff examination of possible cultural biases

5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$500	\$0
Source	Title I	Title I	
Budget Reference	1000-3999/5000-5999 5.1)	1000-3999 5.1)	5.1)
Amount	\$0	\$0	\$0
Budget Reference	5.2) included in G1, A5.2	5.2) Included in G1, A5.1 above	5.2)

Action 6

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

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

OR

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction 6.1 Continue PLC collaborative process through planning and data analysis with professional development, supported by PLC committee 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school 6.3 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs 	 6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction 6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development. 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school 6.3 Sustain Coordinator of Curriculum, Data & Assessment to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs 	 6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction 6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development and coaching. 6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school 6.3 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Ed Services) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs



Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999	6.1)	6.1)
Amount	\$98,750	\$113,551	\$121,496
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 6.2)	1000-3999 6.2)	1000-3999 6.2)
Amount	\$69,139	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999 6.3)	6.3) Included in G1, 1.7	6.3) Included in G1, 1.7

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) All All Schools OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core State Standards and Digital Learning 7.1 Deepen professional development for integration of technology with Common Core State Standards 7.2 Reduce accounts based on classroom usage data and reassess at end of year to determine if Google Classroom can serve as an adequate replacement for Haiku Learning Management System (LMS). 	 7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework 7.1 Continue professional development for integration of technology with Common Core 7.2 Continue with Haiku or Google classroom, depending on results of assessment in 2017-18 	 7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework 7.1 Continue professional development for integration of technology with Common Core 7.2 Continue with Haiku or Google classroom

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$0	\$0
Source	Other		
Budget Reference	1000-3999 7.1) Educator Effectiveness, included in TOSA Salary G1, 2.1	7.1) costs included in Goal 1, Action 2.2	7.1) costs included in Goal 1, Action 2.2 & Action 2.8
Amount	\$10,380	\$12,000	\$10,000
Source	Base	Base	Base
Budget Reference	5800 7.2)	5800 7.2)	5800 7.2)

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

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

NEED:

Enrollment dips have necessitated greater community engagement and marketing of our successful programs for students. LUSD parents and community are the greatest supporters of accelerated student achievement, and need to understand the shifts required by the CCSS and NGSS.

Parents have expressed the need to increase the engagement of all stakeholders through outreach, communication and education. LUSD's attendance rate increased last year and efforts are needed to continue increase student attendance.

Parents have expressed the need to increase community interaction with schools and district (local businesses, chamber of commerce, etc.)

Classified staff members have expressed the need to improve communication within individual departments.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain or improve parent satisfaction using the California School Parent Survey.	1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in	1. Develop new baseline using the California School Parent Survey.	1. Maintain or improve parent satisfaction using the California School	1. Maintain or improve parent satisfaction using the California School

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
 Maintain or increase number of School Smart participants. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets. 100% of school sites use multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs. 	 school on district created survey. 2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring. 3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours. 4. 74% of classified employees reported being satisfied with district communication. 5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017. 6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated 	 Maintain or increase number of School Smart participants based on 2016-2017 baseline. Maintain the number of volunteer hours at 26,000 or higher. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs. 	 Parent Survey based on previous results. Academic Orientation School Promotes Academic Success for All Students: 93% Learning Environment is Supportive and Inviting: 94% School Provides High Quality Instruction: 95% School Motivates Students to Learn: 94% School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70% Maintain or increase number of School Smart participants based on previous year's data. Maintain the number of volunteer hours at 26,000 or higher. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher. Maintain or increase number of parents 	 Parent Survey based or previous results. Academic Orientation School Promotes Academic Success for All Students: 93% Learning Environment is Supportive and Inviting: 94% School Provides High Quality Instruction: 95% School Motivates Students to Learn: 94% School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70% 2. Maintain or increase number of School Smar participants 3. Maintain the number of volunteer hours at 26,000 or higher. 4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher. 5. Maintain or increase number of parents participating and giving

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	pupils and pupils with exceptional needs.		participating and giving input in DAC and DELAC meetings to more than 50%.	input in DAC and DELAC meetings to more than 50%.
			6. Maintain 100% of school sites using multiple means of promoting parental	6. Maintain 100% of school sites using multiple means of promoting parental participation in programs
			participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.	for all students, including unduplicated pupils and pupils with exceptional needs.

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools
	OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses. 1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents 	 1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses. 1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents 	 1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses. 1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest 1.2 Continue to support meetings for parents with child care and translation, as needed 1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents 1.4 Increase parent engagement opportunities at the district level.

Year	2017-18	2018-19	2019-20
Amount	\$5,700	\$11,700	\$0
Source	Title I	Title I	
Budget Reference	5800 1.1)	5800 1.1)	1.1)
Amount	\$2,500	\$2,000	\$2,000
Source	Supplemental	Title I	Title I
Budget Reference	2000-3999 1.2)	2000-3999 1.2)	2000-3999 1.2) Site Funds for Translation & Child Care

Amount	\$9,000	\$2,000	\$11,500
Source	Base	Base	Lottery
Budget Reference	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site Base Funds	4000-4999 1.3) Site funds
Amount			\$2,002
Source			Title I
Budget Reference			1000-3999 1.4)

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

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

[Add Students to be Served selection here]

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

2.0 Promote parent participation of unduplicated and exceptional needs student groups

2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner
2.2 Continue to support meetings for parents with child care and translation, as needed
2.3 Continue to support EL Assistants, including time for parent

engagement/liaison work 2.4 Continue Adult ESL classes, expand as needed/requested 2.0 Promote parent participation of unduplicated and exceptional needs student groups

2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner
2.2 Continue to support meetings for parents with child care and translation, as needed
2.3 Continue to support EL Assistants, including time for parent engagement/liaison work

2.4 Continue Adult ESL classes, expand as needed/requested

2.0 Promote parent participation of unduplicated and exceptional needs student groups

2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner
2.2 Continue to support meetings for parents with child care and translation, as needed
2.3 Continue to support EL Assistants,

2.3 Continue to support EL Assistants, including time for parent engagement/liaison work 2.4 Continue Adult ESL classes, expand as needed/requested

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999 2.1)	2000-3999 2.1)	2000-3999 2.1)
Amount	\$2,000	\$0	\$682
Source	Supplemental		Supplemental
Budget Reference	2000-3999 2.2)	2.2) Included in G2,1.2	2000-3999 2.2)
Amount	\$0	\$0	\$0
Budget Reference	2.3) Included in G1, 4.2	2.3) Included in G1, 4.2	2.3) Included in G1, 4.2

Amount	\$7,500	\$3,000	\$12,019	
Source	Supplemental	Supplemental	Supplemental	
Budget Reference	1000-5999 2.4)	1000-5999 2.4)	1000-5999 2.4)	

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All	All Schools	

OR

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.0 Expand parent and community member communication	3.0 Expand parent and community member communication	3.0 Expand parent and community member communication
 3.1Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community. 3.2 Expand social media outreach and communication to parents and community 	 3.1Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community. 3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed 	 3.1Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community. 3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed

ools and programs to ensure continued enrollment

Year	2017-18	2018-19	2019-20
Amount	\$227,000	\$250,000	\$185,000
Source	Base	Base	Base
Budget Reference	5000-5999 3.1)	5000-5999 3.1)	5000-5999 3.1)
Amount	\$0	\$0	\$0
Budget Reference	3.2)	3.2)	3.2) Included in G1, 2.1 - TOSA
Amount		\$20,000	\$35,000
Source		Base	Base
Budget Reference		4300/5800 3.3)	5800 3.3)

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools
	OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth,	(Select from LEA-wide, Schoolwide, or Limited to	(Select from All Schools, Specific Schools, and/or
and/or Low Income)	Unduplicated Student Group(s))	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
4.0 Community Member Communication:	4.0 Community Member Communication:	4.0 Community Member Communication:
 4.1 Begin community visits to local organizations to highlight district and site successes. 4.2 Begin monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates 	 4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed. 4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates 	 4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed. 4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	4.1)	4.1)	4.1)
Amount	\$1,000	\$0	\$0
Source	Base		
Budget Reference	4000-4999 4.2)	4.2) Included in G2, 3.1	4.2) Included in G2, 3.1

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Continue Cabinet visits to staff meetings 5.3 Continue Cabinet visits to Classified Departments 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to share strategies for improving communication within their departments 	 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Discontinue Cabinet visits to staff based on feedback from sites 5.3 Discontinue Cabinet visits to Classified Departments based on feedback from Departments. 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to continue improvements to communication within their departments 	 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Discontinued Cabinet visits to staff based on feedback from sites in prior year 5.3 Classified managers to continue improvements to communication within their departments 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to continue improvements to communication within their departments

Year	2017-18	2018-19	2019-20	
Amount	\$0	\$0	\$0	
Budget Reference	5.1 - 5.5)	5.1 - 5.5)	5.1-5.5)	

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Continue Cabinet visits to staff meetings 5.3 Continue Cabinet visits to Classified Departments 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to share strategies for improving communication within their departments 	 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Discontinue Cabinet visits to staff based on feedback from sites 5.3 Discontinue Cabinet visits to Classified Departments based on feedback from Departments. 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to continue improvements to communication within their departments 	 5.0 Improve staff communication 5.1 Continue Friday Connect 5.2 Discontinued Cabinet visits to staff based on feedback from sites in prior year 5.3 Classified managers to continue improvements to communication within their departments 5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members 5.5 Classified managers to continue improvements to communication within

Year	2017-18	2018-19	2019-20	
Amount	\$0	\$0	\$0	
Budget Reference	5.1 - 5.5)	5.1 - 5.5)	5.1-5.3)	

Goals, Actions, & Services

Strategic Planning Details and Accountability Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

As identified in Goal 1, 2016 SBAC results showed that fewer than half of LUSD students are performing at grade level. This is due partly to students' struggles in early reading. LUSD attendance rates also need to be improved. Great strides were taken last year with the launch of PBIS across all campuses, but more work is needed to engage students, teach them positive behavior and provide them the academic supports they need to reach grade level proficiency.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Decrease district-wide chronic absenteeism by 1%	1. District-wide chronic absenteeism decreased from 9.6% in January of	1. Ca Dashboard reported LUSD's Chronic Absenteeism as	1. Decrease district-wide chronic absenteeism.	1. Decrease district-wide chronic absenteeism.
2. Increase attendance rate by 1%	2016 to 5.2% in January of 2017, a net decrease of 4.4%.	8.4% for 2017-2018. Current rate will be available in November.	2. Increase attendance rate to 96.2% or higher	2. Increase attendance rate by 96.4%
3. Maintain school suspension rates at Green or Blue	2. Attendance rate increase/decrease by school: District	2. Increase attendance rate to 95.8 or higher	3. Maintain school suspension rates at Green or Blue Performance Levels for	3. Maintain school suspension rates at Green or Blue Performance Levels for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 2.4% Reduce Suspension Rates for Pacific Islanders by 2.9% or Iower Reduce Suspension Rates for Two or More	Unweighted Average: 95.4% Eucalyptus Hills:62% Lakeview: +.28% Lakeside Farms: +2.19 Lemon Crest: +2.20% Lindo Park: +.76 Riverview: -1.00% Winter Gardens: +.61% Lakeside Middle School: +1.03% Tierra del Sol: +.93 3. School Suspension Rates: All student groups	3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 1% Reduce Suspension Rates for Pacific Islanders by 2% or lower Reduce Suspension	all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 1% Reduce Suspension Rates for Pacific Islanders by 1% or lower Reduce Suspension Rates for Two or More Races by 1% 4. Maintain MS dropout	all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by .4% Reduce Suspension Rates for Pacific Islanders by .9% or lower
Races by 2%	except Students with	Rates for Two or More	rates 0%	Tales 0%
4. Maintain MS dropout rates 0%	Disabilities, Pacific Islanders and Two or More Races: Green or	Races by 1% 4. Maintain MS dropout	5. Maintain expulsion rate at 0%	5. Maintain expulsion rate at 0%
5. Maintain expulsion rate at 0%	Blue Performance Levels Students with	rates 0% 5. Maintain expulsion	6. Increase School Climate Key Indicators	6. Increase School Climate Key Indicators on the California Healthy
6. Increase School Climate Key Indicators on the California Healthy	Disabilities: 4.4% (Yellow) Pacific Islanders: 2.9%	rate at 0% 6. Increase School	on the California Healthy Kids Survey for Elementary and Middle	Kids Survey for Elementary and Middle schools.
Kids Survey for Elementary and Middle schools by 10%.	(Orange) Two or More Races: 3.2% (Red)	Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle	schools. CHKS School Climate Key Indicators: Elementary Schools	CHKS School Climate Key Indicators: Elementary Schools
7. Maintain or improve parent satisfaction using the California School Parent Survey,	4. MS Drop Out Rates:.07%5. Expulsion Rate: .10%	schools. CHKS School Climate Key Indicators: Elementary Schools	School Engagement and Supports School connectedness (high) 72%	School Engagement and Supports School connectedness (high) 75%
depending on results from new baseline.	6. New Tool for School Climate- Student	School Engagement and Supports	Academic motivation (high) 56%	Academic motivation (high) 59%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	 Baseline: CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 65% Academic motivation (high) 49% Caring adult relationships (high) 58% High expectations (high) 68% Meaningful participation (high) 23% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 67% Academic motivation (high) 43% Truant more than a few times 2 Caring adult relationships (high) 41% High expectations (high) 59% Meaningful participation (high) 18% 7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's 	School connectedness (high) 69% Academic motivation (high) 53% Caring adult relationships (high) 62% High expectations (high) 72% Meaningful participation (high) 27% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 71% Academic motivation (high) 47% Truant more than a few times 2 Caring adult relationships (high) 45% High expectations (high) 59% Meaningful participation (high) 22% 7. Reported in Goal 2-1	Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 74% Academic motivation (high) 50% Truant more than a few times 2 Caring adult relationships (high) 48% High expectations (high) 59% Meaningful participation (high) 25% 7. Reported in Goal 2-1	Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 77% Academic motivation (high) 53% Truant more than a few times 2 Caring adult relationships (high) 51% High expectations (high) 69% Meaningful participation (high) 28% 7. Reported in Goal 2-1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	learning experiences" in school on district			
	created survey. Need to adopt a valid survey tool.	*		

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

OR

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

1.0 Continue implementation of attendance improvement program	1.0 Continue implementation of attendance improvement program	1.0 Continue implementation of attendance improvement program
 1.1 Expand successful practices to all sites 1.2 Continue to train staff (new and continuing) to use attendance reporting system. 1.3 Continue to support SIA attendance support contract 1.4 Continue to provide part time probation officer at middle schools 	 1.1 Expand successful practices to all sites 1.2 Continue to train staff (new and continuing) to use attendance reporting system. 1.3 Continue to support SIA attendance support contract 1.4 Continue to provide full time probation officer at middle schools 1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth. 1.6 Assistant Principals at Middle schools will assist with improved student attendance. 	 1.1 Expand successful practices to all sites 1.2 Continue to train staff (new and continuing) to use attendance reporting system. 1.3 Continue to support SIA attendance support contract 1.4 Continue to provide full time probation officer at middle schools 1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth. 1.6 Assistant Principals at Middle schools will assist with improved student attendance.

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	1.1 - 1.2) \$0	1.1 - 1.2) \$0	1.1-1.2) \$0
Amount	\$18,100	\$19,100	\$21,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 1.3)	5800 1.3)	5800 1.3)
Amount	\$54,000	\$58,230	\$59,982
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 1.4)	5800 1.4)	5800 1.4)

Amount	\$291,000	\$274,545
Source	Supplemental	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 1.5)	2000-3999/4000-4999/5000-5999 1.5)
Amount	\$282,030	\$298,312
Source	Supplemental	Supplemental
Budget Reference	1000-3999 1.6)	1000-3999 1.6)

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

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

OR

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

all levels (including foster youth, low income pupils, reclassified students, English learners)

2.1 Continue to support middle school counselors

2.2 Continue to support elementary counselors

2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.

all levels (including foster youth, low income pupils, reclassified students, English learners)

2.1 Continue to support middle school counselors

2.2 Continue to support elementary counselors

2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.

all levels (including foster youth, low income pupils, reclassified students, English learners)

2.1 Continue to support middle school counselors

2.2 Continue to support elementary counselors

2.3 Site and or district purchase of research-based instructional or behavioral intervention resources, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$244,124	\$263,552	\$220,254
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.1)	1000-3999 2.1)	1000-3999 2.1)
Amount	\$428,773	\$474,900	\$515,214
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 2.2)	1000-3999 2.2)	1000-3999 2.2)
Amount	\$20,000	\$57,345	\$38,555
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300/5800 2.3)	4300/5800 2.3)	1000-5999 2.3)

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

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)
Foster Youth Low Income	Limited to Unduplicated Student Group(s)	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
3.0 Continue to provide support for foster/homeless students	3.0 Continue to provide support for foster/homeless students	3.0 Continue to provide support for foster/homeless students
 3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed 3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support 3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support 3.4 Implement use of school counseling interns when available 	 3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed 3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support 3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support 3.4 Implement use of school counseling interns when available 	 3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed 3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support 3.3 Maintain Director of Student Support to coordinate student support for foster children and other students in need of support 3.4 Implement use of school counseling interns when available

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	3.1 - 3.2)	3.1 - 3.2)	3.1-3.2)
Amount	\$154,385	\$143,663	\$182,522
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999/4000-4999/5000-5999 3.3)	1000-5999 3.3)	1000-5999 3.3)
Amount	\$0	\$0	\$0
Budget Reference	3.4)	3.4)	3.4)

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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		
Actions/dervices		
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
Select from New, Modified, or Unchanged	•	

4.0 SST & 504 procedures will be posted online learning platform for annual update	4.0 SST & 504 procedures will be posted online learning platform for annual update	4.0 SST & 504 procedures will be posted online learning platform for annual update
4.1 Provide staff training on SST & 504 procedures for new staff members as needed, using a video recording during work day	4.1 Provide staff training on SST & 504 procedures for new staff members as needed.	4.1 Provide staff training on SST & 504 procedures for new staff members as needed.

Year	2017-18	2018-19	2019-20
Amount	\$0	\$12,000	\$12,225
Source		Base	Supplemental
Budget Reference	4.1)	1000-3999/5000-5999 4.1)	1000-3999/5000-5999 4.1)

Action 5

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	LEA-wide	All Schools
Foster Youth		
Low Income		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
 5.0 Implement multi-tiered system of support for behavior and academics 5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members 5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. 5.3 Continue professional development for PBIS strengthening (during work day) 5.4 Monitor effectiveness of site-purchased intervention programs 	 5.0 Implement multi-tiered system of support for behavior and academics 5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members 5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. 5.3 Continue professional development for PBIS refinement/solidifying (during work day) 5.4 Monitor effectiveness of site-purchased intervention programs 5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant 	 5.0 Implement multi-tiered system of support for behavior and academics 5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members 5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. 5.3 Continue professional development for PBIS refinement/solidifying (during work day) 5.4 Monitor effectiveness of site-purchased intervention programs 5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 2 Behavioral Assistant

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$0	\$0
Source	Supplemental		
Budget Reference	1000-3999 5.1)	5.1) Included in G3, 2.3 & 2.4	5.1) Included in G3, 2.3

Amount	\$12,000	\$0	\$0
Source	Supplemental		
Budget Reference	1000-5999 5.2)	5.2) Included in G3, 2.3 & 2.4	5.2) Included in G3, 2.3
Amount	\$0	\$0	\$0
Budget Reference	5.3)	5.3)	5.3) Training during work day
Amount	\$0	\$0	\$0
Budget Reference	5.4)	5.4)	5.4)
Amount		\$303,141	\$363,674
Source		Supplemental	Supplemental
Budget Reference		1000-3999/5000-5999 5.5)	1000-3999/5000-5999 5.5)

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 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There is a need to maintain LUSD facilities in good condition to support student engagement, safety and learning. Buildings are aging and only 86% of parents indicated that they were satisfied with their child's facilities. Additionally, a facility conditions assessment indicates a significant list of maintenance needs at every school site.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain 100% of	1. 100% of schools scored "Good" or better on the FIT.	1. Maintain 100% of	1. Maintain 100% of	1. Maintain 100% of
schools will be at the		schools will be at the	schools will be at the	schools will be at the
"good" or better rating		"good" or better rating	"good" or better rating	"good" or better rating
on the FIT (Facilities		on the FIT (Facilities	on the FIT (Facilities	on the FIT (Facilities
Inspection Tool)	2. 86% of parents	Inspection Tool)	Inspection Tool)	Inspection Tool)
	reported being satisfied	2. Increase percentage	2. Increase percentage	2. Increase percentage
2. Increase percentage	with the facilities at their child's school.	of parents reporting	of parents reporting	of parents reporting
of parents reporting		being satisfied with the	being satisfied with the	being satisfied with the
being satisfied with the		facilities at their child's	facilities at their child's	facilities at their child's
facilities at their child's		school to 88% or better	school to 89% or better	school to 90% or better

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
school to 90% or better on parent satisfaction survey		on parent satisfaction survey	on parent satisfaction survey	on parent satisfaction survey

Planned Actions / Services

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

Action 1

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

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

All

Location(s):

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

All Schools

OR

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
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.

Year	2017-18	2018-19	2019-20
Amount	\$1,691,196	\$1,707,000	\$1,793,591
Source	Base	Base	Base
Budget Reference	2000-3999/4000-4999/5000-5999 1.0)	2000-3999/4000-4999/5000-5999 1.0)	2000-3999/4000-4999/5000-5999 1.0

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

OR

Location(s):

All Schools

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

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
2.0 Analyze the facilities assessment and establish a prioritized list of projects	2.0 Continue to analyze the facilities needs and address prioritized list of projects	2.0 Continue to analyze the facilities needs and address prioritized list of projects
2.1 Establish deferred maintenance account to address facilities repair / replacement needs	2.1 Fund deferred maintenance account to address facilities repair / replacement needs	2.1 Fund deferred maintenance account to address facilities repair and replacement needs. District will add \$250,000 to this

2.2 Develop a Master Facility Plan and Facilities Planning Committee to establish a prioritized list of projects for bond funds. Implement all planning activities to prepare for bond project implementation (hire architect, etc.).

2.2 Implement bond projects to modernize and/or build new facilities districtwide.

account, but only plan to spend \$100,000on projects in the 2019-20 year.2.2 Implement bond projects to modernize and/or build new facilities districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$350,000	\$100,000
Source	Base	Other	Other
Budget Reference	5000-5999 2.1)	5000-5999 2.1) one-time funding-\$250,000, Base-\$100,000	5000-6999 2.1)
Amount	\$100,000	\$350,000	\$4,000,000
Source	Bond	Bond	Bond
Budget Reference	2000-3999/4000-4999/5000-5999	2000-3999/4000-4999/5000-5999 2.2)	5000-6999 2.2)

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)
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
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.0 Continue to assess safety / security at school sites and address concerns as needed	 3.0 Continue to assess safety / security at school sites and address concerns as needed 3.1 Research and select app for Emergency Management districtwide, including a visitor management system. In collaboration with local law enforcement, provide active shooter training to all staff. 	school sites and address concerns as needed 3.1 Continue use of Emergency Management and visitor management

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$0
Source	Base	Base	
Budget Reference	2000-3999/4000-4999/5000-5999 3.0)	2000-3999/4000-4999/5000-5999 3.0)	3.0) Included in G4, 1.0 & G4, 2.2
Amount		\$20,000	\$10,000
Source		Base	Base
Budget Reference		5000-5999 3.1)	5000-5999 3.1)

Action 4

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

Students to be Served:

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

Location(s):

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

All Schools

OR

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

All

Students to (Select from Er and/or Low Inc	nglish Learners, Foster Youth,	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 Studen	ts to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]	
Actions/Serv	vices			
Select from N for 2017-18	lew, Modified, or Unchanged	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 Actic	ons/Services	2018-19 Actions/Services	2019-20 Actions/Services	
4.0 Provide all district staff annual photo ID to be worn while on district business		4.0 Provide all district staff annual photo ID to be worn while on district business	4.0 Provide all district staff annual photo ID to be worn while on district business	
Budgeted Ex	penditures			
Year	2017-18	2018-19	2019-20	
Amount	\$0	\$0	\$0	
Budget				
Reference	4.0)	4.0)	4.0)	

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

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

LUSD has a rich tradition of providing enrichment opportunities to all schools, to improve student engagement, achievement, and attendance in school. Climate indicators associated with student engagement, however, indicate that students are not reporting high levels of academic motivation (Elementary: 49%, Middle: 43%) and meaningful participation (Elementary: 23%, Middle, 18%).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase School Climate Key Indicators on the California Healthy Kids Survey for	1. CHKS School Climate Key Indicators Elementary Schools:	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for	1. Increase School Climate Key Indicators on the California Healthy Kids Survey for
Elementary and Middle schools by 10%	School Engagement and Supports School connectedness	Elementary and Middle schools. CHKS School Climate	Elementary and Middle schools. CHKS School Climate	Elementary and Middle schools.
2. 100% of students will have access to a broad coarse of study, as measured by elementary daily	(high) 65% Academic motivation (high) 49% Caring adult relationships (high) 58%	Key Indicators: Elementary Schools School Engagement and Supports	Key Indicators: Elementary Schools School Engagement and Supports	CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
schedules and middle school master schedules	 High expectations (high) 68% Meaningful participation (high) 23% Middle Schools: School connectedness (high) 67% Academic motivation (high) 43% Truant more than a few times 2 Caring adult relationships (high) 41% High expectations (high) 59% Meaningful participation (high) 18% 2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites. 	School connectedness (high) 69% Academic motivation (high) 53% Caring adult relationships (high) 62% High expectations (high) 72% Meaningful participation (high) 27% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 71% Academic motivation (high) 47% Truant more than a few times 2 Caring adult relationships (high) 45% High expectations (high) 59% Meaningful participation (high) 22% 2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules	School connectedness (high) 72% Academic motivation (high) 56% Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 74% Academic motivation (high) 50% Truant more than a few times 2 Caring adult relationships (high) 48% High expectations (high) 59% Meaningful participation (high) 25% 2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules	School connectedness (high) 75% Academic motivation (high) 59% Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33% CHS School Climate Key Indicators: Middle Schools School connectedness (high) 77% Academic motivation (high) 53% Truant more than a few times 2 Caring adult relationships (high) 51% High expectations (high) 69% Meaningful participation (high) 28% 2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules

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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.0 Maintain and expand quality diversified enrichment opportunities at all school sites
1.1 Highlight and communicate enrichment opportunities	1.1 Highlight and communicate enrichment opportunities	1.1 Highlight and communicate enrichment opportunities
1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.2 Continue to survey student needs/wants regarding enrichment opportunities

1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation	1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation

Budgeted Expenditures

Year	2017-18	2018-19
Amount	\$1,000	\$6,000
Source	Base	Base
Budget Reference	4000-4999 1.1)	4300/5800 1.1)
Amount	\$0	\$0
Budget Reference	1.2)	1.2)
Amount		\$15,000
Source		Supplementa
Budget Reference		1000-3999/5 1.3)

8-19	2019-20
000	\$0
e	
0/5800	1.1) Included in G2, 3.1
	\$0
	1.2)
,000	\$15,000
plemental	Supplemental
0-3999/5000-5999	1000-3999/5000-5999 1.3)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,592,018	9.00%

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

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

Districtwide use of supplemental funds include the following action steps, are principally directed toward unduplicated students and are grounded in evidence :

All English Learners need English Language Development (ELD) provided by skilled and experienced teachers with specialization in this area. Additionally, ELD should be provided during a portion of the day set aside for this purpose, and integrated with other subject matter and the CCSS. If teachers do not have specific training in both ELD and CCSS alignment, high quality professional development should be provided. The literature to date suggests that most teachers receive

relatively little preparation for teaching ELs and the professional development they do receive is often less than effective. Teachers want more effective professional development that is collaborative, ongoing, and embedded in school practice, especially regarding English Learners and the Common Core.

Teachers also require assistance in meeting the needs of students who are learning in a second language, students who are living in socio-economically disadvantaged households, students who are transient to our schools and students who are facing uncertainty in their lives at home. These students present specific needs that must be met with well trained teachers and skilled support staff.

Principals and teachers need a well-developed system for monitoring student data, setting goals for achievement and using data for planning instructional improvements. Our district is in the process of building a district-wide assessment plan and data warehouse. Principals and teachers also need professional development on the use of data for planning instructional improvements. Abundant research exists to substantiate the need for data-driven decision making for improved student results.

*Goal 1 - Coordinator of Curriculum, Data and Assessment (Coordinator of Ed Services) will build an assessment plan and data warehouse to track the performance of underperforming students in order to provide the timely information necessary to target the intervention support. The Coordinator will also coach teachers and administrators on the effective use of data to plan instruction to accelerate learning for students at risk of academic failure (Baily and Jakicic, 2012; Chappuis, 2009; McMillan & Schumacher, 2010; Welman & Lipton, 2004), many of whom are our unduplicated students.

*Goal 1 - Library Techs will increase students' access to rich text, allow them to experience read-alouds, and provide opportunities to explore and expand their personal relationship with books and other media. Studies have shown that student outcomes improve when students experience to the services a library or media specialist is able to provide (Lance, Rodney, Hamilton-Pennell, 2000). The Library Techs will also assist with improving the turnaround time of repairing or replacing broken or missing iPads and ensuring that students have the digital instructional material they need for the day's instruction.

*Goal 1 - Provide for continued math, tech/CCSS integration and tech implementation training, release time and professional learning to build capacity to lead instruction at school sites. Selected teachers will focus on coaching and leading high-quality instruction through multiple tiers of supports, providing safeguards to academic failure for students historically most at-risk (Sailors & Shankin, 2010).

*Goal 1 - 1-1 mobile digital devices to ensure "new opportunities for learning that extend beyond the traditional teacher-led classroom" (Sharples, Arnedillo-Sánchez, Milrad & Vavoula, 2009). iPads will be used to provide a more personalized learning experience for each of our students (Mital, nd). Unduplicated students will be served based on their specific, demonstrated need and through a multitiered system of support. Personal hot spots will be provided to students without WIFI access at home, as available. Infrastructure to support the purchase and dissemination of apps will be provided. Implementation support will be provided to assist staff with using the technology to impact student outcomes.

*Goal 1 - Research reveals that teachers are not motivated to tackle the challenges of integrating technology unless they have a vision for how it will improve teaching and learning (Albion & Ertmer, 2000). Our Technology Committee will work collaboratively to develop a district vision for the use of technology in our classrooms in an effort to improve outcomes for unduplicated students.

*Goal 1 - Provide English Language Development (ELD) support and professional development on implementation of ELD standards and strategies for all staff to meet the needs of students whose primary language is not English. Support ELD materials will be identified for beginning and early intermediate levels and long-term English learners. Professional development will be provided for teachers to effectively use the support materials and integrate the materials with core content materials (Filmore & Snow, 2002; Gibbons, 2002; Pawan, 2008; Valdés, Kibler & Walqui, 2014). English learner assistant time will address the needs of English learners with in-class support. *Goal 1 - The instructional coach for immersion programs will coach teachers and administrators in best practices in language instruction, with a particular focus on students at risk of academic failure and native language speakers in their acquisition of English (Sailors & Shankin, 2010; Gibbons, 2002; Filmore & Snow, 2002).

*Goal 2 - Promote parent participation of unduplicated and exceptional needs student groups. Live translation and written translation will be done for documents and meetings to encourage participation of parents of English learners. Child care will be provided for parent meetings to encourage parent involvement in educational opportunities. "School SMARTS" program will be offered to parents as well as Adult English as a Second Language (ESL). (Baquedano-López, Alexander & Hernandez, 2013; Cooper, Crosnoe, Suizzo & Pituch, 2009; Delgado-Gaitan, 1992; Klimes-Dougan, Lopez, Nelson & Adelman, 1992; Zarate, 2007).

*Goal 3 - Assistant Principals at the Middle Schools will promote increased attendance, support academic and behavioral intervention and lead data-based PLCs (Sanger Unified School District).

*Goal 3 - SIA attendance program will be used to assist with identifying and supporting students with chronic absenteeism and truancy. A part time probation officer at both middle schools will assist with home visits and behavioral supports, as needed.

*Goal 3 - Director of student support provides support for foster youth. Director will train staff to recognize the needs of foster youth and determine appropriate timelines to serve the needs of foster placement. Menu of services will include transportation.

*Goal 3 - Implement multi-tiered system of intervention supports. Guidelines for the multi-tiered system of supports will outline how student assessment provides data for students to move through levels of support. Professional development will be provided on data gathering, and data analysis related to behavior and intervention placement, and positive behavior supports. Materials for intervention supports will be purchased as appropriate.

*Goal 3 - Provide focused behavioral and academic intervention at all levels. Counselors will continue to be supported at all district schools to provide skill based behavioral supports and family based resources support.

*Goal 3 - Two MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant will provide academic and behavioral training to staff and direct support to students who struggle academically or behaviorally (Buffum, Mattos, Weber, 2012). Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members (Payton, Durlak, Dymnicki, Taylor, Schellinger & Pachan, 2008). Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.

*Goal 5 - District will provide PD opportunities for teachers to encourage "Academic Motivation" and "Meaningful Participation"

The research verifying that these activities are the most effective use of funds is the following:

Baily and Jakicic, (2012). Common Formative Assessment: A Toolkit for Professional Learning Communities at Work. Solution Tree Press.

Baquedano-López, P., Alexander, R. A., & Hernandez, S. J. (2013). Equity issues in parental and community involvement in schools: What teacher educators need to know. Review of Research in Education, 37(1), 149-182. doi:10.3102/0091732X12459718

Chappuis (2009). Seven Strategies of Assessment for Learning. Pearson.

Collaboration through Professional Learning Communities: Sanger Unified School District. (n.d.). PsycEXTRA Dataset. doi:10.1037/e607292011-004

Cooper, C. E., Crosnoe, R., Suizzo, M. & Pituch, K. (2009). Poverty, race, and parental involvement during the transition to elementary school. Journal of Family Issues, 31(7), 859–883. doi:10.1177/0192513X09351515

Buffum, Mattos, Weber (2012). Simplifying Response to Intervention: Four Essential Guiding Principles. Solution Tree Press.

Burke, K and Sutherland, C. (2004). Attitudes toward inclusion: Knowledge VS experience. Education. Winter, 2004. 125;2.

Delgado-Gaitan, C. (1992). School matters in the Mexican-American home: Socializing children to education, American Educational Research Journal, 29(3), 495-513. doi: 10.3102/00028312029003495

Every Student Succeeds Act: Supporting teachers in creating Future Ready classrooms | Office of Educational Technology. (2014, November 19). Retrieved from http://tech.ed.gov/essa/

Fillmore, L.W., & Snow, C. E. (2002). What teachers need to know about language. Washington, DC: ERIC Clearinghouse of Languages and Linguistics. Retrieved from http://www.jstor.org/stable/23478724.

Gibbons, P. (2002). Scaffolding language, scaffolding learning: Teaching second language learners in the mainstream classroom. Portsmouth, NH:Heinemann

Klimes-Dougan, B., Lopez, J. A., Nelson, P., & Adelman, H. S. (1992). Two studies of low income parents' involvement in schooling. The Urban Review, 24(3), 185-202. doi: 10.1007/BF01108492

Leadership. (n.d.). Retrieved from http://tech.ed.gov/netp/leadership/

Lance, K.C., Rodney, M.J., Hamilton-Pennell, C. (2000). How School Librarians Help Kids Achieve Standards: The Second Colorado Study. Colorado Department of Ed. Retreived from https://files.eric.ed.gov/fulltext/ED445698.pdf

McMillan, J. H. and Schumacher, S. (2010). Research in Education: Evidence-Based Inquiry. Pearson.

Mital, M. (n.d.). Does Technology Uptake Convert to Effectiveness. Evaluating the Impact of Technology on Learning, Teaching, and Designing Curriculum Emerging Trends, 1-12. doi:10.4018/978-1-4666-0032-4.ch001

Pawan, F. (2008). Content-area teachers and scaffolded instruction for English language learners. Teaching and Teacher Education, 24(6),1450-1462. doi: 10.1016/j.tate.2008.02.003

Payton, J., Weissberg, R. P., Durlak, J. A., Dymnicki, A. B., Taylor, R. D., Schellinger, K. B., Pachan, M., (2008). The Positive Impact of Social and Emotional Learning for Kindergarten to Eighth-Grade Students: Findings from Three Scientific Reviews. Collaborative for Academic, Social, and Emotional Learning.

Sailors, M. and Shanklin, N. L., Introduction: Growing Evidence to Support Coaching in Literacy and Mathematics, The Elementary School Journal 111, no. 1 (September 2010): 1-6. https://doi.org/10.1086/653467

Sharples M., Arnedillo-Sánchez I., Milrad M., Vavoula G. (2009) Mobile Learning. In: Balacheff N., Ludvigsen S., de Jong T., Lazonder A., Barnes S. (eds) Technology-Enhanced Learning. Springer, Dordrecht

Valdés, G., Kibler, A., & Walqui, A. (2014, March). Changes in the expertise of ESL professionals: Knowledge and action in an era of new standards. Alexandria, VA: TESOL International Association.

Welman and Lipton, (2004). Data-Driven Dialogue: A Facilitator's Guide to Collaborative Inquiry. MiraVia, LLC.

Zarate, M. E. (2007). Understanding Latino parental involvement in education: Perceptions, expectations, and recommendations. Los Angeles: Tomas Rivera Policy Institute. Retrieved from http://eric.ed.gov/?id=ED502065.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,564,580	9.06%

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).

Districtwide use of supplemental funds include the following action steps, are principally directed toward unduplicated students and are grounded in evidence :

All English Learners need English Language Development (ELD) provided by skilled and experienced teachers with specialization in this area. Additionally, ELD should be provided during a portion of the day set aside for this purpose, and integrated with other subject matter and the CCSS. If teachers do not have specific training in both ELD and CCSS alignment, high quality professional development should be provided. The literature to date suggests that most teachers receive

relatively little preparation for teaching ELs and the professional development they do receive is often less than effective. Teachers want more effective professional development that is collaborative, ongoing, and embedded in school practice, especially regarding English Learners and the Common Core.

Teachers also require assistance in meeting the needs of students who are learning in a second language, students who are living in socio-economically disadvantaged households, students who are transient to our schools and students who are facing uncertainty in their lives at home. These students present specific needs that must be met with well trained teachers and skilled support staff.

Principals and teachers need a well-developed system for monitoring student data, setting goals for achievement and using data for planning instructional improvements. Our district is in the process of building a district-wide assessment plan and data warehouse. Principals and teachers also need professional development on the use of data for planning instructional improvements. Abundant research exists to substantiate the need for data-driven decision making for improved student results.

*Goal 1 - Provide for continued math and Tech/CCSS integration training, release time and professional learning for lead math and tech teachers to build capacity to lead instruction at school sites. Leads will focus on coaching and leading high-quality instruction through multiple tiers of supports, providing safeguards to academic failure for students historically most at-risk (Sailors & Shankin, 2010).

*Goal 1 - 1-1 mobile digital devices to ensure "new opportunities for learning that extend beyond the traditional teacher-led classroom" (Sharples, Arnedillo-Sánchez, Milrad & Vavoula, 2009). iPads will be used to provide a more personalized learning experience for each of our students (Mital, nd). Unduplicated students will be served based on their specific, demonstrated need and through a multi-tiered system of support. Personal hot spots will be provided to students without WIFI access at home, as available. Infrastructure to support the purchase and dissemination of apps will be provided.

*Goal 1 - Provide English Language Development (ELD) support and professional development on implementation of ELD standards and strategies for all staff to meet the needs of students whose primary language is not English. Support ELD materials will be identified for beginning and early intermediate levels and long-term English learners. Professional development will be provided for teachers to effectively use the support materials and integrate the materials with core content materials (Filmore & Snow, 2002; Gibbons, 2002; Pawan, 2008; Valdés, Kibler & Walqui, 2014). English learner assistant time will address the needs of English learners with in-class support.

*Goal 1 - Coordinator of Curriculum, Data and Assessment will build an assessment plan and data warehouse to track the performance of underperforming students in order to provide the timely information necessary to target the intervention support. The Coordinator will also coach teachers and administrators on the effective use of data to plan instruction to accelerate learning for students at risk of academic failure (Baily and Jakicic, 2012; Chappuis, 2009; McMillan & Schumacher, 2010; Welman & Lipton, 2004), many of whom are our unduplicated students.

*Goal 1 - The instructional coach for immersion programs will coach teachers and administrators in best practices in language instruction, with a particular focus on students at risk of academic failure and native language speakers in their acquisition of English (Sailors & Shankin, 2010; Gibbons, 2002; Filmore & Snow, 2002).

*Goal 2 - Promote parent participation of unduplicated and exceptional needs student groups. Live translation and written translation will be done for documents and meetings to encourage participation of parents of English learners. Child care will be provided for parent meetings to encourage parent involvement in educational opportunities. "School SMARTS" program will be offered to parents. (Baquedano-López, Alexander & Hernandez, 2013; Cooper, Crosnoe, Suizzo & Pituch, 2009; Delgado-Gaitan, 1992; Klimes-Dougan, Lopez, Nelson & Adelman, 1992; Zarate, 2007).

*Goal 2 - Continue attendance support communication with parents, and refine for greater clarity. Regular attendance communication will be provided and translated as appropriate to encourage student and family engagement. Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.

*Goal 2 - Provide opportunities for adult English as a Second Language (ESL) for English Learner parents. Weekly ESL classes will be provided for families and community members.

*Goal 3 - Assistant Principals at the Middle Schools will promote increased attendance, support academic and behavioral intervention and lead data-based PLCs (Sanger Unified School District).

*Goal 3 - SIA attendance program will be used to assist with identifying and supporting students with chronic absenteeism and truancy. A part time probation officer at both middle schools will assist with home visits and behavioral supports, as needed.

*Goal 3 - Implement multi-tiered system of intervention supports. Guidelines for the multi-tiered system of supports will outline how student assessment provides data for students to move through levels of support. Professional development will be provided on data gathering, and data analysis related to behavior and intervention placement, and positive behavior supports. Materials for intervention supports will be purchased as appropriate.

*Goal 3 - Provide focused behavioral and academic intervention at all levels. Counselors will continue to be supported at all district schools to provide skill based behavioral supports and family based resources support.

*Goal 3 - Two MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant will provide academic and behavioral training to staff and direct support to students who struggle academically or behaviorally (Buffum, Mattos, Weber, 2012). Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members (Payton, Durlak, Dymnicki, Taylor, Schellinger & Pachan, 2008). Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs. *Goal 3 - Director of student support provides support for foster youth. Director will train staff to recognize the needs of foster youth and determine appropriate timelines to serve the needs of foster placement.

*Goal 3 - Continue professional development for PBIS refinement/solidifying during work day (Payton, Durlak, Dymnicki, Taylor, Schellinger & Pachan, 2008)

*Goal 5 - District will provide PD opportunities for teachers to encourage "Academic Motivation" and "Meaningful Participation"

The research verifying that these activities are the most effective use of funds is the following:

Baily and Jakicic, (2012). Common Formative Assessment: A Toolkit for Professional Learning Communities at Work. Solution Tree Press.

Baquedano-López, P., Alexander, R. A., & Hernandez, S. J. (2013). Equity issues in parental and community involvement in schools: What teacher educators need to know. Review of Research in Education, 37(1), 149-182. doi:10.3102/0091732X12459718

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Cooper, C. E., Crosnoe, R., Suizzo, M. & Pituch, K. (2009). Poverty, race, and parental involvement during the transition to elementary school. Journal of Family Issues, 31(7), 859–883. doi:10.1177/0192513X09351515

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Delgado-Gaitan, C. (1992). School matters in the Mexican-American home: Socializing children to education, American Educational Research Journal, 29(3), 495-513. doi: 10.3102/00028312029003495

Every Student Succeeds Act: Supporting teachers in creating Future Ready classrooms | Office of Educational Technology. (2014, November 19). Retrieved from http://tech.ed.gov/essa/

Fillmore, L.W., & Snow, C. E. (2002). What teachers need to know about language. Washington, DC: ERIC Clearinghouse of Languages and Linguistics. Retrieved from http://www.jstor.org/stable/23478724.

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McMillan, J. H. and Schumacher, S. (2010). Research in Education: Evidence-Based Inquiry. Pearson.

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Pawan, F. (2008). Content-area teachers and scaffolded instruction for English language learners. Teaching and Teacher Education, 24(6),1450-1462. doi: 10.1016/j.tate.2008.02.003

Payton, J., Weissberg, R. P., Durlak, J. A., Dymnicki, A. B., Taylor, R. D., Schellinger, K. B., Pachan, M., (2008). The Positive Impact of Social and Emotional Learning for Kindergarten to Eighth-Grade Students: Findings from Three Scientific Reviews. Collaborative for Academic, Social, and Emotional Learning.

Sailors, M. and Shanklin, N. L., Introduction: Growing Evidence to Support Coaching in Literacy and Mathematics, The Elementary School Journal 111, no. 1 (September 2010): 1-6. https://doi.org/10.1086/653467

Sharples M., Arnedillo-Sánchez I., Milrad M., Vavoula G. (2009) Mobile Learning. In: Balacheff N., Ludvigsen S., de Jong T., Lazonder A., Barnes S. (eds) Technology-Enhanced Learning. Springer, Dordrecht

Valdés, G., Kibler, A., & Walqui, A. (2014, March). Changes in the expertise of ESL professionals: Knowledge and action in an era of new standards. Alexandria, VA: TESOL International Association.

Welman and Lipton, (2004). Data-Driven Dialogue: A Facilitator's Guide to Collaborative Inquiry. MiraVia, LLC.

Zarate, M. E. (2007). Understanding Latino parental involvement in education: Perceptions, expectations, and recommendations. Los Angeles: Tomas Rivera Policy Institute. Retrieved from http://eric.ed.gov/?id=ED502065.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,615,990	7.13%

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).

Districtwide use of supplemental funds include the following action steps:

*Goal 1 - Provide English Language Development (ELD) support and professional development on implementation of ELD standards and strategies for all staff.

Support ELD materials will be identified for beginning and early intermediate levels and long-term English learners. Professional development will be provided for

teachers to effectively use the support materials and integrate the materials with core content materials. English learner assistant time will address the needs of

English learners with in-class support.

*Goal 1 - Two Educational Technology TOSAs support students with minimal or no internet/computer/mobile devices at home. As our district has one-to-one

devices for all students grades 2-8 and all teachers K-8 incorporate the use of devices in daily instruction, the TOSAs ensure that students with greater

technology learning needs are supported and that teachers have strategies for supporting these students on a daily basis.

*Goal 1 - Coordinator of Curriculum, Data and Assessment will build an assessment plan and data warehouse to track the performance of underperforming

students. The Coordinator will also coach teachers and administrators on the effective use of data to plan instruction to accelerate learning for students at risk of

academic failure.

*Goal 1 - The instructional coach for immersion programs will coach teachers and administrators in best practices in language instruction, with a particular focus

on students at risk of academic failure and native language speakers in their acquisition of English.

*Goal 2 - Promote parent participation of unduplicated and exceptional needs student groups. Live translation and written translation will be done for documents

and meetings to encourage participation of parents of English learners. Child care will be provided for parent meetings to encourage parent involvement in

educational opportunities.

*Goal 2 - Continue attendance support communication with parents, and refine for greater clarity. Regular attendance communication will be provided and

translated as appropriate to encourage student and family engagement.

*Goal 2 - Provide opportunities for adult English as a Second Language (ESL) for English learner parents. Weekly morning and evening ESL classes will be

provided for families and community members.

*Goal 3 - Implement multi-tiered system of intervention supports. Guidelines for the multi-tiered system of supports will outline how student assessment provides

data for students to move through levels of support. Professional development will be provided on data gathering, and data analysis related to behavior and

intervention placement, and positive behavior supports. Materials for intervention supports will be purchased as appropriate.

*Goal 3 - Provide focused behavioral and academic intervention at all levels. Counselors will continue to be supported at all district schools to provide skill based

behavioral supports and family based resources support.

*Goal 3 - Director of student support provides support for foster youth. Director will train staff to recognize the needs of foster youth and determine appropriate

timelines to serve the needs of foster placement.

The research verifying that these activities are the most effective use of funds is the following:

Goal 1

All English Learners need English Language Development (ELD) provided by skilled and experienced teachers with specialization in this area. Additionally, ELD

should be provided during a portion of the day set aside for this purpose, and integrated with other subject matter and the CCSS. If teachers do not have specific

training in both ELD and CCSS alignment, high quality professional development should be provided. The literature to date suggests that most teachers receive

relatively little preparation for teaching ELs and the professional development they do receive is often less than effective. Teachers want more effective

professional development that is collaborative, ongoing, and embedded in school practice, especially regarding English Learners and the Common Core.

Principals and teachers need a well-developed system for monitoring student data, setting goals for achievement and using data for planning instructional

improvements. Our district currently does not have a district-wide assessment plan or data warehouse in place. Principals and teachers also need professional

development on the use of data for planning instructional improvements. Abundant research exists to substantiate the need for datadriven decision making for

improved student results.

Welman and Lipton, (2004). Data-Driven Dialogue: A Facilitator's Guide to Collaborative Inquiry. MiraVia, LLC.

Baily & Jakicic, (2012). Common Formative Assessment: A Toolkit for Professional Learning Communities at Work. Solution Tree Press.

Chappuis (2009). Seven Strategies of Assessment for Learning. Pearson.

Buffum, Mattos, Weber (2012). Simplifying Response to Intervention: Four Essential Guiding Principles. Solution Tree Press. Bunch 2013; Fillmore, L.W., & Snow, C. E. (2002). What teachers need to know about language. Washington, DC: ERIC Clearinghouse of Languages and

Linguistics. Retrieved from http://www.jstor.org/stable/23478724.

Gibbons, P. (2002). Scaffolding language, scaffolding learning: Teaching second language learners in the mainstream classroom. Portsmouth, NH:Heinemann

Pawan, F. (2008). Content-area teachers and scaffolded instruction for English language learners. Teaching and Teacher Education, 24(6),1450-1462. doi:

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http://tech.ed.gov/essa/

Leadership. (n.d.). Retrieved from http://tech.ed.gov/netp/leadership/

Collaboration through Professional Learning Communities: Sanger Unified School District. (n.d.). PsycEXTRA Dataset. doi:10.1037/e607292011-004

Mital, M. (n.d.). Does Technology Uptake Convert to Effectiveness. Evaluating the Impact of Technology on Learning, Teaching, and Designing Curriculum

Emerging Trends, 1-12. doi:10.4018/978-1-4666-0032-4.ch001

Goal 2

Parents are a critical learning resource for any student, including ELs, yet relatively little is done to enlist the parents or guardians of English Learners in their

children's education, at home or at school.44 Research has shown that some forms of parent involvement are linked to better student outcomes. While the

research on parent involvement tends to focus on traditional forms of participation in school-based activities, such as parent associations, fundraising, luncheons,

and daytime volunteer requests, these may not be optimal ways to enlist all parents' or guardians' support. Immigrant parents often have inconsistent

experiences and unclear expectations of how communication with teachers should ensue. Having a clear school-wide strategy to engage parents and guardians,

providing clear information about the program options available to their children, and conveying the importance of home-based support, will lessen parents'

uncertainty about how to participate in their child's education.

Zarate, M. E. (2007). Understanding Latino parental involvement in education: Perceptions, expectations, and recommendations. Los Angeles: Tomas Rivera

Policy Institute. Retrieved from http://eric.ed.gov/?id=ED502065.

Cooper, C. E., Crosnoe, R., Suizzo, M. & Pituch, K. (2009). Poverty, race, and parental involvement during the transition to elementary school. Journal of Family

Issues, 31(7), 859-883. doi:10.1177/0192513X09351515

Klimes-Dougan, B., Lopez, J. A., Nelson, P., & Adelman, H. S. (1992). Two studies of low income parents' involvement in schooling. The Urban Review, 24(3),

185-202. doi: 10.1007/BF01108492

Baquedano-López, P., Alexander, R. A., & Hernandez, S. J. (2013). Equity issues in parental and community involvement in schools: What teacher educators

need to know. Review of Research in Education, 37(1), 149-182. doi:10.3102/0091732X12459718

Delgado-Gaitan, C. (1992). School matters in the Mexican-American home: Socializing children to education, American Educational Research Journal, 29(3),

495-513. doi: 10.3102/00028312029003495

Goal 3

A series of correlational studies have shown that school climate is directly related to academic achievement

Brand et al, 2003; Brookover et al., 1977; Brookover, 1978; Brookover & Lezotte, 1979; Freiberg, 1999; Good & Weinstein, 1986; Gottfredson & Gottfredson,

1989; Griffith, 1995; Ma & Klinger, 2000; MacNeil, Prater &

Busch, 2009; Madaus, et al., 1980; Rutter, 1983; Rutter et al., 1979; Shipman, 1981; Stewart, 2008; Fleming et al., 2005

Teaching evidence-based social and emotional skill-based curriculum can improve achievement test scores by as much as 11-17 percentile points

Payton et al., 2008; Durlak et al., 2010

The proportionality percentage is met by ensuring that each English learner has the opportunity to excel by providing teachers and assistants with extra materials

and training to effectively address the ELD standards and provide intervention for long-term English learners. The services to unduplicated students are further

increased by encouraging parents of the students to be active participants in the education of their child, by offering translation and child care for after-school and

evening education and events. The attendance monitoring, tracking, and communication for all unduplicated students will take priority. Additionally, counselors

will attend to the social emotional needs of unduplicated students and their families as a priority at all school sites. The actions specific to unduplicated count

students include: Purchase of ELD materials will be identified for beginning and early intermediate levels and long-term English learners and the professional

development for using the materials effectively. Live translation and written translation of all documents and meetings to encourage participation of parents of

English learners. Child care for all parent meetings. Increase attendance communication with parents, including translated communication, both written and

personal contacts. Provide weekly ESL classes for families and community members. Focused behavioral and academic intervention before, after, and during

the school day. Counselors all elementary and middle schools to provide skill-based groups for students. We have a dedicated director to attend to the needs of

foster youth and other at-risk students. TOSA support for students with limited access to internet and devices at home. We will provide hot spots to provide athome

internet connection to students who do not have internet access.

The proportionality percentage is met by ensuring that each English learner has the opportunity to excel by providing teachers and assistants with extra materials and training to effectively address the ELD standards and provide intervention for long-term English learners. The services to unduplicated students are further increased by encouraging parents of the students to be active participants in the education of their child, by offering translation and child care for after-school and evening education and events. The attendance monitoring, tracking, and communication for all unduplicated students will take priority. Additionally, counselors will attend to the social emotional needs of unduplicated students and their families as a priority at all school sites. The actions specific to unduplicated count students include: Purchase of ELD materials will be identified for beginning and early intermediate levels and long-term English learners and the professional development for using the materials effectively. Live translation and written translation of all documents and meetings to encourage participation of parents of English learners. Child care for all parent meetings. Increase attendance communication with parents, including translated communication, both written and personal contacts. Provide weekly ESL classes for families and community members. Focused behavioral and academic intervention before, after, and during the school day. Counselors all elementary and middle schools to provide skill-based groups for students. We have a dedicated director to attend to the needs of foster youth and other at-risk students. TOSA support for students with limited access to internet and devices at home.

We will provide hot spots to provide at-home internet connection to students who do not have internet access.

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 educationoperated 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: <u>lcff@cde.ca.gov</u>.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) "High school graduation rate" shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).
- (e) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source										
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total				
All Funding Sources	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00				
	0.00	0.00	0.00	0.00	0.00	0.00				
Base	2,320,360.00	2,025,872.00	2,175,962.00	2,320,360.00	2,285,482.00	6,781,804.00				
Bond	350,000.00	1,045,427.00	100,000.00	350,000.00	4,000,000.00	4,450,000.00				
Lottery	55,500.00	14,708.00	62,500.00	55,500.00	536,050.00	654,050.00				
Other	360,000.00	102,092.00	92,500.00	360,000.00	100,000.00	552,500.00				
Supplemental	2,832,895.00	2,899,966.00	1,686,512.00	2,832,895.00	3,112,171.00	7,631,578.00				
Title I	187,408.00	157,122.00	105,195.00	187,408.00	440,210.00	732,813.00				

	Total Expenditures by Object Type									
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total				
All Expenditure Types	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00				
	0.00	0.00	0.00	0.00	0.00	0.00				
1000-3999	1,752,183.00	1,619,619.00	1,340,700.00	1,752,183.00	1,650,628.00	4,743,511.00				
1000-3999/4000-4999	0.00	3,409.00	23,568.00	0.00	531,811.00	555,379.00				
1000-3999/5000-5999	541,190.00	591,304.00	90,000.00	541,190.00	601,978.00	1,233,168.00				
1000-5999	146,663.00	222,646.00	19,500.00	146,663.00	233,096.00	399,259.00				
2000-3999	148,752.00	147,889.00	167,640.00	148,752.00	370,900.00	687,292.00				
2000-3999/4000-4999/5000-5999	2,353,000.00	2,933,989.00	1,950,581.00	2,353,000.00	2,068,136.00	6,371,717.00				
4000-4999	65,000.00	22,168.00	78,500.00	65,000.00	21,000.00	164,500.00				
4300/5800	83,345.00	0.00	20,000.00	83,345.00	0.00	103,345.00				
5000-5999	890,000.00	512,207.00	424,000.00	890,000.00	735,082.00	2,049,082.00				
5000-6999	0.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00				
5200	0.00	0.00	0.00	0.00	0.00	0.00				
5800	126,030.00	191,956.00	108,180.00	126,030.00	161,282.00	395,492.00				

and the second s		penditures by Obj	Property of the second second	and any ocuroo	1		2047 49
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,106,163.00	6,245,187.00	4,222,669.00	6,106,163.00	10,473,913.00	20,802,745.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	Base	232,463.00	180,972.00	162,818.00	232,463.00	160,969.00	556,250.00
1000-3999	Other	0.00	0.00	7,500.00	0.00	0.00	7,500.00
1000-3999	Supplemental	1,346,012.00	1,299,225.00	1,070,887.00	1,346,012.00	1,340,412.00	3,757,311.00
1000-3999	Title I	173,708.00	139,422.00	99,495.00	173,708.00	149,247.00	422,450.00
1000-3999/4000-4999	Base	0.00	0.00	13,568.00	0.00	7,761.00	21,329.00
1000-3999/4000-4999	Lottery	0.00	0.00	0.00	0.00	524,050.00	524,050.00
1000-3999/4000-4999	Other	0.00	0.00	10,000.00	0.00	0.00	10,000.00
1000-3999/4000-4999	Supplemental	0.00	3,409.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999		0.00	0.00	0.00	0.00	0.00	0.00
1000-3999/5000-5999	Base	60,897.00	7,620.00	5,000.00	60,897.00	75,161.00	141,058.00
1000-3999/5000-5999	Other	10,000.00	0.00	75,000.00	10,000.00	0.00	85,000.00
1000-3999/5000-5999	Supplemental	470,293.00	583,684.00	10,000.00	470,293.00	398,903.00	879,196.00
1000-3999/5000-5999	Title I	0.00	0.00	0.00	0.00	127,914.00	127,914.00
1000-5999	Supplemental	146,663.00	222,646.00	19,500.00	146,663.00	233,096.00	399,259.00
2000-3999	Supplemental	146,752.00	147,889.00	167,640.00	146,752.00	217,851.00	532,243.00
2000-3999	Title I	2,000.00	0.00	0.00	2,000.00	153,049.00	155,049.00
2000-3999/4000-4999/5000- 5999	Base	1,712,000.00	1,612,748.00	1,696,196.00	1,712,000.00	1,793,591.00	5,201,787.00
2000-3999/4000-4999/5000- 5999	Bond	350,000.00	1,045,427.00	100,000.00	350,000.00	0.00	450,000.00
2000-3999/4000-4999/5000- 5999	Supplemental	291,000.00	275,814.00	154,385.00	291,000.00	274,545.00	719,930.00
4000-4999		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Base	7,000.00	7,048.00	11,000.00	7,000.00	8,000.00	26,000.00
4000-4999	Lottery	55,500.00	14,708.00	62,500.00	55,500.00	12,000.00	130,000.00
4000-4999	Supplemental	2,500.00	412.00	5,000.00	2,500.00	1,000.00	8,500.00
4300/5800	Base	26,000.00	0.00	0.00	26,000.00	0.00	26,000.00
4300/5800	Supplemental	57,345.00	0.00	20,000.00	57,345.00	0.00	77,345.00
5000-5999	Base	270,000.00	145,275.00	277,000.00	270,000.00	195,000.00	742,000.00
5000-5999	Other	350,000.00	102,092.00	0.00	350,000.00	0.00	350,000.00

	Total Ex	penditures by Obj	ect Type and Fu	unding Source	a service and		
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999	Supplemental	270,000.00	264,840.00	147,000.00	270,000.00	540,082.00	957,082.00
5000-6999	Bond	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
5000-6999	Other	0.00	0.00	0.00	0.00	100,000.00	100,000.00
5200	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800	Base	12,000.00	72,209.00	10,380.00	12,000.00	45,000.00	67,380.00
5800	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800	Supplemental	102,330.00	102,047.00	92,100.00	102,330.00	106,282.00	300,712.00
5800	Title I	11,700.00	17,700.00	5,700.00	11,700.00	10,000.00	27,400.00

Total Expenditures by Goal								
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total		
Goal 1	1,454,502.00	1,366,215.00	1,182,891.00	1,454,502.00	2,315,536.00	4,952,929.00		
Goal 2	293,700.00	168,060.00	259,700.00	293,700.00	253,203.00	806,603.00		
Goal 3	1,904,961.00	1,925,645.00	932,882.00	1,904,961.00	1,986,583.00	4,824,426.00		
Goal 4	2,432,000.00	2,785,267.00	1,846,196.00	2,432,000.00	5,903,591.00	10,181,787.00		
Goal 5	21,000.00	0.00	1,000.00	21,000.00	15,000.00	37,000.00		

Expenditures C	ontributing to Increased/Im	proved Requirement	t by Funding Sou	rce	
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20

Expenditures NOT	Contributing to Increased	Improved Requirem	ent by Funding S	ource	
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20

THE **LCAP/BUDGET** HAVE BEEN UPLOADED SEPARATELY **DUE TO THEIR** SIZE

Administration:

ANDREW S. JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR, Ed.D.

Public Notice for the Preparation of the Proposed 2019-20 Budget

At the regular meeting of June 20, 2019, the Lakeside Union School District Board of Trustees will conduct a public hearing regarding the preparation of the proposed Annual Financial and Budget Report of the Lakeside Union School District for school year 2019-20. The proposed budget shall be available for public inspection from June 17, 2019 to June 20, 2019 during the hours of 8:00 a.m. to 3:00 p.m.

The Budget Report will contain information regarding Education Code Section 42127(a)(2)(B), which requires a statement of the reasons that substantiates the need for assigned and unassigned ending balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

The public hearing will be held on June 20, 2019, at the Lakeside Union School District Administrative Center, 12335 Woodside Avenue, Lakeside, California.

June 10, 2019

Andrew S. Johnsen, Ed.D. Secretary to the Board

Schools of Arts and Sciences

	NUAL BUDGET REPORT: y 1, 2019 Budget Adoption	
	Insert "X" in applicable boxes:	
X	This budget was developed using the state-adopted Criteria necessary to implement the Local Control and Accountability will be effective for the budget year. The budget was filed an governing board of the school district pursuant to Education 52062.	Plan (LCAP) or annual update to the LCAP that adopted subsequent to a public hearing by the
X	If the budget includes a combined assigned and unassigned recommended reserve for economic uncertainties, at its pub the requirements of subparagraphs (B) and (C) of paragraph Section 42127.	lic hearing, the school district complied with
	Budget available for inspection at:	Public Hearing:
	Place: <u>LUSD Admin Bldg-Business Conf Rm</u> Date: <u>June 17, 2019</u>	Place: LUSD Admin Bldg-MP Rm Date: June 20, 2019 Time: 04:30 PM
	Adoption Date: June 27, 2019	-
	Signed: Clerk/Secretary of the Governing Board (Original signature required)	_
	Contact person for additional information on the budget repo	irts:
	Name: Miranda Durning	Telephone: 619-390-2604
	Title: Director of Finance	E-mail: mdurning@lsusd.net

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.

CRITER	RIA 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	

CRITER	RIA AND STANDARDS (continu	led)	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.		х
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.	Х	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	Х	
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.	х	
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.		х
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.	х	
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.	х	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	Х	
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.	х	
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.	х	

JPPLE	EMENTAL 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	

JPPLE	EMENTAL INFORMATION (con		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 (2018-19) 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? 		Х
		 If yes, do benefits continue beyond age 65? 		Х
		 If yes, are benefits funded by pay-as-you-go? 		Х
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	x	
S8	Status of Labor	Are salary and benefit negotiations still open for:		
	Agreements	Certificated? (Section S8A, Line 1)		Х
		Classified? (Section S8B, Line 1)		Х
		Management/supervisor/confidential? (Section S8C, Line 1)		Х
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	7, 2019
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		x

ADDITIC	ONAL 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?	х	
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	

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July 1 Budget FINANCIAL REPORTS 2019-20 Budget School District Certification

ADDITIC	ONAL FISCAL INDICATORS (c	ontinued)	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	

ANN	NUAL CERTIFICATION REGARDING	SELF-INSURED WORKERS' COMPENS	SATION CLAIMS
insu to th gove	red for workers' compensation claims, ne governing board of the school distric	district, either individually or as a member the superintendent of the school district of regarding the estimated accrued but un e county superintendent of schools the a st of those claims.	annually shall provide information nfunded cost of those claims. The
To t	he County Superintendent of Schools:		
()	Our district is self-insured for workers' Section 42141(a):	compensation claims as defined in Edu	ication Code
	Total liabilities actuarially determined: Less: Amount of total liabilities reserve Estimated accrued but unfunded liabil	ed in budget:	\$ \$0.00
(<u>X</u>)	This school district is self-insured for v through a JPA, and offers the followin Information is available through the Sa		nt Powers of Authority
()	This school district is not self-insured	for workers' compensation claims.	
Signed	Clerk/Secretary of the Governing Board (Original signature required)	Date of Mee	eting: <u>Jun 27, 2019</u>
	For additional information on this certi	ification, please contact:	
Name:	Miranda Durning		
Title:	Director of Finance		
Telephone:	619-390-2604		
E-mail:	mdurning@lsusd.net		

Adopted Budget 2019-20 Budget Attachment Balances in Excess of Minimum Reserve Requirements

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

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

Combine	ed Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2019-20 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$7,252,446.19	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$238.46	Form 17
	Total Assigned and Unassigned Ending Fund Balances	\$7,252,684.65	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	\$1,772,928.22	Form 01CS Line 10B-7
		¢5, 470, 750, 40	
	Remaining Balance to Substantiate Need	55.4/9./56.43	
	Remaining Balance to Substantiate Need	\$5,479,756.43	
Reasons	for Fund Balances in Excess of Minimum Reserve for Economic U		
Reasons Form	~		Description of Need
	for Fund Balances in Excess of Minimum Reserve for Economic U	ncertainties	Description of Need Deferred Maintenance Assignment
Form	for Fund Balances in Excess of Minimum Reserve for Economic U Fund	ncertainties 2019-20 Budget	

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

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

			2018	3-19 Estimated Actual	s		2019-20 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	43,771,463.00	310,445.00	44,081,908.00	44,364,703.00	329,578.00	44,694,281.00	1.4%
2) Federal Revenue		8100-8299	444,254.00	2,701,229.84	3,145,483.84	120,000.00	2,471,094.13	2,591,094.13	-17.6%
3) Other State Revenue		8300-8599	1,963,978.98	3,966,292.35	5,930,271.33	994,684.00	3,491,119.00	4,485,803.00	-24.4%
4) Other Local Revenue		8600-8799	1,831,825.90	3,557,611.98	5,389,437.88	1,503,104.00	3,268,863.06	4,771,967.06	-11.5%
5) TOTAL, REVENUES			48,011,521.88	10,535,579.17	58,547,101.05	46,982,491.00	9,560,654.19	56,543,145.19	-3.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	19.683.473.41	5.123.288.44	24.806.761.85	19.827.447.19	5,081,153.83	24.908.601.02	0.4%
2) Classified Salaries		2000-2999	4,980,798.97	3,243,787.26	8,224,586.23	4,946,072.32	3,399,752.60	8,345,824.92	1.5%
3) Employee Benefits		3000-3999	10,648,236.77	6,043,306.35	16,691,543.12	11,426,413.43	6,245,414.46	17,671,827.89	5.9%
4) Books and Supplies		4000-4999	1,024,843.10	1,202,942.38	2,227,785.48	1,524,360.00	901,452.61	2,425,812.61	8.9%
5) Services and Other Operating Expenditures		5000-5999	3,902,894.27	1,917,941.10	5,820,835.37	3,755,149.00	2,044,418.37	5,799,567.37	-0.4%
6) Capital Outlay		6000-6999	335,725.00	8,265.00	343,990.00	80,000.00	0.00	80,000.00	-76.7%
 Other Outgo (excluding Transfers of Indirect Costs) 		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,145,037.82)	1,006,600.51	(138,437.31)	(1,128,945.64)	994,919.23	(134,026.41)	-3.2%
9) TOTAL, EXPENDITURES			39,430,933.70	18,546,131.04	57,977,064.74	40,430,496.30	18,667,111.10	59,097,607.40	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,580,588.18	(8,010,551.87)	570,036.31	6,551,994.70	(9,106,456.91)	(2,554,462.21)	-548.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,931.89	0.00	1,931.89	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(8,243,942.01)	8,243,942.01	0.00	(8,539,584.17)	8,539,584.17	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USE	S		(8,245,873.90)	8,243,942.01	(1,931.89)	(8,539,584.17)	8,539,584.17	0.00	-100.0%

Lakeside Union Elementary San Diego County

			201	8-19 Estimated Actua	als		2019-20 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			334,714.28	233,390.14	568,104.42	(1,987,589.47)	(566,872.74)	(2,554,462.21)	-549.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	8,990,321.48	640,493.65	9,630,815.13	9,325,035.76	873,883.79	10,198,919.55	5.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,990,321.48	640,493.65	9,630,815.13	9,325,035.76	873,883.79	10,198,919.55	5.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,990,321.48	640,493.65	9,630,815.13	9,325,035.76	873,883.79	10,198,919.55	5.9%
2) Ending Balance, June 30 (E + F1e)			9,325,035.76	873,883.79	10,198,919.55	7,337,446.29	307,011.05	7,644,457.34	-25.0%
Components of Ending Fund Balance a) Nonspendable Revolving Cash		9711	85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	873,883.89	873,883.89	0.00	307,011.15	307,011.15	-64.9%
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 Deferred Maintenance LTA Retirement Incentive Deferred Maintenance	0000 0000 0000	9780 9780 9780 9780	694,737.00 537,426.00 157,311.00		694,737.00 3 537,426.00 157,311.00	307,311.00 307,311.00	0.00	307,311.00 307,311.00	-55.8%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,739,312.00	0.00	1,739,312.00	1,772,928.00	0.00	1,772,928.00	1.9%
Unassigned/Unappropriated Amount		9790	6,805,986.76	(0.10)	6,805,986.66	5,172,207.29	(0.10)	5,172,207.19	-24.0%

Lakeside Union Elementary San Diego County

4) Current Loans

K. FUND EQUITY

(G9 + H2) - (I6 + J2)

5) Unearned Revenue

6) TOTAL, LIABILITIES

J. DEFERRED INFLOWS OF RESOURCES 1) Deferred Inflows of Resources

2) TOTAL, DEFERRED INFLOWS

Ending Fund Balance, June 30

July 1 Budget General Fund Unrestricted and Restricted

0.00

0.00

0.00

0.00

0.00

0.00

9640

9650

9690

0.00

0.00

0.00

0.00

0.00

0.00

San Diego County			tricted and Restricted enditures by Object					Form 01
		20	18-19 Estimated Actua	lls		2019-20 Budget		
Description	Obje Resource Codes Code		Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS								
1) Cash a) in County Treasury	911	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County T	reasury 911	0.00	0.00	0.00				
b) in Banks	912	0.00	0.00	0.00				
c) in Revolving Cash Account	913	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee	913	0.00	0.00	0.00				
e) Collections Awaiting Deposit	914	0.00	0.00	0.00				
2) Investments	915	0.00	0.00	0.00				
3) Accounts Receivable	920	0.00	0.00	0.00				
4) Due from Grantor Government	929	0.00	0.00	0.00				
5) Due from Other Funds	931	0.00	0.00	0.00				
6) Stores	932	0.00	0.00	0.00				
7) Prepaid Expenditures	933	0.00	0.00	0.00				
8) Other Current Assets	934	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	949	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS		0.00	0.00	0.00				
I. LIABILITIES								
1) Accounts Payable	950	0.00	0.00	0.00				
2) Due to Grantor Governments	959	0.00	0.00	0.00				
3) Due to Other Funds	961	0.00	0.00	0.00				

0.00

0.00

0.00

0.00

0.00

0.00

Lakeside Union Elementary San Diego County

		2018	8-19 Estimated Actua	als		2019-20 Budget		
Description Resource Cod	Object es Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES	00000	(~)	(2)	(0)	(5)	(=)	(,)	our
Principal Apportionment								
State Aid - Current Year	8011	26,800,850.00	0.00	26,800,850.00	27,532,320.00	0.00	27,532,320.00	2.7%
Education Protection Account State Aid - Current Year	8012	7,174,039.00	0.00	7,174,039.00	7,049,983.00	0.00	7,049,983.00	-1.7%
State Aid - Prior Years	8019	1,735.00	0.00	1,735.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions	8021	61,439.00	0.00	61,439.00	61,439.00	0.00	61,439.00	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	9,330,024.00	0.00	9,330,024.00	9,330,024.00	0.00	9,330,024.00	0.0%
Unsecured Roll Taxes	8042	289,945.00	0.00	289,945.00	289,945.00	0.00	289,945.00	0.0%
Prior Years' Taxes	8043	(2,056.00)	0.00	(2,056.00)	(2,056.00)	0.00	(2,056.00)	0.0%
Supplemental Taxes	8044	679,779.00	0.00	679,779.00	679,779.00	0.00	679,779.00	0.0%
Education Revenue Augmentation Fund (ERAF)	8045	(34,455.00)	0.00	(34,455.00)	(34,455.00)	0.00	(34,455.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)	8047	234,368.00	0.00	234,368.00	234,368.00	0.00	234,368.00	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		44,535,668.00	0.00	44,535,668.00	45,141,347.00	0.00	45,141,347.00	1.4%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year 0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	8096	(764,205.00)	0.00	(764,205.00)	(776,644.00)	0.00	(776,644.00)	1.6%
Property Taxes Transfers	8097	0.00	310,445.00	310,445.00	0.00	329,578.00	329,578.00	6.2%
LCFF/Revenue Limit Transfers - Prior Years	8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES		43,771,463.00	310,445.00	44,081,908.00	44,364,703.00	329,578.00	44,694,281.00	1.4%
FEDERAL REVENUE								
Maintenance and Operations	8110	444,254.00	0.00	444,254.00	120,000.00	0.00	120,000.00	-73.0%
Special Education Entitlement	8181	0.00	1,280,673.00	1,280,673.00	0.00	1,280,673.00	1,280,673.00	0.0%
Special Education Discretionary Grants	8182	0.00	158,125.00	158,125.00	0.00	163,151.00	163,151.00	3.2%
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		930,280.84	930,280.84		644,750.13	644,750.13	-30.7%
Title I, Part D, Local Delinquent Programs 3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction 4035	8290		114,542.00	114,542.00		108,815.00	108,815.00	-5.0%
Title III, Part A, Immigrant Student Program 4201	8290		5,409.00	5,409.00		5,139.00	5,139.00	-5.0%

Lakeside Union Elementary San Diego County

			201	8-19 Estimated Actual	s		2019-20 Budget		
B	D	Object	Unrestricted	Restricted	Total Fund col. A + B	Unrestricted	Restricted	Total Fund col. D + E	% Diff Column
Description	Resource Codes	Codes	(A)	(B)	(C)	(D)	(E)	(F)	C & F
Title III, Part A, English Learner	4203	8290		20 502 00	20 502 00		20,024,00	20.024.00	F 00/
Program Public Charter Schools Grant	4203	8290		38,562.00	38,562.00		36,634.00	36,634.00	-5.0%
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, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		82,691.00	82,691.00		166,932.00	166,932.00	101.9%
Career and Technical									
Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	90,947.00	90,947.00	0.00	65,000.00	65,000.00	-28.5%
TOTAL, FEDERAL REVENUE			444,254.00	2,701,229.84	3,145,483.84	120,000.00	2,471,094.13	2,591,094.13	-17.6%
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	741,301.00	741,301.00	0.00	741,301.00	741,301.00	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	1,067,690.00	0.00	1,067,690.00	156,752.00	0.00	156,752.00	-85.3%
Lottery - Unrestricted and Instructional Materials	5	8560	820,689.98	295,464.35	1,116,154.33	766,778.00	269,134.00	1,035,912.00	-7.2%
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%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	75,599.00	2,929,527.00	3,005,126.00	71,154.00	2,480,684.00	2,551,838.00	-15.1%
TOTAL, OTHER STATE REVENUE			1,963,978.98	3,966,292.35	5,930,271.33	994,684.00	3,491,119.00	4,485,803.00	-24.4%

Lakeside Union Elementary San Diego County

			201	8-19 Estimated Actua	ls		2019-20 Budget		
		Object	Unnectricited	Destricted	Total Fund	Unactivity of	Destricted	Total Fund	% Diff
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	col. A + B (C)	Unrestricted (D)	Restricted (E)	col. D + E (F)	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	222,677.76	222,677.76	0.00	192,555.00	192,555.00	-13.5%
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	29,000.00	0.00	29,000.00	15,000.00	0.00	15,000.00	-48.3%
Interest		8660	107,749.00	0.00	107,749.00	152,000.00	0.00	152,000.00	41.1%
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	46,779.00	0.00	46,779.00	45,000.00	0.00	45,000.00	-3.8%
Interagency Services		8677	423,535.00	553,703.00	977,238.00	446,904.00	537,280.06	984,184.06	0.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,224,762.90	274,715.22	1,499,478.12	844,200.00	94,000.00	938,200.00	-37.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,506,516.00	2,506,516.00		2,445,028.00	2,445,028.00	-2.5%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE		0.00	1,831,825.90	3,557,611.98	5,389,437.88	1,503,104.00	3,268,863.06	4,771,967.06	-11.5%
TOTAL, REVENUES			48,011,521.88	10,535,579.17	58,547,101.05	46,982,491.00	9,560,654.19	56,543,145.19	-3.4%

Lakeside Union Elementary San Diego County

		2018	-19 Estimated Actual	5		2019-20 Budget		
Description Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES	ooues	(~)	(2)	(0)	(2)	(=)	(1)	our
Certificated Teachers' Salaries	1100	16,340,043.33	4,973,261.41	21,313,304.74	16,459,673.05	4,919,410.05	21,379,083.10	0.3%
Certificated Pupil Support Salaries	1200	1,290,983.67	97,123.00	1,388,106.67	1,269,853.55	123,079.07	1,392,932.62	0.3%
Certificated Supervisors' and Administrators' Salaries	1300	2,052,446.41	52,904.03	2,105,350.44	2,097,920.59	38,664.71	2,136,585.30	1.5%
Other Certificated Salaries	1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES		19,683,473.41	5,123,288.44	24,806,761.85	19,827,447.19	5,081,153.83	24,908,601.02	0.4%
CLASSIFIED SALARIES								
Classified Instructional Salaries	2100	104,993.94	1,943,456.10	2,048,450.04	86,117.07	1,985,509.45	2,071,626.52	1.1%
Classified Support Salaries	2200	1,901,813.82	734,806.01	2,636,619.83	1,941,296.57	761,441.66	2,702,738.23	2.5%
Classified Supervisors' and Administrators' Salaries	2300	646,560.00	87,336.00	733,896.00	626,059.55	89,021.85	715,081.40	-2.6%
Clerical, Technical and Office Salaries	2400	1,683,162.03	103,499.70	1,786,661.73	1,701,848.74	98,013.38	1,799,862.12	0.7%
Other Classified Salaries	2900	644,269.18	374,689.45	1,018,958.63	590,750.39	465,766.26	1,056,516.65	3.7%
TOTAL, CLASSIFIED SALARIES		4,980,798.97	3,243,787.26	8,224,586.23	4,946,072.32	3,399,752.60	8,345,824.92	1.5%
EMPLOYEE BENEFITS								
STRS	3101-3102	3,080,668.08	3,002,269.73	6,082,937.81	3,210,610.81	3,008,308.21	6,218,919.02	2.2%
PERS	3201-3202	828,885.67	522,777.31	1,351,662.98	942,007.27	635,603.84	1,577,611.11	16.7%
OASDI/Medicare/Alternative	3301-3302	683,913.98	339,153.40	1,023,067.38	702,238.04	350,815.68	1,053,053.72	2.9%
Health and Welfare Benefits	3401-3402	4,882,547.90	1,930,260.57	6,812,808.47	5,013,929.46	2,002,058.51	7,015,987.97	3.0%
Unemployment Insurance	3501-3502	12,575.27	4,261.49	16,836.76	12,413.96	4,251.75	16,665.71	-1.0%
Workers' Compensation	3601-3602	357,864.72	122,848.24	480,712.96	329,855.82	111,270.75	441,126.57	-8.2%
OPEB, Allocated	3701-3702	46,651.38	54,043.98	100,695.36	29.00	0.00	29.00	-100.0%
OPEB, Active Employees	3751-3752	414,864.77	65,081.63	479,946.40	354,994.28	130,838.72	485,833.00	1.2%
Other Employee Benefits	3901-3902	340,265.00	2,610.00	342,875.00	860,334.79	2,267.00	862,601.79	151.6%
TOTAL, EMPLOYEE BENEFITS		10,648,236.77	6,043,306.35	16,691,543.12	11,426,413.43	6,245,414.46	17,671,827.89	5.9%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials	4100	1,561.00	330,000.00	331,561.00	278,000.00	437,000.00	715,000.00	115.6%
Books and Other Reference Materials	4200	0.00	1,269.00	1,269.00	0.00	0.00	0.00	-100.0%
Materials and Supplies	4300	847,500.10	832,216.38	1,679,716.48	1,187,390.00	425,752.61	1,613,142.61	-4.0%
Noncapitalized Equipment	4400	175,782.00	39,457.00	215,239.00	58,970.00	38,700.00	97,670.00	-54.6%
Food	4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES		1,024,843.10	1,202,942.38	2,227,785.48	1,524,360.00	901,452.61	2,425,812.61	8.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services	5100	0.00	289,035.00	289,035.00	0.00	406,035.15	406,035.15	40.5%
Travel and Conferences	5200	126,787.00	104,129.00	230,916.00	105,022.00	67,411.71	172,433.71	-25.3%
Dues and Memberships	5300	24,500.00	5,068.00	29,568.00	28,100.00	5,700.00	33,800.00	14.3%
Insurance	5400 - 5450	288,318.00	0.00	288,318.00	337,947.00	0.00	337,947.00	17.2%
Operations and Housekeeping Services	5500	1,208,367.54	19,890.00	1,228,257.54	1,237,642.00	9,372.00	1,247,014.00	1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	670,564.83	82,650.00	753,214.83	673,724.00	78,900.00	752,624.00	-0.1%
Transfers of Direct Costs	5710	7,364.90	(7,364.90)	0.00	4,100.00	(4,100.00)	0.00	0.0%
Transfers of Direct Costs - Interfund	5750	(231,372.00)	(450.00)	(231,822.00)	(241,694.00)	(2,815.00)	(244,509.00)	5.5%
Professional/Consulting Services and Operating Expenditures	5800	1,561,808.00	1,409,195.00	2,971,003.00	1,358,009.00	1,466,076.51	2,824,085.51	-4.9%
Communications	5900	246,556.00	15,789.00	262,345.00	252,299.00	17,838.00	270,137.00	3.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		3,902,894.27	1,917,941.10	5,820,835.37	3,755,149.00	2,044,418.37	5,799,567.37	-0.4%

Lakeside Union Elementary San Diego County

			2018-	19 Estimated Actual	s		2019-20 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	78,617.00	0.00	78,617.00	50,000.00	0.00	50,000.00	-36.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	257,108.00	8,265.00	265,373.00	30,000.00	0.00	30,000.00	-88.7%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			335,725.00	8,265.00	343,990.00	80,000.00	0.00	80,000.00	-76.7%
OTHER OUTGO (excluding Transfers of In	direct Costs)								
Tuition									
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 Payme Payments to Districts or Charter Schools	ents	7141	0.00	0.00	0.00	0.00	0.00	0.00	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 App To Districts or Charter Schools	ortionments 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	0.00	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 All Other Transfers Out to All Others		7281-7283 7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfe	ers of Indirect Costs)		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIREC	CT COSTS								
Transfers of Indirect Costs		7310	(1,006,600.51)	1,006,600.51	0.00	(994,919.23)	994,919.23	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(138,437.31)	0.00	(138,437.31)	(134,026.41)	0.00	(134,026.41)	-3.2%
TOTAL, OTHER OUTGO - TRANSFERS OF	INDIRECT COSTS		(1,145,037.82)	1,006,600.51	(138,437.31)	(1,128,945.64)	994,919.23	(134,026.41)	-3.2%
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TOTAL, EXPENDITURES			39,430,933.70	18,546,131.04	57,977,064.74	40,430,496.30	18,667,111.10	59,097,607.40	1.9%

			2018	3-19 Estimated Actua	als		2019-20 Budget		
		Object	Unrestricted	Restricted	Total Fund col. A + B	Unrestricted	Restricted	Total Fund col. D + E	% Diff Column
Description	Resource Codes	Codes	(A)	(B)	(C)	(D)	(E)	(F)	C & F
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	1,931.89	0.00	1,931.89	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,931.89	0.00	1,931.89	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates									
of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(8,243,942.01)	8,243,942.01	0.00	(8,539,584.17)	8,539,584.17	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			(8,243,942.01)	8,243,942.01	0.00	(8,539,584.17)	8,539,584.17	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(8,245,873.90)	8,243,942.01	(1,931.89)	(8,539,584.17)	8,539,584.17	0.00	-100.0%

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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	262,542.00	268,721.00	2.4%
4) Other Local Revenue		8600-8799	1,975,201.00	2,157,725.00	9.2%
5) TOTAL, REVENUES			2,237,743.00	2,426,446.00	8.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	121,426.00	123,564.26	1.8%
2) Classified Salaries		2000-2999	1,132,632.00	1,200,040.19	6.0%
3) Employee Benefits		3000-3999	464,761.00	519,837.84	11.9%
4) Books and Supplies		4000-4999	108,376.00	99,403.49	-8.3%
5) Services and Other Operating Expenditures		5000-5999	362,335.00	367,177.00	1.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
 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	22,367.00	20,590.11	-7.9%
9) TOTAL, EXPENDITURES			2,211,897.00	2,330,612.89	5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			25,846.00	95,833.11	270.8%
 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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July 1 Budget Child Development Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25,846.00	95,833.11	270.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	1,110,429.33	1,136,275.33	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,110,429.33	1,136,275.33	2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,110,429.33	1,136,275.33	2.3%
 Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			1,136,275.33	1,232,108.44	8.4%
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	1,132,466.33	1,228,299.44	8.5%
c) Committed		0750	0.00	0.00	0.00
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned Other Assignments		9780	3,809.00	3,809.00	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	Papauras Cada-	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
	Resource Codes	Object Codes	Estimated Actuals	Budget	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.09
Interagency Contracts Between LEAs		8285	0.00	0.00	0.09
Title I, Part A, Basic	3010	8290	0.00	0.00	0.09
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0
TOTAL, FEDERAL REVENUE			0.00	0.00	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	262,542.00	268,721.00	2.4
All Other State Revenue	All Other	8590	0.00	0.00	0.0
			262,542.00	268,721.00	2.4
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	10,785.00	15,000.00	39.1
Net Increase (Decrease) in the Fair Value of Investment	S	8662	0.00	0.00	0.0
Fees and Contracts					
Child Development Parent Fees		8673	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
Other Local Revenue					
All Other Local Revenue		8699	1,964,416.00	2,142,725.00	9.1
All Other Transfers In from All Others		8799	0.00	0.00	0.0
TOTAL, OTHER LOCAL REVENUE			1,975,201.00	2,157,725.00	9.2
TOTAL, REVENUES			2,237,743.00	2,426,446.00	8.4

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	121,426.00	123,564.26	1.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
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			121,426.00	123,564.26	1.89
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	265,337.00	280,796.02	5.8%
Classified Support Salaries		2200	16,924.00	12,953.56	-23.59
Classified Supervisors' and Administrators' Salaries		2300	183,679.00	163,826.00	-10.89
Clerical, Technical and Office Salaries		2400	76,214.00	75,058.76	-1.59
Other Classified Salaries		2900	590,478.00	667,405.85	13.09
TOTAL, CLASSIFIED SALARIES			1,132,632.00	1,200,040.19	6.0
EMPLOYEE BENEFITS					
STRS		3101-3102	6,796.00	7,139.02	5.09
PERS		3201-3202	127,146.00	161,086.34	26.79
OASDI/Medicare/Alternative		3301-3302	93,607.00	98,642.43	5.49
Health and Welfare Benefits		3401-3402	196,804.00	212,140.15	7.89
Unemployment Insurance		3501-3502	629.00	665.32	5.89
Workers' Compensation		3601-3602	19,815.00	17,338.58	-12.59
OPEB, Allocated		3701-3702	8,243.00	0.00	-100.04
OPEB, Active Employees		3751-3752	7,198.00	22,826.00	217.19
Other Employee Benefits		3901-3902	4,523.00	0.00	-100.04
TOTAL, EMPLOYEE BENEFITS			464,761.00	519,837.84	11.99
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.04
Books and Other Reference Materials		4200	0.00	0.00	0.09
Materials and Supplies		4300	96,377.00	92,153.49	-4.49
Noncapitalized Equipment		4400	11,999.00	7,250.00	-39.69
Food		4700	0.00	0.00	0.09
TOTAL, BOOKS AND SUPPLIES			108,376.00	99,403.49	-8.3

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July 1 Budget Child Development Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,800.00	1,250.00	-67.1%
Dues and Memberships		5300	958.00	658.00	-31.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	13,350.00	15,630.00	17.1%
Rentals, Leases, Repairs, and Noncapitalized Improvement	nts	5600	7,000.00	7,700.00	10.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	260,684.00	276,659.00	6.1%
Professional/Consulting Services and Operating Expenditures		5800	76,523.00	65,260.00	-14.7%
Communications		5900	20.00	20.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPEND	ITURES		362,335.00	367,177.00	1.3%
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)	1				
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	22,367.00	20,590.11	-7.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT (COSTS		22,367.00	20,590.11	-7.9%
TOTAL, EXPENDITURES			2,211,897.00	2,330,612.89	5.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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
		7699	0.00		
All Other Financing Uses (d) TOTAL, USES		7099	0.00	0.00	0.0
CONTRIBUTIONS			0.00	0.00	0.0
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)					

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES	10000100 00000		Lotimatou / lotado	Budgot	Dinoronico
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,460,420.00	1,385,962.00	-5.1%
3) Other State Revenue		8300-8599	92,420.00	85,571.00	-7.4%
4) Other Local Revenue		8600-8799	452,053.00	378,900.00	-16.2%
5) TOTAL, REVENUES			2,004,893.00	1,850,433.00	-7.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	836,063.00	819,951.93	-1.9%
3) Employee Benefits		3000-3999	372,424.00	374,828.47	0.6%
4) Books and Supplies		4000-4999	912,453.00	970,050.00	6.3%
5) Services and Other Operating Expenditures		5000-5999	40,812.00	13,291.00	-67.4%
6) Capital Outlay		6000-6999	10,000.00	15,000.00	50.0%
 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	116,070.31	113,436.30	-2.3%
9) TOTAL, EXPENDITURES			2,287,822.31	2,306,557.70	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			(282,929.31)	(456,124.70)	61.2%
D. OTHER FINANCING SOURCES/USES					
 Interfund Transfers a) Transfers In 		8900-8929	1,931.89	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,931.89	0.00	-100.0%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(280,997.42)	(456,124.70)	62.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	979,574.03	698,576.61	-28.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			979,574.03	698,576.61	-28.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			979,574.03	698,576.61	-28.7%
 Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			698,576.61	242,451.91	-65.3%
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	698,576.61	242,451.91	-65.3%
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%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

			2018-19	2040-20	Baraant
Description	Resource Codes	Object Codes		2019-20 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) - (l6 + J2)			0.00		

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE			Lotinatou / lotado	Budgot	Difference
Child Nutrition Programs		8220	1,460,420.00	1,385,962.00	-5.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,460,420.00	1,385,962.00	-5.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	92,420.00	85,571.00	-7.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			92,420.00	85,571.00	-7.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	410,000.00	368,900.00	-10.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	17,053.00	10,000.00	-41.4%
Net Increase (Decrease) in the Fair Value of Investments	S	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	25,000.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			452,053.00	378,900.00	-16.2%
TOTAL, REVENUES			2,004,893.00	1,850,433.00	-7.7%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes		Budget	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	622,040.00	591,803.43	-4.9%
Classified Supervisors' and Administrators' Salaries		2300	162,503.00	174,896.50	7.6%
Clerical, Technical and Office Salaries		2400	46,520.00	48,252.00	3.7%
Other Classified Salaries		2900	5,000.00	5,000.00	0.0%
TOTAL, CLASSIFIED SALARIES			836,063.00	819,951.93	-1.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	117,174.00	133,496.28	13.9%
OASDI/Medicare/Alternative		3301-3302	63,443.00	62,785.27	-1.0%
Health and Welfare Benefits		3401-3402	163,266.00	144,781.69	-11.3%
Unemployment Insurance		3501-3502	416.00	411.13	-1.2%
Workers' Compensation		3601-3602	12,168.00	10,796.10	-11.3%
OPEB, Allocated		3701-3702	5,394.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	6,553.00	18,478.00	182.0%
Other Employee Benefits		3901-3902	4,010.00	4,080.00	1.7%
TOTAL, EMPLOYEE BENEFITS			372,424.00	374,828.47	0.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	73,465.00	87,750.00	19.4%
Noncapitalized Equipment		4400	21,773.00	28,800.00	32.3%
Food		4700	817,215.00	853,500.00	4.4%
TOTAL, BOOKS AND SUPPLIES			912,453.00	970,050.00	6.3%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description Re	esource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,414.00	5,600.00	-24.5%
Dues and Memberships		5300	1,003.00	1,000.00	-0.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,100.00	1,493.00	-87.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	14,236.00	15,250.00	7.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(31,562.00)	(34,175.00)	8.3%
Professional/Consulting Services and Operating Expenditures		5800	35,546.00	22,000.00	-38.1%
Communications		5900	2,075.00	2,123.00	2.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITU	IRES		40,812.00	13,291.00	-67.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	10,000.00	15,000.00	50.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			10,000.00	15,000.00	50.0%
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 Cos	sts)		0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	116,070.31	113,436.30	-2.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COS	STS		116,070.31	113,436.30	-2.3%
TOTAL, EXPENDITURES			2,287,822.31	2,306,557.70	0.8%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS		05,000 00000	Lotimatou / lotadio	Dauger	Difference
INTERFUND TRANSFERS IN					
From: General Fund		8916	1,931.89	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,931.89	0.00	-100.0%
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)			1,931.89	0.00	-100.0%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

Description	Resource Codes Object Cod	2018-19 es Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-809	9 0.00	0.00	0.0%
2) Federal Revenue	8100-829	9 0.00	0.00	0.0%
3) Other State Revenue	8300-859	9 0.00	0.00	0.0%
4) Other Local Revenue	8600-879	9 430.00	439.00	2.1%
5) TOTAL, REVENUES		430.00	439.00	2.1%
B. EXPENDITURES				
1) Certificated Salaries	1000-199	9 0.00	0.00	0.0%
2) Classified Salaries	2000-299	9 0.00	0.00	0.0%
3) Employee Benefits	3000-399	9 0.00	0.00	0.0%
4) Books and Supplies	4000-499	9 0.00	0.00	0.0%
5) Services and Other Operating Expenditures	5000-599	0.00	0.00	0.0%
6) Capital Outlay	6000-699	0.00	0.00	0.0%
 Other Outgo (excluding Transfers of Indirect Costs) 	7100-729 7400-749		0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-739	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)		430.00	439.00	2.1%
D. OTHER FINANCING SOURCES/USES				
1) Interfund Transfers a) Transfers In	8900-892	9 0.00	0.00	0.0%
b) Transfers Out	7600-762		0.00	0.0%
2) Other Sources/Uses				
a) Sources	8930-897	0.00	0.00	0.0%
b) Uses	7630-769	0.00	0.00	0.0%
3) Contributions	8980-899	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.0%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		-	430.00	439.00	2.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	31,894.70	32,324.70	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,894.70	32,324.70	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,894.70	32,324.70	1.3%
 2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			32,324.70	32,763.70	1.4%
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	32,324.70	32,763.70	1.4%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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		

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	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					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	430.00	439.00	2.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		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			430.00	439.00	2.1%
TOTAL, REVENUES			430.00	439.00	2.1%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvement	nts	5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPEND	ITURES		0.00	0.00	0.0%
CAPITAL OUTLAY					
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			0.00	0.00	0.0%

July 1 Budget Pupil Transportation Equipment Fund Expenditures by Object

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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%
(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				0.000	
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES	10000100 00000	00000000000	Lotinatod / lotado	Budget	Difference
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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	0.0%
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	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)			3.00	3.00	0.0%
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%

Lakeside Union Elementary San Diego County

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	232.46	235.46	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			232.46	235.46	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)		-	232.46	235.46	1.3%
 Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			235.46	238.46	1.3%
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	235.46	238.46	1.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9789	0.00	0.00	0.0%

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

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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		

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3.00	3.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	5	8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3.00	3.00	0.0%
TOTAL, REVENUES			3.00	3.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
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 Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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	777.00	793.00	2.1%
5) TOTAL, REVENUES			777.00	793.00	2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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)			777.00	793.00	2.19
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		0000	0.00	0.00	0.0%

July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			777.00	793.00	2.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	57,579.07	58,356.07	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			57,579.07	58,356.07	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)		-	57,579.07	58,356.07	1.3%
 2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			58,356.07	59,149.07	1.4%
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	58,356.07	59,149.07	1.4%
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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July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

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			2018-19	2019-20	Percent
Description I	Resource Codes	Object Codes	Estimated Actuals	Budget	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		

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July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	777.00	793.00	2.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			777.00	793.00	2.1%
TOTAL, REVENUES			777.00	793.00	2.1%

July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
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 Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	154,042.00	180,000.00	16.9%
5) TOTAL, REVENUES			154,042.00	180,000.00	16.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	5,489.00	5,563.20	1.4%
3) Employee Benefits		3000-3999	2,968.00	4,202.36	41.6%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	65,500.00	250,000.00	281.7%
6) Capital Outlay		6000-6999	1,026,491.00	3,753,000.00	265.6%
 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			1,100,448.00	4,012,765.56	264.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(946,406.00)	(3,832,765.56)	305.0%
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	15,011,003.00	0.00	-100.0%
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			15,011,003.00	0.00	-100.0%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,064,597.00	(3,832,765.56)	-127.3%
F. FUND BALANCE, RESERVES				(0,002), 00,007	
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	598,931.63	14,663,528.63	2348.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			598,931.63	14,663,528.63	2348.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			598,931.63	14,663,528.63	2348.3%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance			14,663,528.63	10,830,763.07	-26.1%
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	14,663,528.63	10,830,763.07	-26.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned Other Assignments		9780	0.00	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%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
· · · · · · · · · · · · · · · · · · ·	Resource Codes	Object Codes	Estimated Actuals	Budget	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		

Lakeside Union Elementary San Diego County

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	154,042.00	180,000.00	16.9%
Net Increase (Decrease) in the Fair Value of Investments	6	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			154,042.00	180,000.00	16.9%
TOTAL, REVENUES			154,042.00	180,000.00	16.9%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	5,489.00	5,563.20	1.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			5,489.00	5,563.20	1.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	991.00	1,153.42	16.4%
OASDI/Medicare/Alternative		3301-3302	420.00	425.59	1.3%
Health and Welfare Benefits		3401-3402	1,380.00	1,460.69	5.8%
Unemployment Insurance		3501-3502	3.00	2.78	-7.3%
Workers' Compensation		3601-3602	80.00	72.88	-8.9%
OPEB, Allocated		3701-3702	36.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	58.00	1,087.00	1774.1%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,968.00	4,202.36	41.6%
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 Improvemen	its	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%

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July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and				-	
Operating Expenditures		5800	65,500.00	250,000.00	281.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPEND	DITURES		65,500.00	250,000.00	281.7%
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	61,491.00	3,558,000.00	5686.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	965,000.00	195,000.00	-79.8%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,026,491.00	3,753,000.00	265.6%
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			1,100,448.00	4,012,765.56	264.6%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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/		7010			0.00/
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%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds Proceeds from Sale of Bonds		8951	15,011,003.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			15,011,003.00	0.00	-100.0%
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)			15,011,003.00	0.00	-100.0%

July 1 Budget Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	100,969.00	83,795.00	-17.0%
5) TOTAL, REVENUES			100,969.00	83,795.00	-17.0%
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	28,700.00	10,430.00	-63.7%
6) Capital Outlay		6000-6999	142,090.00	0.00	-100.0%
 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			170,790.00	10,430.00	-93.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(69,821.00)	73,365.00	-205.1%
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%

July 1 Budget Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(69,821.00)	73,365.00	-205.1%
F. FUND BALANCE, RESERVES			(00,021.00)	10,000.00	
1) Beginning Fund Balance		0704		4 400 450 00	0.001
a) As of July 1 - Unaudited		9791	1,173,279.89	1,103,458.89	-6.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,173,279.89	1,103,458.89	-6.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,173,279.89	1,103,458.89	-6.0%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance			1,103,458.89	1,176,823.89	6.6%
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	1,103,458.89	1,176,823.89	6.6%
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%

July 1 Budget Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasur	у	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) - (l6 + J2)			0.00		

July 1 Budget Capital Facilities Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,969.00	16,295.00	2.0%
Net Increase (Decrease) in the Fair Value of Investments	S	8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	85,000.00	67,500.00	-20.6%
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			100,969.00	83,795.00	-17.0%
TOTAL, REVENUES			100,969.00	83,795.00	-17.0%

July 1 Budget Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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		. 100	0.00	0.00	0.0%

July 1 Budget Capital Facilities Fund Expenditures by Object

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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 Improvement	ents	5600	10,000.00	8,405.00	-16.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,700.00	2,025.00	-25.0%
Professional/Consulting Services and Operating Expenditures		5800	16,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENI	DITURES		28,700.00	10,430.00	-63.7%
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	142,090.00	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			142,090.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs	5)				
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	t Costs)		0.00	0.00	0.0%
TOTAL, EXPENDITURES			170,790.00	10,430.00	-93.9%

July 1 Budget Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Disposal of Capital Assets		8953	0.00	0.00	0.0
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0
Long-Term Debt Proceeds Proceeds from Certificates		0074	0.00	0.00	0.00
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	0.09
All Other Financing Sources		8979	0.00	0.00	0.04
(c) TOTAL, SOURCES USES			0.00	0.00	0.09
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.09
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

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

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	221.00	226.00	2.3%
5) TOTAL, REVENUES			221.00	226.00	2.3%
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%
 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)			221.00	226.00	2.3%
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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July 1 Budget Special Reserve Fund for Capital Outlay Projects Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			221.00	226.00	2.3%
F. FUND BALANCE, RESERVES					2.070
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	16,389.18	16,610.18	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,389.18	16,610.18	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,389.18	16,610.18	1.3%
 2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable 			16,610.18	16,836.18	1.4%
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	16,610.18	16,836.18	1.4%
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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July 1 Budget Special Reserve Fund for Capital Outlay Projects Expenditures by Object

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			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes		Budget	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		

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

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			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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	221.00	226.00	2.3%
Net Increase (Decrease) in the Fair Value of Investme	ents	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			221.00	226.00	2.3%
TOTAL, REVENUES			221.00	226.00	2.3%

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

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES				Budget	Directoride
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%

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

Description Resource Co	des Object Codes	2018-19 Estimated Actuals	2019-20 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%

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

Description	Deservers Codes	Object Codes	2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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%

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

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from		7054	0.00	0.00	0.001
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%

2019-20 July 1 Budget AVERAGE DAILY ATTENDANCE

San Diego County						Form	
	2018-	2018-19 Estimated Actuals			2019-20 Budget		
Description	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA	
	1 I MBA	/ unidal / up/ (T dildou / LD/T	, ibit	/ and a / ab/ (T and ou 71271	
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)	4,867.02	4,867.02	4,962.34	4,876.52	4,876.52	4,876.52	
2. Total Basic Aid Choice/Court Ordered	4,007.02	4,007.02	4,902.34	4,070.52	4,070.02	4,070.02	
Voluntary Pupil Transfer Regular ADA							
Includes Opportunity Classes, Home &							
Hospital, Special Day Class, Continuation							
Education, Special Education NPS/LCI							
and Extended Year, and Community Day							
School (ADA not included in Line A1 above)							
3. Total Basic Aid Open Enrollment Regular ADA							
Includes Opportunity Classes, Home &							
Hospital, Special Day Class, Continuation							
Education, Special Education NPS/LCI							
and Extended Year, and Community Day							
School (ADA not included in Line A1 above)							
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4 007 00	4 007 00	4 000 04	4 070 50	4 070 50	4 070 50	
5. District Funded County Program ADA	4,867.02	4,867.02	4,962.34	4,876.52	4,876.52	4,876.52	
a. County Community Schools							
b. Special Education-Special Day Class							
c. Special Education-NPS/LCI							
d. Special Education Extended Year							
e. Other County Operated Programs:							
Opportunity Schools and Full Day							
Opportunity Classes, Specialized Secondary							
Schools							
f. County School Tuition Fund							
(Out of State Tuition) [EC 2000 and 46380]							
g. Total, District Funded County Program ADA							
(Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00	
6. TOTAL DISTRICT ADA	4 007 00	4 007 00	4 000 04	4 070 50	4 070 50	4 070 50	
(Sum of Line A4 and Line A5g) 7. Adults in Correctional Facilities	4,867.02	4,867.02	4,962.34	4,876.52	4,876.52	4,876.52	
8. Charter School ADA							
(Enter Charter School ADA using							
Tab C. Charter School ADA)							

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	D	District ADA		
	3.0%	0	to 3	00	
	2.0%	301	to 1,0	00	
	1.0%	1,001	and ov	er	
		-			
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	4,877				
		1			
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.

	Original Budget Funded ADA	Estimated/Unaudited Actuals Funded ADA	ADA Variance Level (If Budget is greater	
Fiscal Year	(Form A, Lines A4 and C4)	(Form A, Lines A4 and C4)	than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	4,733	4,886		
Charter School		1,231		
Total ADA	4,733	6,117	N/A	Met
Second Prior Year (2017-18)				
District Regular	4,890	4,964		
Charter School		384		
Total ADA	4,890	5,348	N/A	Met
First Prior Year (2018-19)				
District Regular	4,961	4,962		
Charter School		0		
Total ADA	4,961	4,962	N/A	Met
Budget Year (2019-20)				
District Regular	4,877			
Charter School	0			
Total ADA	4,877			

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) 2A. Calcul

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):	4,877	
District's Enrollment Standard Percentage Level:	1.0%	
ating 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.

			Enrollment Variance Level	
	Enrollmer	it	(If Budget is greater	
Fiscal Year	Budget	CBEDS Actual	than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	5,099	5,041		
Charter School				
Total Enrollment	5,099	5,041	1.1%	Not Met
Second Prior Year (2017-18)				
District Regular	5,157	5,166		
Charter School				
Total Enrollment	5,157	5,166	N/A	Met
First Prior Year (2018-19)				
District Regular	5,157	5,074		
Charter School				
Total Enrollment	5,157	5,074	1.6%	Not Met
Budget Year (2019-20)				
District Regular	5,084			
Charter School				
Total Enrollment	5,084			
· · · · · · · · · · · · · · · · · · ·				

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

auon.	The District did not appropriately anticipate the declining enrollment seen throughout the state. The month 10 enrollment was 5,050 students. Had the
NOT met)	month 10 enrollment number been taken in to consideration to project enrollment the variance would have been minimal.
,	

1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:

(required if NOT met)

This year the enrollment method compared the current enrollment number for school month 10 and the prior year CBEDS enrollment. Since the variance was only 4 students the prior year CBEDS enrollment was used. Enrollment of 10 students was added due to the creation of the new homeschool / independent study program in the fall.

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.

	P-2 ADA	Enrollment	
	Estimated/Unaudited Actuals	CBEDS Actual	Historical Ratio
Fiscal Year	(Form A, Lines A4 and C4)	(Criterion 2, Item 2A)	of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	4,853	5,041	
Charter School	1,231	0	
Total ADA/Enrollment	6,084	5,041	120.7%
Second Prior Year (2017-18)			
District Regular	4,963	5,166	
Charter School	384		
Total ADA/Enrollment	5,347	5,166	103.5%
First Prior Year (2018-19)			
District Regular	4,867	5,074	
Charter School	0		
Total ADA/Enrollment	4,867	5,074	95.9%
		Historical Average Ratio:	106.7%
Distric	ct's ADA to Enrollment Standard (histori	cal average ratio plus 0.5%):	107.2%

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.

Figure 1 Marca	Estimated P-2 ADA Budget	Enrollment Budget/Projected		Otatua
Fiscal Year	(Form A, Lines A4 and C4)	(Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	4,877	5,084		
Charter School	0			
Total ADA/Enrollment	4,877	5,084	95.9%	Met
1st Subsequent Year (2020-21)				
District Regular	4,877	5,084		
Charter School				
Total ADA/Enrollment	4,877	5,084	95.9%	Met
2nd Subsequent Year (2021-22)				
District Regular	4,877	5,084		
Charter School				
Total ADA/Enrollment	4,877	5,084	95.9%	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)

4. CRITERION: LCFF Revenue

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

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

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

Step 1 a.	- Change in Population ADA (Funded)	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
u .	(Form A, lines A6 and C4)	4,962.34	4,876.52	4,876.52	4,876.52
b.	Prior Year ADA (Funded)	1,002.01	4,962.34	4,876.52	4,876.52
C.	Difference (Step 1a minus Step 1b)	-	(85.82)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-1.73%	0.00%	0.00%
Step 2	- Change in Funding Level				
a.	Prior Year LCFF Funding		43,769,728.00	44,364,703.00	45,599,065.00
b1.	COLA percentage		3.26%	3.00%	2.80%
b2.	COLA amount (proxy for purposes of this criterion)		1,426,893.13	1,330,941.09	1,276,773.82
С.	Economic Recovery Target Funding (current year increment)			N/A	N/A
d.	Total (Lines 2b2 plus Line 2c)	-	1,426,893.13	1,330,941.09	1,276,773.82
e.	Percent Change Due to Funding Level (Step 2d divided by Step 2a)	-	3.26%	3.00%	2.80%
		_			
Step 3	 Total Change in Population and Funding Le (Step 1d plus Step 2e) 	evel	1.53%	3.00%	2.80%
	LCFF Revenue Sta	ndard (Step 3, plus/minus 1%):	.53% to 2.53%	2.00% to 4.00%	1.80% to 3.80%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	10,559,044.00	10,559,044.00		
Percent Change from Previous Year		N/A	N/A	N/A
	Basic Aid Standard (percent change from			
	previous year, plus/minus 1%):	N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard	· ·		
(COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A
4B. Calculating the District's Projected Change in LCEE 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	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2018-19)	(2019-20)	(2020-21)	(2021-22)
LCFF Revenue				
(Fund 01, Objects 8011, 8012, 8020-8089)	44,533,933.00	45,141,347.00	46,375,709.00	47,624,741.00
District's Pro	pjected Change in LCFF Revenue:	1.36%	2.73%	2.69%
	LCFF Revenue Standard:	.53% to 2.53%	2.00% to 4.00%	1.80% to 3.80%
	Status:	Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

	Estimated/Unaudited A		D ()	
	(Resources (J000-1999)	Ratio	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
Fiscal Year	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2016-17)	32,914,470.17	36,474,805.09	90.2%	
Second Prior Year (2017-18)	34,305,102.02	37,824,338.84	90.7%	
First Prior Year (2018-19)	35,312,509.15	39,430,933.70	89.6%	
		Historical Average Ratio:	90.2%	
		Budget Year	1st Subsequent Year	2nd Subsequent Year
	_	(2019-20)	(2020-21)	(2021-22)
Distr	rict's Reserve Standard Percentage			
	(Criterion 10B, Line 4):		3.0%	3.0%
District	s Salaries and Benefits Standard			
(historical aver	age ratio, plus/minus the greater			
	's reserve standard percentage):	87.2% to 93.2%	87.2% to 93.2%	87.2% to 93.2%
		•		

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.

	Budget - Ui (Resources			
	Salaries and Benefits	Total Expenditures	Ratio	
	(Form 01, Objects 1000-3999) (Form 01, Objects 1000-7499) of Unrestricted Salaries and Benefits			
Fiscal Year	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)	to Total Unrestricted Expenditures	Status
Budget Year (2019-20)	36,199,932.94	40,430,496.30	89.5%	Met
1st Subsequent Year (2020-21)	37,058,438.00	41,329,043.00	89.7%	Met
2nd Subsequent Year (2021-22)	37,748,722.00	42,047,130.00	89.8%	Met

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

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

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

Explanation: (required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2019-20)	(2020-21)	(2021-22)
1.53%	3.00%	2.80%
-8.47% to 11.53%	-7.00% to 13.00%	-7.20% to 12.80%
-3.47% to 6.53%	-2.00% to 8.00%	-2.20% to 7.80%
	(2019-20) 1.53% -8.47% to 11.53%	(2019-20) (2020-21) 1.53% 3.00% -8.47% to 11.53% -7.00% to 13.00%

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

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

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

			Percent Change	Change is Outside
Object Range / Fiscal Year		Amount	Over Previous Year	Explanation Range
Federal Revenue (Fund 01	I, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)		3,145,483.84		
Budget Year (2019-20)	Γ	2,591,094.13	-17.62%	Yes
1st Subsequent Year (2020-21)	Γ	2,491,763.00	-3.83%	Yes
2nd Subsequent Year (2021-22)	Γ	2,491,763.00	0.00%	No
Explanation: (required if Yes)	In fiscal year 18-19 the District had a large Title I District received a large amount of prior year Im annual revenue of \$120,000. In Fiscal Year 2019 not on-going so that revenue drops out for fiscal	pact Aid Revenue. This Impact Aid re 9-20 the larger portion of the ESSA C	evenue has been dropped back do	own from \$234,000 to the average
Other State Revenue (Fun	d 01, Objects 8300-8599) (Form MYP, Line A3)_			
First Prior Year (2018-19)		5,930,271.33		
Budget Year (2019-20)		4,485,803.00	-24.36%	Yes
1st Subsequent Year (2020-21)		4,479,274.00	-0.15%	No
2nd Subsequent Year (2021-22)		4,514,642.00	0.79%	No
First Prior Year (2018-19) Budget Year (2019-20)	nd 01, Objects 8600-8799) (Form MYP, Line A4)	5,389,437.88 4,771,967.06	-11.46%	Yes
1st Subsequent Year (2020-21)	-	4,678,441.00	-1.96%	No
2nd Subsequent Year (2021-22)	L	4,678,913.00	0.01%	NO
Explanation: (required if Yes)	Fiscal year 2018-19 was the final year of large a fiscal year 2020-21 revenues drop the final \$94, prior year which have been removed from the build of a Object 4000 4000 (Form MYR Line RA)	000. The District also received about		
	d 01, Objects 4000-4999) (Form MYP, Line B4)	2,227,785.48		
First Prior Year (2018-19)	+		9.909/	- Vee
Budget Year (2019-20) 1st Subsequent Year (2020-21)	4	2,425,812.61 2,231,874.00	<u> </u>	Yes Yes
, , ,	+	2,231,874.00	-7.99% -8.12%	Yes
2nd Subsequent Year (2021-22)	L	2,050,702.00	-8.12%	Yes
Explanation: (required if Yes)	In fiscal year 2019-20 the District is doing a Next Fiscal year 2020-21 is the second phase of text			

Services and Other Operating Expenditures (Fund 01, Objects 5000-599	9) (Form MYP, Line B5)		
First Prior Year (2018-19)	5,820,835.37		
Budget Year (2019-20)	5,799,567.37	-0.37%	No
1st Subsequent Year (2020-21)	5,796,313.00	-0.06%	No
2nd Subsequent Year (2021-22)	5,869,513.00	1.26%	No
Explanation: (required if Yes)			

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

DATA ENTRY: All data are extracted or calculated.

	Percent Change			
Object Range / Fiscal Year	Amount	Over Previous Year	Status	
Total Federal, Other State, and Other Local Revenue (Criterion 6B)				
First Prior Year (2018-19)	14,465,193.05			
Budget Year (2019-20)	11,848,864.19	-18.09%	Not Met	
1st Subsequent Year (2020-21)	11,649,478.00	-1.68%	Met	
2nd Subsequent Year (2021-22)	11,685,318.00	0.31%	Met	
Total Books and Supplies, and Services and Other Operating Expenditu	res (Criterion 6B)			

Budget Year (2018-19) 8,048,620.85 Budget Year (2019-20) 8,225,379.98 2.20% Met 1st Subsequent Year (2020-21) 8,028,187.00 -2.40% Met 2nd Subsequent Year (2021-22) 7,920,215.00 -1.34% Met

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

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

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

Explanation: Federal Revenue (linked from 6B if NOT met)	In fiscal year 18-19 the District had a large Title I carryover revenue amount of \$332,000 which is not budgeted for 2019-20. In fiscal year 2018-19 the District received a large amount of prior year Impact Aid Revenue. This Impact Aid revenue has been dropped back down from \$234,000 to the average annual revenue of \$120,000. In Fiscal Year 2019-20 the larger portion of the ESSA CSI revenue will be received by the District, \$129,000. This is grant is not on-going so that revenue drops out for fiscal year 2020-21.
Explanation: Other State Revenue (linked from 6B if NOT met)	In fiscal year 2018-19 the the District received a large amount of one-time revenues including one-time Madate Block Grant (Unrestricted) revenues, the Low Performing Student Block Grant (Restricted), and Classified Professional Development Grant (Restricted). These one-time revenues have been removed from subsequent years.
Explanation: Other Local Revenue (linked from 6B if NOT met)	Fiscal year 2018-19 was the final year of large amounts of revenues for the NGSS Grant. In Fiscal Year 2019-20 these revenues drop by \$180,000 and in fiscal year 2020-21 revenues drop the final \$94,000. The District also received about \$100,000 in local revenues from insurance claims for a flood in the prior year which have been removed from the budget.
STANDARD MET - Projecte	d total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

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

1b.

1.

7. CRITERION: Facilities Maintenance

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

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

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

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

- a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
 - b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

No	
	0.00

a. Budgeted Expenditures				
and Other Financing Uses				
(Form 01, objects 1000-7999)	59,097,607.40			
b. Plus: Pass-through Revenues		3% Required	Budgeted Contribution ¹	
and Apportionments		Minimum Contribution	to the Ongoing and Major	
(Line 1b, if line 1a is No)	0.00	(Line 2c times 3%)	Maintenance Account	Status
 c. Net Budgeted Expenditures 				
and Other Financing Uses	59,097,607.40	1,772,928.22	1,793,591.02	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

CRITERION: Deficit Spending 8.

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA	ENTRY: All data are extracted or calculated.	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements			
	(Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties			
	(Funds 01 and 17, Object 9789)	1,605,136.00	1,636,972.00	1,739,312.00
	c. Unassigned/Unappropriated			
	(Funds 01 and 17, Object 9790)	7,113,137.15	6,563,862.48	6,805,986.76
	d. Negative General Fund Ending Balances in Restricted			
	Resources (Fund 01, Object 979Z, if negative, for each of			
	resources 2000-9999)	(123,201.10)	(0.10)	(0.10)
	e. Available Reserves (Lines 1a through 1d)	8,595,072.05	8,200,834.38	8,545,298.66
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses			
	(Fund 01, objects 1000-7999)	53,504,524.94	54,565,723.06	57,978,996.63
	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)	53,504,524.94	54,565,723.06	57,978,996.63
3.	District's Available Reserve Percentage			
	(Line 1e divided by Line 2c)	16.1%	15.0%	14.7%
	District's Deficit Spending Standard Percentage Levels			
	(Line 3 times 1/3):	5.4%	5.0%	4.9%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated

	Net Change in	Total Unrestricted Expenditures	Deficit Spending Level	
	Unrestricted Fund Balance	and Other Financing Uses	(If Net Change in Unrestricted Fund	
Fiscal Year	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	1,042,477.01	36,474,805.09	N/A	Met
Second Prior Year (2017-18)	(32,999.46)	37,824,338.84	0.1%	Met
First Prior Year (2018-19)	334,714.28	39,432,865.59	N/A	Met
Budget Year (2019-20) (Information only)	(1,987,589.47)	40,430,496.30		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:

(required if NOT met)

CRITERION: Fund Balance 9.

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	Dis	trict 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
District Estimated P-2 ADA (Form A, Lines A6 and C4)	economic uncertainties over a th	ate of deficit spending which would ree year period.]	eliminate recom	mended reserves for
District's Fund Balance Standard Percentage Level	1.0%			
9A. Calculating the District's Unrestricted General Fund Beginning Bala	ance Percentages			
DATA ENTRY: Enter data in the Original Budget column for the First, Second, and T	hird Prior Years; all other data are e	extracted or calculated.		
	und Beginning Balance ² Unrestricted Column)	Beginning Fund Balance Variance Level		

	(Form 01, Line F1e, U	Inrestricted Column)	Variance Level		
Fiscal Year	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status	
Third Prior Year (2016-17)	7,758,556.38	7,980,843.93	N/A	Met	
Second Prior Year (2017-18)	8,150,926.93	9,023,320.94	N/A	Met	
First Prior Year (2018-19)	8,744,507.94	8,990,321.48	N/A	Met	
Budget Year (2019-20) (Information only)	9,325,035.76				
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)

10. CRITERION: Reserves

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

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

Percentage Level	D	istrict ADA		
5% or \$69,000 (greater of)	0	to	300	
4% or \$69,000 (greater of)	301	to	1,000	
3%	1,001	to	30,000	
2%	30,001	to	400,000	
1%	400,001	and	over	

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.

Yes

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	4,877	4,877	4,877
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
 Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 	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.

		(2020-21)	(2021-22)
Expenditures and Other Financing Uses			
(Fund 01, objects 1000-7999) (Form MYP, Line B11)	59,097,607.40	59,849,388.00	60,672,038.00
Plus: Special Education Pass-through			
(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
Total Expenditures and Other Financing Uses			
(Line B1 plus Line B2)	59,097,607.40	59,849,388.00	60,672,038.00
Reserve Standard Percentage Level	3%	3%	3%
Reserve Standard - by Percent			
(Line B3 times Line B4)	1,772,928.22	1,795,481.64	1,820,161.14
Reserve Standard - by Amount			
(\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
District's Reserve Standard			
(Greater of Line B5 or Line B6)	1,772,928.22	1,795,481.64	1,820,161.14
	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) Total Expenditures and Other Financing Uses (Line B1 plus Line B2) Reserve Standard Percentage Level Reserve Standard - by Percent (Line B3 times Line B4) Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0) District's Reserve Standard	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) Total Expenditures and Other Financing Uses (Line B1 plus Line B2) Reserve Standard Percentage Level Reserve Standard - by Percent (Line B3 times Line B4) Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0) District's Reserve Standard	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) Total Expenditures and Other Financing Uses (Line B1 plus Line B2) Reserve Standard Percentage Level Reserve Standard - by Percent (Line B3 times Line B4) Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0) District's Reserve Standard

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.

	e Amounts ricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	General Fund - Stabilization Arrangements	()	()	(====/
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	1,772,928.00	1,795,482.00	1,820,161.00
3.	General Fund - Unassigned/Unappropriated Amount	, ,	, ,	,,
	(Fund 01, Object 9790) (Form MYP, Line E1c)	5,172,207.29	2,912,824.29	727,511.29
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)	(0.10)	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)	6,945,135.19	4,708,306.29	2,547,672.29
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	11.75%	7.87%	4.20%
	District's Reserve Standard			
	(Section 10B, Line 7):	1,772,928.22	1,795,481.64	1,820,161.14
	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)

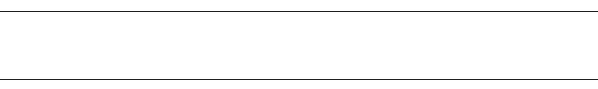
California Dept of Education SACS Financial Reporting Software - 2019.1.0 File: cs-a (Rev 03/15/2019)

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



No

No

No

No

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?
- 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?
- 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)?
- 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% -\$20,000 to +\$20,000

or

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 0	· · · · · · · · · · · · · · · · · · ·			
First Prior Year (2018-19)	(8,243,942.01)			
Budget Year (2019-20)	(8,539,584.17)	295,642.16	3.6%	Met
1st Subsequent Year (2020-21)	(9,117,299.00)	577,714.83	6.8%	Met
2nd Subsequent Year (2021-22)	(9,259,985.00)	142,686.00	1.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
		_		
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the	peneral fund operational budget?		No	

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

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

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

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

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

Explanation:
(required if NOT met)
(- 1

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) 1

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

Explanati (required if NC		
d. NO - There are no	capital proj	jects that may impact the general fund operational budget.

Project Information: (required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ 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.

	# of Years	SACS Fund ar	SACS Fund and Object Codes Used For:	
Type of Commitment	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2019
Capital Leases				
Certificates of Participation				
General Obligation Bonds	31	Bond Interest and Redemption, Fund 51	Bond Interest and Redemption, Fund 51	61,572,300
Supp Early Retirement Program	5	Unrestricted General Fund	Unrestricted General Fund, Object 3901	359,184
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

-			
·			
-			
•			
TOTAL ·		•	61 931 484

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases				
Certificates of Participation General Obligation Bonds	220,000	220,000	220.000	220.000
Supp Early Retirement Program	166,064	134,648	104,358	<u>220,000</u> 97,922
State School Building Loans	100,004	134,040	104,338	97,922
Compensated Absences				
Other Long-term Commitments (continued):				

 Total Annual Payments:
 386,064
 354,648
 324,358

 Has total annual payment increased over prior year (2018-19)?
 No
 No

317,922

No

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

DATA ENTRY: Enter an explanation if Yes.

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

|--|--|

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?

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.

(required if Yes)



No

n/a

n/a

63

417.165.00

417,165.00

2nd Subsequent Year

(2021-22)

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:

A limited number of retirees have lifetime benefits. Any current or future retirees have OPEB if age 55 at time of retirement from the District and OPEB cease at the age of 65.

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

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

n/a

73

488,791.00

488,791.00

Pay-as-you-go

1st Subsequent Year

(2020-21)

4. OPEB Liabilities

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

14,09	9,563.00
50	0,000.00
13,59	9,563.00
Actuaria	ıl
Jun 30, 20)18

n/a

80

528,253.00

528,253.00

Budget Year

(2019-20)

OPEB Contribution	IS
-------------------------------------	----

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

d. Number of retirees receiving OPEB benefits

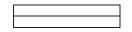
S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section. 1. Does your district operate any self-insurance programs such as workers' compensation, enclose health and walkers encrease the and will be (De entire butto in the DEED which is enclosed)

 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



Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

4. Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs
 b. Amount contributed (funded) for self-insurance programs

S8. Status of Labor Agreements

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

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

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

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

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

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

		Prior Year (2nd Interim) (2018-19)		et Year 9-20)		1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	er of certificated (non-management) e-equivalent (FTE) positions	275.0		273.0		273.0	273.0
Certifie 1.	cated (Non-management) Salary an Are salary and benefit negotiations			No			
		s, and the corresponding public disclosure been filed with the COE, complete questi					
	If Yes have	s, and the corresponding public disclosure not been filed with the COE, complete qu	edocuments estions 2-5.				
	lf No,	identify the unsettled negotiations includi	ng any prior year	unsettled negoti	ations and	then complete questions 6 and	7.
	Nego	tiation are settled for the Prior Year (2018	-19). Negotiatior	ns for the Budget	Year (2019	9-20) are in process with no set	tlements.
Nogoti	ations Settled						
2a.		7.5(a), date of public disclosure board me	eting:				
2b.	Per Government Code Section 354 by the district superintendent and cl If Yes		cation:				
3.	to meet the costs of the agreement	7.5(c), was a budget revision adopted ? s, date of budget revision board adoption:					
4.	Period covered by the agreement:	Begin Date:] E	End Date:]
5.	Salary settlement:			et Year 9-20)		1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	Is the cost of salary settlement inclu projections (MYPs)?	ided in the budget and multiyear					
		One Year Agreement					
	Total	cost of salary settlement					
	% ch	ange in salary schedule from prior year or					
	Total	Multiyear Agreement cost of salary settlement					
		ange in salary schedule from prior year enter text, such as "Reopener")					
	Identi	ify the source of funding that will be used	to support multiy	ear salary commi	itments:		

Negoti	ations Not Settled			
6.	Cost of a one percent increase in salary and statutory benefits	256,614		
7.	Amount included for any tentative salary schedule increases	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22) 0
			÷ _	Ű
Certifi	cated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	4,334,086	4,485,778	4,642,780
3.	Percent of H&W cost paid by employer	93.2%	93.2%	93.2%
4.	Percent projected change in H&W cost over prior year	3.5%	3.5%	3.5%
	cated (Non-management) Prior Year Settlements y new costs from prior year settlements included in the budget? If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs:	No		
Certifi	cated (Non-management) Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	418,808	427,184	435,728
Percent change in step & column over prior year		2.0%	2.0%	2.0%
Certifi	cated (Non-management) Attrition (layoffs and retirements)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	

Yes

Yes

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

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.):

Yes

S8B. (Cost Analysis of District's Labor Agre	eements - Classified (Non-man	nagement) Emplo	yees				
DATA	ENTRY: Enter all applicable data items; the	re are no extractions in this section.						
		Prior Year (2nd Interim) (2018-19)	Budget \ (2019-		1	st Subsequent Year (2020-21)		2nd Subsequent Year (2021-22)
Numbe FTE po	er of classified (non-management) ositions	178.0		177.0			177.0	177.0
Classified (Non-management) Salary and Benefit Negotiations 1. Are salary and benefit negotiations settled for the budget year? If Yes, and the corresponding public disclosure have been filed with the COE, complete question			No					
	If Yes, and have not be	the corresponding public disclosure een filed with the COE, complete qu	e documents estions 2-5.					
	lf No, identi	fy the unsettled negotiations includi	ng any prior year u	settled negoti	ations and t	hen complete questior	ns 6 and 7	<i>.</i>
	Prior Year (2018-19) negotiations are not yet se	ettled. Budget Yea	(2019-20) ne	gotiations ha	ave no settlements.		
<u>Neqotia</u> 2a.	<u>ations Settled</u> Per Government Code Section 3547.5(a), board meeting:	, date of public disclosure						
2b.	Per Government Code Section 3547.5(b), by the district superintendent and chief bu If Yes, date		cation:					
3.	Per Government Code Section 3547.5(c), to meet the costs of the agreement? If Yes, date	E						
4.	Period covered by the agreement:	Begin Date:		E	End Date:			
5.	Salary settlement:		Budget \ (2019-		1	st Subsequent Year (2020-21)		2nd Subsequent Year (2021-22)
	Is the cost of salary settlement included in projections (MYPs)?	n the budget and multiyear						
	Total cost o	One Year Agreement of salary settlement						
	% change i	n salary schedule from prior year or						
	Total cost o	Multiyear Agreement of salary settlement						
		n salary schedule from prior year text, such as "Reopener")						
	Identify the	source of funding that will be used t	to support multiyea	salary commi	itments:			
Negotia	ations Not Settled				-			
6.	Cost of a one percent increase in salary a	ind statutory benefits	Budget		-	st Subsequent Year		2nd Subsequent Year
7.	Amount included for any tentative salary s	schedule increases	(2019-	20) 0		(2020-21)	0	(2021-22)

2019-20 July 1 Budget General Fund School District Criteria and Standards Review

Yes

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)	
 Are costs of H&W benefit changes included in the budget and MYPs? Total cost of H&W benefits 	Yes 2 220 247	Yes 2 440 774	Yes 2,405,148	
	2,329,247	2,410,771	2,495,148	
Percent of H&W cost paid by employer	92.1%	92.1%	92.1%	
Percent projected change in H&W cost over prior year	3.5%	3.5%	3.5%	
Classified (Non-management) Prior Year Settlements Are any new costs from prior year settlements included in the budget? If Yes, amount of new costs included in the budget and MYPs	No			

If Yes, explain the nature of the new costs:

 Budget Year
 1st Subsequent Year
 2nd Subsequent Year

 Classified (Non-management) Step and Column Adjustments
 (2019-20)
 (2020-21)
 (2021-22)

1. Are step & column adjustments included in the budget and MYPs?	Yes

- 2. Cost of step & column adjustments
- 3. Percent change in step & column over prior year

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

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

165	165	165
86,166	87,458	88,770
1.5%	1.5%	1.5%
Budget Year	1st Subsequent Year	2nd Subsequent Year
(2019-20)	(2020-21)	(2021-22)
Yes	Yes	Yes
163	163	165
Yes	Yes	Yes

Yes

Classified (Non-management) - Other

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

S8C.	Cost Analysis of District's	s Labor Agre	ements - Management/Superv	isor/Confidential Employees	3	
DATA	ENTRY: Enter all applicable d	lata items; there	e are no extractions in this section.			
			Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	er of management, supervisor ential FTE positions	r, and	27.0	27.0	27.0	27.0
Management/Supervisor/Confidential Salary and Benefit Negotiations 1. Are salary and benefit negotiations settled for the budget year? If Yes, complete question 2.		lete question 2.	g any prior year unsettled negotia	ations and then complete questions 3 and	4.	
		If n/a, skin th	e remainder of Section S8C.			
<u>Negot</u> 2.	iations Settled Salary settlement:			Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	Is the cost of salary settlem projections (MYPs)?		the budget and multiyear salary settlement			
			salary schedule from prior year ext, such as "Reopener")			
Negotiations Not Settled 3. Cost of a one percent increase in salary and statute		nd statutory benefits	33,419	I		
4.	Amount included for any ter	ntative salary so	chedule increases	Budget Year (2019-20) 0	1st Subsequent Year (2020-21) 0	2nd Subsequent Year (2021-22) 0
	gement/Supervisor/Confider n and Welfare (H&W) Benefit			Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. 2. 3. 4.	Are costs of H&W benefit cl Total cost of H&W benefits Percent of H&W cost paid b Percent projected change in	oy employer	-	Yes 409,751 93.2% 3.5%	Yes 424,092 93.2% 3.5%	Yes 438,936 93.2% 3.5%
Management/Supervisor/Confidential Step and Column Adjustments			Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)	
1. 2. 3.	Are step & column adjustme Cost of step and column ad Percent change in step & co	ljustments		Yes 46,723 1.5%	Yes 47,424 1.5%	Yes 48,135 1.5%
Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)		Γ	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)	
1. 2. 3.	Are costs of other benefits i Total cost of other benefits Percent change in cost of o			Yes 92,976 1.0%	Yes 93,906 1.0%	Yes 94,845 1.0%

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?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

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 Jun 27, 2019

Yes

ADDITIONAL FISCAL INDICATORS

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

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

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

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

Comments: (optional) A2. Digital Schools is used for personnel position control. The payroll system, PeopleSoft HCM, is verified against Digital Schools.

End of School District Budget Criteria and Standards Review

July 1 Budget 2018-19 Estimated Actuals GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

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	24,806,761.85	301	15,169.00	303	24,791,592.85	305	86,853.00		307	24,704,739.85	309
2000 - Classified Salaries	8,224,586.23	311	329,848.15	313	7,894,738.08	315	934,789.35		317	6,959,948.73	319
3000 - Employee Benefits	16,691,543.12	321	210,934.13	323	16,480,608.99	325	634,832.70		327	15,845,776.29	329
4000 - Books, Supplies Equip Replace. (6500)	2,227,785.48	331	49,676.00	333	2,178,109.48	335	889,598.00		337	1,288,511.48	339
5000 - Services & 7300 - Indirect Costs	5,682,398.06	341	21,658.00	343	5,660,740.06	345	822,542.83		347	4,838,197.23	349
			T	OTAL	57,005,789.46	365		Т	OTAL	53,637,173.58	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.

			EDP
PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		No.
I. Teacher Salaries as Per EC 41011		21,313,304.74	375
2. Salaries of Instructional Aides Per EC 41011.		2,048,450.04	-
3. STRS		5,256,715.03	382
4. PERS		380,227.05	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	524,283.45	384
5. Health & Welfare Benefits (EC 41372)			
(Include Health, Dental, Vision, Pharmaceutical, and			
Annuity Plans).	3401 & 3402	4,682,635.75	385
7. Unemployment Insurance.	3501 & 3502	12,158.20	390
B. Workers' Compensation Insurance.	3601 & 3602	344,815.46	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	265,510.08	
10. Other Benefits (EC 22310)	3901 & 3902	11,647.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		34,839,746.80	395
12. Less: Teacher and Instructional Aide Salaries and			
Benefits deducted in Column 2		125,296.43	
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.		34.714.450.37	397
15. Percent of Current Cost of Education Expended for Classroom			
Compensation (EDP 397 divided by EDP 369) Line 15 must			
equal or exceed 60% for elementary, 55% for unified and 50%			
for high school districts to avoid penalty under provisions of EC 41372.		64.72%	
 District is exempt from EC 41372 because it meets the provisions 		01112/0	4
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. Minimum percentage required (60% elementary, 55% unified, 50% high) 60.00% 1. Percentage spent by this district (Part II, Line 15) 2. 64.72% 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 0.00% 53,637,173.58 4 District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)..... 5. Deficiency Amount (Part III, Line 3 times Line 4) 0.00

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

July 1 Budget 2019-20 Budget GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

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	24,908,601.02	301	12,500.00	303	24,896,101.02	305	85,023.67		307	24,811,077.35	309
2000 - Classified Salaries	8,345,824.92	311	345,399.55	313	8,000,425.37	315	935,407.67		317	7,065,017.70	319
3000 - Employee Benefits	17,671,827.89	321	108,979.60	323	17,562,848.29	325	680,931.73		327	16,881,916.56	329
4000 - Books, Supplies Equip Replace. (6500)	2,425,812.61	331	25,842.61	333	2,399,970.00	335	1,054,250.00		337	1,345,720.00	339
5000 - Services & 7300 - Indirect Costs	5,665,540.96	341	20,795.70	343	5,644,745.26	345	879,563.15		347	4,765,182.11	349
			T	OTAL	58,504,089.94	365			TOTAL	54,868,913.72	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.

				EDP
PART II: MINIMUM CLASSROOM COMPENSATION (In		Object		No.
		1100	21,379,083.10	
		2100	2,071,626.52	380
		3101 & 3102	5,360,666.80	382
4. PERS		3201 & 3202	451,380.21	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	539,748.75	384
6. Health & Welfare Benefits (EC 41372)				
(Include Health, Dental, Vision, Pharmaceutical, and				
Annuity Plans)		3401 & 3402	4,797,688.27	385
7. Unemployment Insurance		3501 & 3502	11,971.57	390
8. Workers' Compensation Insurance		3601 & 3602	317,661.61	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	350,559.20	
10. Other Benefits (EC 22310)		3901 & 3902	13,090.00	393
))		35,293,476.03	395
12. Less: Teacher and Instructional Aide Salaries and				
Benefits deducted in Column 2			121,359.60	
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
	· · · · · · · · · · · · · · · · · · ·		35,172,116.43	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 unifie	d and 50%			
for high school districts to avoid penalty under prov	sions of EC 41372		64.10%	,
16. District is exempt from EC 41372 because it meets t				1

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. Minimum percentage required (60% elementary, 55% unified, 50% high) 60.00% 1. Percentage spent by this district (Part II, Line 15) 64.10% 2. 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 0.00% District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)..... 54.868.913.72 4 5. Deficiency Amount (Part III, Line 3 times Line 4) 0.00

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

LCFF Calculator Universal Assumptions

Lakeside Union Elementary (68189) - 2019-20 Adopted Budget &

LEA: Lakeside Union Elementary District

 68189
 5 digit District code or 7 digit School code (from the CDS code)

 Yes
 Did the CDS code exist in 2012-13? (for calculation of EPA only)

 2013-14
 First LCFF certification year (clears prior years on the Calculator tab)

Projection Title:	2019-20 Adopted Budget & 2018-19 Estimated Actual	l:						Ρ	rojection Date:	6/12/19
		<u>20</u>	<u>18-19</u>		<u>2019-20</u>		<u>2020-21</u>		<u>2021-22</u>	<u>2022-23</u>
	COLA & Augmentation		2 700/		2.200		2.00%		2.00%	0.000
Statutory	calculated by the Department of Finance, DOF)		3.70% 2.71%		3.26% <i>3.26%</i>		3.00% 3.00%		2.80% 2.80%	0.00%
Augmen).99%		0.00%		0.00%		0.00%	
prefilled as o	Closed Percentage calculated by the Department of Finance, DOF)	10	0.00%		100.00%		100.00%		100.00%	100.00%
	90th percentile rate nomic Recovery Target, ERT, calculation only)									
EPA Entit	lement as % of statewide adjusted Revenue Limit (Annual)	2	8.56%		28.56%		28.56%		28.56%	28.56%
EPA Entit	lement as % of statewide adjusted Revenue Limit (P-2)	2	8.56%		28.56%		28.56%		28.56%	28.56%
Historica	al Difference in EPA Rates between Annual & P-2									
Local EPA A	ccrual			\$	-	\$	-	\$	-	\$ -
Grade	oplemental and Concentration Rate per ADA s TK-3 s 4-6		8,981 8,257	\$ \$	9,268 8,521	\$ \$	9,530 8,763		9,797 9,008	9,003
Grade	s 4-6	\$8	8,257	\$	8,521	\$	8,763	\$	9,008	\$ 8,278
Grade	s 7-8		3,502	\$	8,774	\$	9,023	\$	9,275	\$ 8,524
Grade	s 9-12	\$ 10),108	\$	10,433	\$	10,729	\$	11,028	\$ 10,135
Base Grai	nts									
Grade	s TK-3	\$7	,459	\$	7,702	\$	7,933	\$	8,155	\$ 8,155
Grade	s 4-6	\$7	7,571	\$	7,818	\$	8,053	\$	8,278	\$ 8,278
Grade	s 7-8	\$7	7,796	\$	8,050	\$	8,292	\$	8,524	\$ 8,524
Grade	s 9-12	\$ 9	9,034	\$	9,329	\$	9,609	\$	9,878	\$ 9,878
Grade Spa	an Adjustment									
Grade	s TK-3	\$	776	\$	801	\$	825	\$	848	\$ 848
Grade	s 9-12	\$	235	\$	243	\$	250	\$	257	\$ 257
Necessar	y Small School Selection (if applicable)									
NSS #	1	L	CFF		LCFF		LCFF		LCFF	LCFF
NSS #	2	L	.CFF		LCFF		LCFF		LCFF	LCFF
NSS #	3	1	.CFF		LCFF		LCFF		LCFF	
		_					2011		LOIT	LCFF
NSS #	4		CFF		LCFF		LCFF		LCFF	LCFF LCFF

NSS #5

LCFF

LCFF

LCFF

LCFF

LCFF

LCFF Calculator Universal Assumptions

Lakeside Union Elementary (68189) - 2019-20 Adopted Budget &

LEA: Lakeside Union Elementary District

 68189
 5 digit District code or 7 digit School code (from the CDS code)

 Yes
 Did the CDS code exist in 2012-13? (for calculation of EPA only)

 2013-14
 First LCFF certification year (clears prior years on the Calculator tab)

Projection

Date:

06/12/19

Projection
Title:

2019-20 Adopted Budget & 2018-19 Estimated Actual

	-						
		<u>2018-19</u>		<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
pplemental Grant		20.00%		20.00%	20.00%	20.00%	20.00%
Maximum - 1.00 ADA, 100% UPP	-						
Grades TK-3	\$	1,647	\$	1,701	\$ 1,752	\$ 1,801	\$ 1,801
Grades 4-6	\$	1,514	\$	1,564	\$ 1,611	\$ 1,656	\$ 1,656
Grades 7-8	\$	1,559	\$	1,610	\$ 1,658	\$ 1,705	\$ 1,705
Grades 9-12	\$	1,854	\$	1,914	\$ 1,972	\$ 2,027	\$ 2,027
Actual - 1.00 ADA, Local UPP as follows:		45.28%		44.98%	44.10%	44.07%	0.00%
Grades TK-3	\$	746	\$	765	\$ 772	\$ 794	\$ -
Grades 4-6	\$	686	\$	703	\$ 710	\$ 730	\$ -
Grades 7-8	\$	706	\$	724	\$ 731	\$ 751	\$ -
Grades 9-12	\$	839	\$	861	\$ 870	\$ 893	\$ -
ncentration Grant (>55% population)		50.00%		50.00%	50.00%	50.00%	50.00%
Maximum - 1.00 ADA, 100% UPP							
Grades TK-3	\$	4,118	\$	4,252	\$ 4,379	\$ 4,502	\$ 4,502
Grades 4-6	\$	3,786	\$	3,909	\$ 4,027	\$ 4,139	\$ 4,139
Grades 7-8	\$	3,898	\$	4,025	\$ 4,146	\$ 4,262	\$ 4,262
Grades 9-12	\$	4,635	\$	4,786	\$ 4,930	\$ 5,068	\$ 5,068
Actual - 1.00 ADA, Local UPP >55% as follows:		0.0000%		0.0000%	0.0000%	0.0000%	0.0000%
Grades TK-3	\$	-	\$	-	\$ -	\$ -	\$ -
Grades 4-6	\$	-	\$	-	\$ -	\$ -	\$ -
Grades 7-8	\$	-	\$	-	\$ -	\$ -	\$ -
Grades 9-12	\$	-	\$	-	\$ -	\$ -	\$ -
	Cre	ated by: Mi	rand	la Durning			

Email: mdurning@lsusd.net

Phone: 619-390-2604

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF Lakeside Union Elementary (68189) - 2019-20 Adopted Budget & 2018-19 Estimated

		2018-19		2019-20	2020-21	2021-22
COLA & Augmentation	[3.70%	6	3.26%	3.00%	2.80%
GAP Funding rate		100.00%	6	100.00%	100.00%	100.00%
Estimated Property Taxes (with RDA)	A-6	10,559,044	Т	10,559,044	10,559,044	10,559,044
Less In-Lieu transfer		\$ (764,205)\$	(776,644)	\$ (776,644)	\$ (776,644)
Total Local Revenue		\$ 9,794,839	\$	9,782,400	\$ 9,782,400	\$ 9,782,400
Statewide 90th percentile rate	Ī					

OTHER LCFF TRANSITION INFORMATION

Enter class size penalties, longer day/longer year penalties and other special adjustments per the School District LCFF Transition

		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Floor Adjustments	B-10	-			
Miscellaneous Adjustments	E-1	-			
Minimum State Aid Adjustments	G-5	-			
Funded Based on Target Formula	True/False	FALSE	TRUE	TRUE	TRUE

UNDUPLICATED PUPIL PERCENTAGE

		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	2021-22
District Enrollment	A-1 / A-3	5,074	5,084	5,084	5,084
COE Enrollment	A-2 / A-4	1	1	1	1
Total Enrollment		5,075	5,085	5,085	5 <i>,</i> 085
District Unduplicated Pupil Count	B-1 / B-3	2,240	2,240	2,240	2,240
COE Unduplicated Pupil Count	B-2 / B-4	1	1	1	1
Total Unduplicated Pupil Count		2,241	2,241	2,241	2,241
		3-yr rolling	3-yr rolling	3-yr rolling	3-yr rolling
		percentage	percentage	percentage	percentage
Single Year Unduplicated Pupil Percentage		44.16%	44.07%	44.07%	44.07%
Unduplicated Pupil Percentage (%)		45.28%	44.98%	44.10%	44.07%

, ,	89) - 2019-20 Adopted Bud	get & 2018-	19 Estimated			
			2018-19	2019-20	2020-21	2021-22
VERAGE DAILY ATTENDANCE (ADA)						
nter ADA. Calculator will use greater	of total current or prior year AD	Α.				
Enter ADA by grade span.						
ADA	ADA to use:		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
CURRENT YEAR ADA:						
Grades TK-3	P-2	B-1	2,290.02	2,293.19	2,293.19	2,293.1
Grades 4-6	(Annual for Special	B-2	1,572.25	1,575.42	1,575.42	1,575.4
Grades 7-8	Day Class extended	B-3	999.75	1,002.92	1,002.92	1,002.9
Grades 9-12	year)	B-4	-	-	-	-
Ion Public School, NPS-Licensed Childr	en Institutions, Community Day S	School:				
Grades TK-3		E-1	0.84	0.84	0.84	0.8
Grades 4-6		E-2	3.02	3.02	3.02	3.0
Grades 7-8	Annual	E-3	1.14	1.14	1.14	1.1
Grades 9-12		E-4	-	0.00	0.00	0.0
District Basic Aid ADA otherwise excluded fro	om LCFF Calculator (for EPA funding)					
DISTRICT TOTAL			4,867.02	4,876.53	4,876.53	4,876.5
County operated (Community School S	Special Ed):					
County operated (Community School, S	Special Ed):	E-6 & E-11				
Grades TK-3	Special Ed):	E-6 & E-11	-			
Grades TK-3 Grades 4-6	Special Ed): P-2 / Annual	E-7 & E-12	0.67			
Grades TK-3 Grades 4-6 Grades 7-8		E-7 & E-12 E-8 & E-13				
Grades TK-3 Grades 4-6		E-7 & E-12	0.67			
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12		E-7 & E-12 E-8 & E-13	0.67 - -			
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL		E-7 & E-12 E-8 & E-13	0.67 - 4 0.67 95.92%	95.92%	95.92%	95.92
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL		E-7 & E-12 E-8 & E-13	0.67 - - 0.67	- - 95.92% 0.00%	95.92% 0.00%	
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTAL COUNTY TOTAL COUNTY TOTAL COUNTY COUNTY ADA to Enrollment CATIO: County ADA to Enrollment	P-2 / Annual	E-7 & E-12 E-8 & E-13	0.67 - 4 0.67 95.92%			
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTAL	P-2 / Annual	E-7 & E-12 E-8 & E-13 E-9 & E-14	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL ATIO: District ADA to Enrollment ATIO: County ADA to Enrollment PRIOR YEAR GUARANTEE ADJUSTMENT ADA transfer: Student from District to C Grades TK-3	P-2 / Annual	E-7 & E-12 E-8 & E-13 E-9 & E-14	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual <u>FOR CHARTER SHIFT</u> Charter (cross fiscal year)	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8 A-9	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual <u>FOR CHARTER SHIFT</u> Charter (cross fiscal year)	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8 A-9 A-11	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual <u>FOR CHARTER SHIFT</u> Charter (cross fiscal year)	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8 A-9 A-11 A-12	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 COUNTY TOTAL COUNTY TOTA	P-2 / Annual <u>FOR CHARTER SHIFT</u> Charter (cross fiscal year)	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8 A-9 A-11 A-12 A-13	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00
Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 OUNTY TOTAL ATIO: District ADA to Enrollment ATIO: County ADA to Enrollment RIOR YEAR GUARANTEE ADJUSTMENT DA transfer: Student from District to C Grades TK-3 Grades 4-6 Grades 7-8 Grades 9-12 DA transfer: Student from Charter to I Grades TK-3 Grades 4-6	P-2 / Annual <u>FOR CHARTER SHIFT</u> Charter (cross fiscal year)	E-7 & E-12 E-8 & E-13 E-9 & E-14 A-6 A-7 A-8 A-9 A-11 A-12	0.67 - 0.67 95.92% 67.00%	0.00%	0.00%	0.00

	2018-19	2019-20	2020-21	2021-22
CFF ADA				
ADA Guarantee - Prior Year	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grades TK-3	2,366.53	2,290.02	2,293.19	2,293.19
Grades 4-6	1,614.76	1,572.25	1,575.42	1,575.42
Grades 7-8	975.38	999.75	1,002.92	1,002.92
Grades 9-12	-	-	-	-
CFF Subtotal	4,956.67	4,862.02	4,871.53	4,871.53
NSS	-	-	-	-
Combined Subtotal	4,956.67	4,862.02	4,871.53	4,871.53
ADA Guarantee - Current Year				
Grades TK-3	2,290.02	2,293.19	2,293.19	2,293.19
Grades 4-6	1,572.25	1,575.42	1,575.42	1,575.42
Grades 7-8	999.75	1,002.92	1,002.92	1,002.92
Grades 9-12		1,002.92	1,002.92	1,002.92
CFF Subtotal	4,862.02	4,871.53	4,871.53	4,871.53
NSS	4,802.02	4,071.55	4,071.55	4,071.55
Combined Subtotal	4,862.02	4,871.53	4,871.53	4,871.53
Change in LCFF ADA	(94.65)	9.51		
excludes NSS ADA)	Decline	Increase	No Change	- No Chang
excludes NSS ADA)	Decime	increase	No change	NO Chang
Funded LCFF ADA				0 000 44
Grades TK-3	2,366.53	2,293.19	2,293.19	2,293.19
Grades 4-6	1,614.76	1,575.42	1,575.42	1,575.42
Grades 7-8	975.38	1,002.92	1,002.92	1,002.92
Grades 9-12	-	-	-	-
Subtotal	4,956.67 Prior	4,871.53 Current	4,871.53 Current	4,871.53 Curren
	FIIO	Current	current	current
Funded NSS ADA				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
ubtotal	-	-	-	-
	Prior	Prior	Prior	Pric
IPS, CDS, & COE Operated				-
Grades TK-3	0.84	0.84	0.84	0.84
Grades 4-6	3.69	3.02	3.02	3.02
Grades 7-8	1.14	1.14	1.14	1.14
Grades 9-12	-	-	-	-
ubtotal	5.67	5.00	5.00	5.00
Combined Total				
Grades TK-3	2,367.37	2,294.03	2,294.03	2,294.0
Grades 4-6	1,618.45	1,578.44	1,578.44	1,578.44
Grades 7-8	976.52	1,004.06	1,004.06	1,004.00
Grades 9-12	-	-	-	-
Total	4,962.34	4,876.53	4,876.53	4,876.53

-	mary Supplemental & Concentration Grant					
		2013-14	-	2019-20	2020-21	2021-22
	LCFF Target Supplemental & Concentration Grant Funding from Calculator tab			3,592,018	3,627,486	3,726,39
	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils					
	Difference [1] less [2]					
	Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate					
	GAP funding rate					
	Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry)			3,592,018	3,627,486	3,726,39
	Base Funding					
	LCFF Phase-In Entitlement less [5], excludes Taraeted Instructional Improvement & Transportation			39,929,064	41,127,958	42,278,08
	LCFF Phase-In Entitlement			44,364,703	45,599,065	46,848,09
8.	Percentage to Increase or Improve Services* [5] / [6] (for LCAP entry)					
				9.00%	8.82%	8.81
	centage by which services for unduplicated students must be increased or improved over se p 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemer					
		SU	N: SEF	RVICES		
				2019-20	2020-21	2021-22
	ent year estimated supplemental and concentration grant funding in the ent year Percentage to Increase or Improve Services	e LCAP year	\$	3,592,018 \$ 9.00%	3,627,486 \$ 8.82%	3,726,39 8.82

Summary

LCFF Calculator Universal Assumptions	10000	- 2010-20 Adomted				
	107-01	andrea				
		2018-19	2019-20		2020-21	2021-22
Target Components:						
COLA & Augmentation		3.70%	3.26%		3.00%	2.80%
Base Grant		37,524,448	38,091,546		39,235,383	40,332,748
Grade Span Adjustment		1,837,079	1,837,518		1,892,575	1,945,337
Supplemental Grant		3,564,580	3,592,018		3,627,486	3,726,391
Concentration Grant		I	I		T	
Add-ons		843,621	843,621		843,621	843,621
Total Target		43,769,728	44,364,703		45,599,065	46,848,097
Transition Components:						
Target	Ş	43,769,728 \$	44,364,703	Ş	45,599,065	\$ 46,848,097
Funded Based on Target Formula (PY P-2)		FALSE	TRUE		TRUE	TRUE
Floor		41,027,059	43,084,328		43,084,328	43,084,328
Remaining Need after Gap (informational only)		I	I		ı	I
Gap %		100%	100%		100%	100%
Current Year Gap Funding		2,742,669	I			ı
Miscellaneous Adjustments		ı	ı		,	I
Economic Recovery Target		I	I		ı	I
Additional State Aid						
Total LCFF Entitlement	Ş	43,769,728 \$	44,364,703	Ş	45,599,065	\$ 46,848,097
Components of LCFF By Object Code						
		2018-19	2019-20		2020-21	2021-22
8011 - State Aid	Ŷ	26,800,850 \$	27,532,320	Ŷ	28,766,682	\$ 30,015,714
8011 - Fair Share		ı	I		,	1
8311 & 8590 - Categoricals		ı	I		,	I
EPA (for LCFF Calculation purposes)		7,174,039	7,049,983		7,049,983	7,049,983
Local Revenue Sources:						
8021 to 8089 - Property Taxes		10,559,044	10,559,044		10,559,044	10,559,044
8096 - In-Lieu of Property Taxes		(764,205)	(776,644)		(776,644)	(776,644)
Property Taxes net of in-lieu		9, 794, 839	9, 782, 400		9, 782, 400	9, 782,400
TOTAL FUNDING	Ş	43,769,728 \$	44,364,703	Ş	45,599,065	\$ 46,848,097
Basic Aid Status	Ň	Non-Basic Aid	Non-Basic Aid	_	Non-Basic Aid	Non-Basic Aid
Less: Excess Taxes						
Less: EPA in Excess to LCFF Funding	· v	י איי	ı	· v	. ب ب	1
Total Phase-In Entitlement	ş	43,769,728 \$	44,364,703	ş	45,599,065 \$	\$ 46,848,097
EPA Details						
% of Adjusted Revenue Limit - Annual		28.56249995%	28.56249995%		28.56249995%	28.56249995%
% of Adjusted Revenue Limit - P-2	• •	28.56249995%	28.56249995%		28.56249995%	28.56249995%
EPA (for LCFF Calculation purposes)	Ŷ	7,174,039 \$	7,049,983	Ş	7,049,983 \$	\$ 7,049,983
8012 - EPA, Current Year Receipt						
(P-2 plus Current Year Accrual)		7,174,039	7,049,983		7,049,983	7,049,983
8019 - EPA, Prior Year Adjustment						
(P-A less Prior Year Accrual)		3,040	·		0	
Accrual (from Assumptions)		T	Т			I

Lakeside Union Elementary (68189) - 2019-2/ Summary of Student Population	- zuty-zu Adopted			
	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population				
Enrollment	5,074	5,084	5,084	5,084
COE Enrollment	1	1	1	1
Total Enrollment	5,075	5,085	5,085	5,085
Unduplicated Pupil Count	2,240	2,240	2,240	2,240
COE Unduplicated Pupil Count	1	1	1	1
Total Unduplicated Pupil Count	2,241	2,241	2,241	2,241
Rolling %, Supplemental Grant	45.2800%	44.9800%	44.1000%	44.0700%
Rolling %, Concentration Grant	45.2800%	44.9800%	44.1000%	44.0700%
FUNDED ADA				
Adjusted Base Grant ADA	Prior Year	Current Year	Current Year	Current Year
Grades TK-3	2,367.37	2,294.03	2,294.03	2,294.03
Grades 4-6	1,618.45	1,578.44	1,578.44	1,578.44
Grades 7-8	976.52	1,004.06	1,004.06	1,004.06
Grades 9-12				
Total Adjusted Base Grant ADA	4,962.34	4,876.53	4,876.53	4,876.53
Necessary Small School ADA	Current year	Current year	Current year	Current year
Grades TK-3	ı	ı	ı	I
Grades 4-6			·	ı
Grades 7-8	ı	ı	ı	I
Grades 9-12	T		I	I
Total Necessary Small School ADA				
Total Funded ADA	4962.34	4876.53	4876.53	4876.53
ACTUAL ADA (Current Year Only)				
Grades TK-3	2,290.86	2,294.03	2,294.03	2,294.03
Grades 4-6	1,575.94	1,578.44	1,578.44	1,578.44
Grades 7-8	1,000.89	1,004.06	1,004.06	1,004.06
Grades 9-12				ı
Total Actual ADA	4,867.69	4,876.53	4,876.53	4,876.53
runded Dinierence (runded ADA 1855 Actual ADA)	CO.4K			
LCAP Percentage to Increase or Improve				
Services				
	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen \$ Current year Percentage to Increase or Improve S	3,564,580 \$ 9.06%	3,592,018 \$ 9.00%	3,627,486 \$ 8.82%	3,726,391 8.81%
-				

Multi-Year Projection Assumptions Sheet 2019-20 Adopted Budget

Lakeside Union Elementary

		Data i	n shaded areas are provid	ed by SDCOE (for informa	ition only)
DESCRIPTION		SDCOE	FY 2019-20	FY 2020-21	FY 2021-22
DESCRIPTION		Assumptions	(Base Year)	(Project YR 1)	(Project YR 2)
COLA LCFF - (SSC Dartboard)		Informational	3.26%	3.00%	2.80%
COLA - (DOF)		Used in Calc	3.26%	3.00%	2.80%
Gap Funding - (SSC)		Informational	-	-	-
Gap Funding - (DOF)		Informational	-	-	-
California Consumer Price Index - (SSC Dartboard	1)	Used In Calc	3.38%	3.16%	3.05%
Lottery Per ADA (SSC Dartboard)		Unrestricted	\$151	\$151	\$151
		Restricted	\$53	\$53	\$53
Current Interest Rate - (SD County Treasurer's Office)		Informational	2.85%	2.70%	2.80%
Property Taxes (% increase)		(District Input)	0.00%	0.00%	0.00%
Projected Budget Reduction		Unrestricted			
(enter amt. as negative to show a reduction as part of the exp	penditures)	Restricted			
State Aid 8011 (LCFF Calc.)		(District Input)		\$ 28,766,682	\$ 30,015,714
EPA 8012 (LCFF Calc.)		(District Input)		\$ 7,049,983	\$ 7,049,983
		(District Input)	4,867.02	4,867.02	4,867.02
Average Daily Attendance (ADA) Projections		% Change		0.00%	0.00%
Salary Step & Column Percent Increases:					
Teachers	1100	(District Input)		2.00%	2.00%
Certificated Pupil Support	1200	(District Input)		2.00%	2.00%
Certificated Supervisor & Admin	1300	(District Input)		1.50%	1.50%
Other Certificated	1900	(District Input)		0.00%	0.00%
Instructional Aides	2100	(District Input)		1.50%	1.50%
Classified Support	2200	(District Input)		1.50%	1.50%
Classified Supervisor & Admin	2300	(District Input)		1.50%	1.50%
Clerical, Technical, & Office Staff	2400	(District Input)		1.50%	1.50%
Other Classified	2900	(District Input)		1.90%	1.90%
Mgmt, Cert, & Classified Contract Increases:					
Management Increases		(District Input)		0.00%	0.00%
Certificated Increases		(District Input)		0.00%	0.00%
Classified Increases		(District Input)		0.00%	0.00%
Benefits:					
STRS	3100-3102		16.70%	18.10%	17.80%
PERS	3200-3202		20.733%	23.60%	24.90%
Health & Welfare Increase (% increase)	3400-3402	(District Input)	10.00%	3.50%	3.50%
State Unemployment	3500-3502		0.05%	0.05%	0.05%
Workers' Comp (% increase)	3600-3602	(District Input)	0.00%	1.31%	1.31%
OPEB Allocated Costs (% increase)	*3711-3712	(District Input)	10.00%	0.00%	0.00%
OPEB Active Employee Costs (% increase)	3751-3752	(District Input)	10.00%	0.00%	0.00%
			Unrestricted	Restricted	Combined
FY 2019-20 General Fund B	Beginning Balanc	es (District Input)	\$ 9,325,036	\$ 873,884	\$ 10,198,920

Note: The SDCOE recommended assumptions are just that, assumptions. Please forecast accordingly to your district's size and financial picture.

Otto: Current lises virtuality First britterial control interiment Account lises virtuality Account lises v	Other Current (Base Year) Terrent (Base Year) Terrent (Base Year) Terrent (Base Year) 1 Numerical Restricted Restricted Restricted Restricted Sep3.50 5.33.57.33 4 1 1000.0000 44.564,730 3.33.578 4,465,400 5.33.57.33 5.33.57.33 5.33.57.33 5.33.57.33 4 5.000.11 5 1 0000.0000 1.500.120 3.500.680 5.54.14.06 5.59.068 5.53.57.81 4 4.59.93.06 5.73.57.83 4 4.71.100 5 4 4 5		ORIECT		FY 2019-20			FY 2020-21			FY 2021-22	
Image: constrained Comment	Uncerticate Combined Uncerticate Restricate Standard Standard <th>DESCRIPTION</th> <th>CODE</th> <th>C</th> <th>irrent (Base Year)</th> <th></th> <th>Ē</th> <th>rst Projected Year</th> <th></th> <th>Sec</th> <th>ond Projected Yea</th> <th>-</th>	DESCRIPTION	CODE	C	irrent (Base Year)		Ē	rst Projected Year		Sec	ond Projected Yea	-
1 9,325,056 5,733,045 5,930,015 5,539,013 5,539,013 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 5,230,513 2,230,513 2,230,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 2,24,513 <	(1) (2)			Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
0000000 0.436.400 2.371.060 4.58.005 3.29.576 4.66.400 2.371.060 2.34.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.341.060 2.34	0 44.364,703 3.29.578 4.46.54,003 3.29.578 4.59.566 3.29.17.58 3.29.31 2100.0209 99.46.01 3.46.11.09 4.46.5,003 3.59.06 3.47.93 3.47.93 2100.0209 99.46.01 3.266.05 3.46.11.09 3.100.57.83 3.17.46.05 3.45.93 2100.109 1.001.109 1.003.101 3.266.05 5.56.01.54 5.57.83 3.47.52 2100.1090 1.14.61.01 5.06.65 5.06.65 5.56.91.54 5.75.83 3.47.56 2100.1090 11.42.61.13 5.04.41.43 5.79.54 3.45.52 3.47.56 5.73.83 2100.1090 11.42.61.13 5.04.41.43 5.79.54 11.61.16.10 6.43.45.11 13.04.33 2100.1090 11.42.61.13 5.04.41.43 5.79.54.44 11.61.44.43 5.79.54.44 2100.1090 11.44.61.1 5.64.51.14 1.76.7.423 11.61.16.10 6.43.45.11 11.03.26 2100.1090 11.44.61.1 5.64.51.44 5.64.51.44 5.64.56.44 11.64.16.6 <td< th=""><th></th><th></th><th>\$9,325,036</th><th>\$873,884</th><th>\$10,198,920</th><th>\$7,337,446</th><th>\$307,011</th><th>\$7,644,457</th><th>\$5,350,619</th><th>\$22,575</th><th>\$5,373,194</th></td<>			\$9,325,036	\$873,884	\$10,198,920	\$7,337,446	\$307,011	\$7,644,457	\$5,350,619	\$22,575	\$5,373,194
0 0	00000000 44,16,703 3.39,578 44,65,703 3.39,578 3.39,578 2,9717 3.29,578 2,9717 3.29,578 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,518 2,9717 3.29,513 3,174,663 3,525,344 4,773,663 4,773,667 4,773,671 3,525,343 4,715,613 4,773,513 3,456,213 3,456,213 3,552,343 4,715,613 4,773,533 4,773,533 2,401,73 3,533,513 4,715,613 4,773,533 4,773,533 2,401,73 2,401,413 5,523,343 4,715,613 4,773,513 4,773,513 4,773,513 4,773,513 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,715,613 4,											
0 0	1000230 120000 2,471,40 2,591,04 2,591,04 2,591,08 3,71,463 3,991,353 3,71,463 3,991,353 4,773,653 8,100,0100 9,960,364 3,471,450 1,000,578 3,174,463 3,171,463 4,774,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,453 4,744,454 4,744,454 4,744,454		8010-8099	44,364,703	329,578	44,694,281	45,599,065	329,578	45,928,643	46,848,097	329,578	47,177,675
30000000 30000000 30000000 300000000 3000000000 3000000000000000000000000000000000000	3500569 994,664 3,401,115 64,55,803 4,471,203 3,500,899 3,500,899 3,500,899 3,500,899 3,500,899 3,500,899 3,500,891 6,431,60	2 Federal Revenues	8100-8299	120,000	2,471,094	2,591,094	120,000	2,371,763	2,491,763	120,000	2,371,763	2,491,763
0 0	560.0970 1.603.10 3.2.8.860 4.771.967 1.603.203 3.17.8.86 4.673.8 1 56.307.27 56.307.27 56.307.27 56.307.27 55.323.94 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.523.34 55.733.3 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4 55.733.4	3 Other State Revenues	8300-8599	994,684	3,491,119	4,485,803	969,385	3,509,889	4,479,274	975,959	3,538,683	4,514,642
Image: constraint of the sector of	(8600-8799	1,503,104	3,268,863	4,771,967	1,503,578	3,174,863	4,678,441	1,504,050	3,174,863	4,678,913
1 S66.007.57 S10.043.53 S66.42.056 S56.23.3444 S66.792.65 S64.796.75 S40.437.31 S66.792.65 S40.737.35 S40.747.35 S40.747.35 <td>0) S66.742,065 566.742,065 555.283 59.663.104 56.323.2 1000-1999 19.827,447 5,081.154 5,041.450 4,906,501 6,431.671 28,373.03 1000-1999 11,426,413 5,081.154 5,043.420 745,681 8,473.671 8,473.671 1000-1999 11,426,413 5,041.43 17,671.423 8,475.63 3,455.013 8,475.63 1000-1999 11,426,413 5,799.567 3,455.024 1,496.67 1,490.43 1000-1999 11,426,413 5,799.567 3,455.034 1,496.67 2,436.67 1000-1999 11,426,413 2,044,413 5,799.567 3,455.0134 1,496.437 1000-1999 10,112.80,401 11,415.0669 1,110.00 0 1,110.00 1000-1990 11,1128,940 11,1128,940 1,114.60 6,431.671 1,103.408 1000-1990 10,112.80 6,431.671 1,114.60 6,431.671 1,103.408 1000-1990 11,1128,940 11,1128,940 1,114.60 6,431.671 1,</td> <td>5 Total Revenues</td> <td></td> <td>46,982,491</td> <td>9,560,654</td> <td>56,543,145</td> <td>48,192,028</td> <td>9,386,093</td> <td>57,578,121</td> <td>49,448,106</td> <td>9,414,887</td> <td>58,862,993</td>	0) S66.742,065 566.742,065 555.283 59.663.104 56.323.2 1000-1999 19.827,447 5,081.154 5,041.450 4,906,501 6,431.671 28,373.03 1000-1999 11,426,413 5,081.154 5,043.420 745,681 8,473.671 8,473.671 1000-1999 11,426,413 5,041.43 17,671.423 8,475.63 3,455.013 8,475.63 1000-1999 11,426,413 5,799.567 3,455.024 1,496.67 1,490.43 1000-1999 11,426,413 5,799.567 3,455.034 1,496.67 2,436.67 1000-1999 11,426,413 2,044,413 5,799.567 3,455.0134 1,496.437 1000-1999 10,112.80,401 11,415.0669 1,110.00 0 1,110.00 1000-1990 11,1128,940 11,1128,940 1,114.60 6,431.671 1,103.408 1000-1990 10,112.80 6,431.671 1,114.60 6,431.671 1,103.408 1000-1990 11,1128,940 11,1128,940 1,114.60 6,431.671 1,	5 Total Revenues		46,982,491	9,560,654	56,543,145	48,192,028	9,386,093	57,578,121	49,448,106	9,414,887	58,862,993
Concrete Constrained	Implying the function of the function o	Beginning Balance & Revenue (A+B5)		\$56,307,527	\$10,434,538	\$66,742,065	\$55,529,474	\$9,693,104	\$65,222,578	\$54,798,725	\$9,437,462	\$64,236,187
1 0	Interfactor Interfactor <thinterfactor< th=""> <thinterfactor< th=""></thinterfactor<></thinterfactor<>											
0 Cumponenticuts 200-309 4,946/73 3,395/13 5,157,130 5,157,130 5,157,130 5,157,130 5,571,31	Interest 2000-3090 4,946,072 3,399,553 6,435,434 1,161,160 3,452,613 8,451,613 8,441,613 8,453,413 1,444,603 7,46,984 7,46,984 7,46,984 2,739,557 3,425,613 8,42,613 8,441,613 8,453,413 1,444,603 7,46,984 2,343,633 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,44,633 8,44,633 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,42,613 8,44,643 8,44,		1000-1999	19,827,447	5,081,154	24,908,601	20,424,201	4,906,741	25,330,941	20,822,038	4,997,521	25,819,559
Interforme terrefit Biology 11/20-11 6,451,45 1,40,641 6,650,70 1,80,4326 1,80,4326 6,650,70 1,80,4326 6,650,70 1,80,4336	Implying the flow of the flow		2000-2999	4,946,072	3,399,753	8,345,825	5,022,626	3,452,612	8,475,238	5,100,374	3,501,355	8,601,728
Index Stand Stand <th< td=""><td>a b b c</td><td></td><td>3000-3999</td><td>11,426,413</td><td>6,245,414</td><td>17,671,828</td><td>11,611,610</td><td>6,431,671</td><td>18,043,280</td><td>11,826,310</td><td>6,566,704</td><td>18,393,014</td></th<>	a b b c		3000-3999	11,426,413	6,245,414	17,671,828	11,611,610	6,431,671	18,043,280	11,826,310	6,566,704	18,393,014
Serversion Servers	5 5,795,145 5,795,157 3,355,348 1,00,000 0 0		4000-4999	1 524 360	901 453	2 425 813	1 484 890	746 984	2 231 874	1 358 778	692 424	2 050 703
0 0.00000 0.000000 0.0	0 $z_1, z_2, z_1, z_3, z_1, z_2, z_2, z_2, z_2, z_2, z_2, z_1, z_2, z_2, z_2, z_2, z_2, z_2, z_2, z_2$			2 7FF 140	014 PPO C	CTO/C71/2		1000000	F 10/3 212	4 04E 80E	1 272 272	E 860 F13
0 0	0 0		6666-000c	247,00,149	2,044,410	100,881,0	40C,020,C	0 0 0	7TC'06/'C	4,040,090	0T0/C70/T	CTC/600/C
7 Other foreigne - entlane (interc) 57,07739 0			6000-6999	80,000	0	80,000	110,000	0	110,000	80,000	0	80,000
8 Debt Service 700-749 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.569 (1.18.566 (1.	Debt.Service 7400-749 $(1,12,0,66)$ $(1,120,66)$ $(1,120,66)$ $(1,120,66)$ $(1,12,0,66)$ <td>7 Other Outgo - exclude Direct Si</td> <td>7100-7299</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	7 Other Outgo - exclude Direct Si	7100-7299	0	0	0	0	0	0	0	0	0
Dimentication Consistent of the function Consistent of the function <thconsis function<="" th=""> <thconsis function<="" th=""></thconsis></thconsis>	0Direct Support/Indirect Costs7300-7399(1,128,946)94,919(1,130,66)(1,130,66)1,012,408(1,313,1Direct Support (for rifo only)1000-79954,430,66518,667,111559,097,607541,320,041518,520,344559,64931Direct Support (for rifo only)1000-799540,430,696518,667,111559,097,607541,320,041518,550,344559,64931Transfers (in8910,89298910,89298,539,584000002Success8910,89298,539,58408,539,584000003Success8910,89298,539,584307,01157,544,452151,968,27155,24455,27125,2713Success991188,1068,539,584307,01157,544,452151,468,27155,27125,2734Uses971188,0008,539,584307,01157,544,45255,306,4355,27355,2734Uses971188,0008,530,61155,50088,09,81455,27355,2735Contributions971188,0008,07,01157,544,45255,306,4355,27352,2534Uses971187,001970197019701970197029755Contributions9701971197,644,45755,306,4355,27352,27352,2736Statistion Arrangements9701970197019701 <td< td=""><td></td><td>7400-7499</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>		7400-7499	0	0	0	0	0	0	0	0	0
CSR Relation (fruin coly) 1000-799 500-799 500 0	Interfactor		7300-7399	(1,128,946)	994,919	(134,026)	(1,150,669)	1,012,408	(138,262)	(1,185,765)	1,043,286	(142,479)
Indefected Indefe	Including Indicated Budget Reduction(m)(m)(m)(m)2 Collect Budget ReductionS40,430,406S18,667,111S50,0344S59,6494S18,520,344S59,6494Interfind Mers/Other SourcesB30,8303B30,8303B30,8303B30,8303S30,3404S18,557,111S59,0494S18,550,344S59,6494I Transfers OutB30,8303B30,8303B30,8303B30,8303B30,8303B30,8303B30,8303B30,8304 <t< td=""><td></td><td>1000-7999</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td></t<>		1000-7999							0	0	
Include Reponding construction Include Reponding construction Stag construction St	Image: constraint of the stand of	11 Projected Budget Reduction		0	0	0	0	0	0	0	0	0
Interfund Mers/Other Sources Interfand Mers/Other Sources <th< td=""><td></td><td>12 Total Expenditures:</td><td></td><td>\$40,430,496</td><td>\$18,667,111</td><td>\$59,097,607</td><td>\$41,329,041</td><td>\$18,520,344</td><td>\$59,849,385</td><td>\$42,047,130</td><td>\$18,624,909</td><td>\$60,672,038</td></th<>		12 Total Expenditures:		\$40,430,496	\$18,667,111	\$59,097,607	\$41,329,041	\$18,520,344	\$59,849,385	\$42,047,130	\$18,624,909	\$60,672,038
I Transfers III. B10.8929 C <thc< th=""> <thc< th=""> C C</thc<></thc<>												
Image 7610-763 <t< td=""><td></td><td>1 Transfers In</td><td>8910-8929</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>		1 Transfers In	8910-8929	0	0	0	0	0	0	0	0	0
International buttor Biolognage (30,0807) (30,0769) (30,0769) (30,0769) Biolognage (30,0807) (30,0769) Biolognage (30,0769) Biolognage (30,0769) Biolognage (30,07610) Biolognage (31,07700) Biolognage (31,07700) <th< td=""><td></td><td>2 Transfers Out</td><td>7610-7629</td><td>C</td><td>C</td><td>C</td><td>C</td><td>C</td><td>C</td><td>C</td><td>C</td><td>C</td></th<>		2 Transfers Out	7610-7629	C	C	C	C	C	C	C	C	C
0 0	0 0		8030-8070			0 0						
A motivations	0 0		0022 0632) C	o c	0 0	0 0	o c	0 0	0 0		o c
Interfactor	Non-motion Contribution Contribution </td <td></td> <td></td> <td>18 520 5841</td> <td>0 520 587</td> <td></td> <td>14190491</td> <td></td> <td></td> <td>0 197.6101</td> <td>0 261 610</td> <td></td>			18 520 5841	0 520 587		14190491			0 197.6101	0 261 610	
Increase locrease locrea	Net Increase (Decrease) in Fund Balance (3,1,98) (3,5,56,13) (5,1,96,4,45) (5,1,96,6,82) (5,2,37,4)		ccco.00c0	(+oc/ccc/o)	+0000000	0	(++0/6+0/0)	10/240/0		(0T0'T07'C)	010/102/6	
	Indiage Balance 57,337,446 5307,011 57,544,457 55,350,619 52,2575 55,373,1 1 Revolving Cash 9711 85,000 </td <td>Net Increase (Decrease) In Fu</td> <td>Balance</td> <td>(\$1,987,589)</td> <td>(\$566,873)</td> <td>(\$2,554,462)</td> <td>(\$1,986,827)</td> <td>(\$284,436)</td> <td>(\$2,271,264)</td> <td>(\$1,860,634)</td> <td>Ş51,589</td> <td>(\$1,809,045)</td>	Net Increase (Decrease) In Fu	Balance	(\$1,987,589)	(\$566,873)	(\$2,554,462)	(\$1,986,827)	(\$284,436)	(\$2,271,264)	(\$1,860,634)	Ş51,589	(\$1,809,045)
1Revoluing Cash971185,00085,00085,00085,00085,00085,00085,00002Other Reserves97x00000000003Restricted97x00307,011307,011307,011307,011307,011371,0100004Restricted9760307,311307,311307,311307,311307,311377,31200006Asiblication Arrangements9780307,3110.001,752,381,752,381,752,39000006Asiblication Arrangements9780307,3110.0307,311575,3110000001Asiblicate Arran9780307,3110.11,752,381,755,4811,755,4825,731,495,731,495,74,495,74,491Undersitier/Inspropriated Arran97805,177,20701,752,385,537,3120000001Undersitier/Inspropriated Arran97305,177,2072,912,8565,2437,3965,2437,3965,74,465,74,465,74,465,74,465,74,164<	1Revolving Cash971185,000085,00085,00085,00085,00085,0000085,0002Other Reserves97400307,011307,011307,011022,57522,53Restricted97500307,311307,011307,011022,57522,54Restricted9750000000005Restricted97500307,311307,311000006Restricted97801,772,9281,772,9281,772,9281,795,48200008Unastigned/Intel97805,172,2075,172,2072,912,8200005,937,318Unastigned/Intel97905,172,2075,172,2072,912,82000008Unastigned/Intel97905,172,2072,912,820000008Unastigned/Intel9731 5,173,207 2,912,820000008Unastigned/Intel9731 5,173,207 2,912,8206,533,0001,775,9285,175,9285,175,9288Unastigned/Intel30,0115,1765,4825,175,9285,175,9285,175,9282,175,9281,775,9281,775,9281,775,9287Reserve Percentage Level for this district:30065,1765,4825,175,9285,175,9281,775,			\$7,337,446	\$307,011	\$7,644,457	\$5,350,619	\$22,575	\$5,373,194	\$3,489,985	\$74,164	\$3,564,149
2Other Reserves97xx000 <td>20 ther Reserves97x000<!--</td--><td>1 Revolving Cash</td><td>9711</td><td>85,000</td><td>0</td><td>85,000</td><td>85,000</td><td>0</td><td>85,000</td><td>85,000</td><td>0</td><td>85,000</td></td>	20 ther Reserves97x000 </td <td>1 Revolving Cash</td> <td>9711</td> <td>85,000</td> <td>0</td> <td>85,000</td> <td>85,000</td> <td>0</td> <td>85,000</td> <td>85,000</td> <td>0</td> <td>85,000</td>	1 Revolving Cash	9711	85,000	0	85,000	85,000	0	85,000	85,000	0	85,000
8 ketricted97409740974097409741648 ketricted9750975097509750975074,1649 ketricted975097509750975097509750976097609 ketricted9760976097609760976097609760976097609 ketricton Arrangements9760307,3119780307,31197801,772,9281,772,9281,795,4821,820,161979 ketrictine97805,172,20701,772,9281,772,9281,795,4821,820,1619799 ketrictine97305,172,2072,912,8255,533,134820,5189999 ketrictine97305,172,2072,912,8255,533,134820,518999 ketrictine97305,172,9281,772,9285,533,1348999 ketrictine5,172,0702,912,8255,533,13489999 ketrictine5,733,4825,533,1345,533,1345,333,1369999 ketrictine5,172,9285,533,1345,533,1345,34835,34639999 ketrictine5,173,9485,173,9285,173,9285,175,9285,734,689999 ketrictine3,00411111<11	8Restricted97400307,011307,011022,57572,54Restricted9750000000005Stabilization Arrangements97600307,3110000005Restricted Maint9780307,31101,772,9281,772,9281,775,92801,775,92802,912,80001,795,47Nonetrainties97801,772,92801,772,9281,772,9281,775,928000008Unestigned/unappropriated Am97905,172,0075,172,0075,912,80500 <td>2 Other Reserves</td> <td>97xx</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	2 Other Reserves	97xx	0	0	0	0	0	0	0	0	0
4 biblication Arrangements97500	4 stabilization Arrangements97500000005 chabilization Arrangements97600000055736 derectommitments97803073110307311557,311557,3110557,3136 designed-Deferred Maint9780307,3110377311557,3110557,3137 uncertainties97891,772,9281,772,9281,795,48202,912.88 unassigned/unappropriated Arr97905,172,0275,172,02802,912.89 unassigned/unappropriated Arr5,373,4445,307,445,306,41002,912.89 unassigned/unappropriated Arr5,172,9285,307,445,306,419002,912.89 constrainties5,172,9285,307,445,366,415,306,610002,912.89 constrainties5,172,9285,306,615,172,9285,172,9287,72,9287,72,9287,772,9289 constrainties3,722,9285,172,9285,172,9285,172,9285,172,9286,172,9286,172,9287,772,9289 constrainties7 constrainties5,7200,21,175,178,01615,175,9285,175,9285,175,9286,172,9289 constrainties7 constrainties7 constrainties6,720,21,226,180,01615,172,9285,172,9285,172,9285,172,9289 constrainties7 constrainties7 constrainties7 constrainties6,772,9285,172,928 <td>3 Restricted</td> <td>9740</td> <td>0</td> <td>307,011</td> <td>307,011</td> <td>0</td> <td>22,575</td> <td>22,575</td> <td>0</td> <td>74,164</td> <td>74,164</td>	3 Restricted	9740	0	307,011	307,011	0	22,575	22,575	0	74,164	74,164
6 bler commitments976000000000006 ksigned - Deferred Maint9780307,311537,311557,311557,311857,311857,311857,311017 Uncertainties9780 $307,311$ 0 $307,311$ $557,311$ $557,311$ $857,311$ $857,311$ 0 07 Uncertainties9780 $1,772,928$ $1,772,928$ $1,795,482$ $1,795,482$ $1,200,161$ 0 0 8 Unassigned/unappropriated Am9790 $5,172,207$ $5,172,207$ $2,912,826$ $5,237,194$ $53,349,985$ 0 0 9 Unassigned/unappropriated Am9790 $5,172,207$ $5,172,207$ $2,912,826$ $5,2,373,194$ $5,237,194$ $5,374,164$ 0 9 Unassigned/unappropriated Am9790 $5,172,207$ $2,912,826$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,275,57$ $7,275,33$ 0 0 9 Components of Ending Fund Balance Total $5,172,207$ $5,123,206,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,75,23$ $5,2,373,194$ $5,2,373,194$ 0 0 0 9 Components of Ending Fund Balance Total $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,375,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,373,194$ $5,2,273,2$	b cher commitments9760000000557,316 Asigned - Deferred Maint9780307,311507,311557,311557,31101,795,4827 Uncertainties97891,772,9281,772,9281,772,9281,795,48202,912,868 Unassigned/unappropriated Arr97905,172,2075,172,2072,912,82602,912,868 Unassigned/unappropriated Arr97395,172,2075,172,2072,912,82602,912,869 Lonsonents of Ending Fund Balance Total5,7337,44455,172,2072,912,826002,912,869 Components of Ending Fund Balance Total5,7337,44455,306,4195,32,6795,337,619002,912,869 Reserves Percentage Level for this district:3,0073,72444575,346,44575,32,6795,32,5755,337,417,329 Reserve Percentage Level for this district:3,0051,772,9281,772,9285,1,772,9281,772,9281,772,9289 Y 2019-20 ADA Input Sheet (District):4,867,02F Y 2019-20 Puld5,1,702,9285,1,772,9281,772,9281,772,9289 Y 2019-20 ADA Input Sheet (District):905,1,722,9281,772,9285,1,722,9281,772,9289 Y 2020-21 Unappropriated Armount is:909091,800,1615,1,820,1615,1,820,1611,820,1619 Y 2021-22 Unappropriated Armount is:909091,80091,80091,800,16191,800,16191,800,1619 Y 2021-22 Unapp	4 Stabilization Arrangements	9750	0	0	0	0	0	0	0	0	0
		5 Other Commitments	9760	0	0	0	0	0	0	0	0	0
	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	6 Assigned - Deferred Maint	9780	307,311	0	307,311	557,311	0	557,311	857,311	0	857,311
Imagined/imapropriated Am 970 5.172,207 0 2.912,826 727,513 0 0 Components of Ending Fund Balance Total 5,337,446 53,30,619 5,373,196 53,373,196 53,489,985 574,164 53 Reserves Percentage 5,172,207 5,135,0619 52,575 55,373,196 53,489,985 574,164 53 Reserves Percentage 5,337,196 7,337,196 7,337,196 53,489,985 574,164 53 Reserves Percentage Level for this district: 3,00% 11,759 Total Reserve 7,377,928 51,772,928 50 6 7,7159 50 Reserve Percentage Level for this district: 3,00% FY 2019-20 Buld 51,772,928 51,772,928 50 6 7,775,928 50 FY 2019-20 ADA Input Sheet (District): 4,867,02 FY 2019-20 Buld 51,772,928 51,772,928 50 6 7,775,928 50 FY 2019-20 ADA Input Sheet (District): 4,867,02 FY 2019-20 Buld 51,775,928 50 6 7,775,928 50 F	8 Unassigned/unappropriated Am 9790 5,172,207 0 5,172,207 2,912,826 0 2,912,835 1 7.00 5,172,207 5,306,619 5,273,53 5,373,1 5,373,1 Components of Ending Fund Balance Total 5,733,746 5,07,011 5,7,64,457 5,5,36,619 5,2,575 5,5,373,1 Reserves Percentage 2,00% 11,75% 5,175,758 5,5,300,619 71 71 Reserves Percentage 3,00% 11,75% 5,175,928 5,177,928 7,772,928 7,772,928 Reserve Percentage Level for this district: 3,00% 7,772,928 3,777,928 3,777,928 3,777,928 3,777,928 FY 2019-20 ADA Input Sheet (District): 4,867,02 FY 2020-21 Proj 5,1,729,38 5,177,928 3,777,928 FY 2020-21 Unappropriated Amount is: Positive FY 2021-22 Proj 5,1,820,161 5,1,820,161 5,1,820,161 FY 2021-22 Unappropriated Amount is: Positive South South South South South	7 Uncertainties	9789	1,772,928	0	1,772,928	1,795,482	0	1,795,482	1,820,161	0	1,820,161
Components of Ending Fund Balance Total \$7,337,446 \$3,300,619 \$2,2,75 \$5,373,194 \$3,489,985 \$7,4,164 \$3 Reserves Percentage \$7,377,466 \$1,775% \$1,775% \$7,377,916 \$3,349,985 \$7,31,164 \$3 Reserves Percentage \$7,377,466 \$5,373,194 \$3,489,985 \$7,4164 \$3 Reserves Percentage \$1,775,928 \$7,377,928 \$1,772,928 \$1,772,928 \$6 Y 2019-20 ADA Input Sheet (District): 4,867,02 FY 2019-20 Bud \$1,772,928 \$5 \$6 FY 2019-20 Inappropriated Amount is: Positive \$1,772,928 \$1,772,928 \$6 \$6 FY 2020-21 Unappropriated Amount is: Positive \$1,772,928 \$1,772,928 \$6 \$7 \$6 FY 2020-21 Unappropriated Amount is: Positive \$1,772,928 \$1,772,928 \$6 \$7 \$7 \$6	Components of Ending Fund Balance Total \$7,337,446 \$307,011 \$7,644,457 \$5,530,619 \$22,575 \$5,373,1 Reserves Percentage 11,75% 11,75% \$5,370,10 \$7,644,457 \$5,370,10 \$5,373,1 \$5,373,1 78 Reserves Percentage Level for this district: 3.00% 11,75% Total Reserves. \$5,000 (greater of the two) 78 Reserve Percentage Level for this district: 3.00% 7.019,20 2011 Reserves. 3% Calculated Difference ¹ FY 2019-20 ADA Input Sheet (District): 4,867,02 FY 2019-20 Bud \$1,772,928 \$1,772,928 \$1,772,928 FY 2020-21 Unappropriated Amount is: Positive FY 2021-22 Proj \$1,730,161 \$1,830,161 \$1,830,161 FY 2021-22 Unappropriated Amount is: Positive Positive Positive \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161 \$1,830,161	8 Unassigned/unappropriated Am		5,172,207	0	5,172,207	2,912,826	0	2,912,826	727,513	0	727,513
11.75% 7.87% 3%. Calculated Reserve, or 550,000 (greater of the two) 3.8% Calculated Reserve, or 550,000 (greater of the two) ct: 3.00% Total Reserve, or 550,000 (greater of the two) ct: 3.00% Total Reserve, or 550,000 (greater of the two) ct: 3.00% Total Reserve, or 550,000 (greater of the two) ct: 3.00% Total Reserve, or 550,000 (greater of the two) ct: 7.772,928 51,772,928 ct: 7.772,928 50 FY 2020-21 Proj 51,795,482 50 FY 2021-22 Proj 51,795,482 50 Positive Positive 50	11.75% 11.75% 7.6 3% Calculated Reserve, or \$50,000 [greater of the two] 3% Calculated Reserve, or \$50,000 [greater of the two] ct: 3.00% Total Reserve, or \$50,000 [greater of the two] ct: 3.00% Total Reserve, or \$50,000 [greater of the two] ct: 3.00% Total Reserve, or \$50,000 [greater of the two] ct: 3.00% Total Reserve, 3% Calculated d: 7.772,928 \$1,772,928 FY 2020-211 Proj \$1,772,928 \$1,772,928 FY 2020-212 Proj \$1,795,482 \$1,772,928 Positive Positive \$1,820,161 \$1,820,161	Components of Ending Fund	alance Total	\$7,337,446	\$307,011	\$7,644,457	\$5,350,619	\$22,575	\$5,373,194	\$3,489,985	\$74,164	\$3,564,149
3% Calculated Reserve. or 550,000 (greater of the two) at: 3.00% Total Reserve. 350,000 (greater of the two) at: 3.00% Total Reserve. 350,000 (greater of the two) at: 3.00% FY 2019-20 Bud 1,772,928 51,772,928 FY 2021-12 Proj 51,795,482 51,775,954 51,755,482 51,820,161 Positive Positive Positive Positive Positive	3% Calculated Reserve, or 550,000 (greater of the two) 3:00% Total Reserve, or 550,000 (greater of the two) 4,867,02 FY 2019-20 Bud 51,772,928 51,772,928 FY 2020-21 Proj 51,772,928 51,772,928 51,772,928 Positive FY 2021-22 Proj 51,820,161 51,820,161 Positive Positive Positive Positive	Reserves Percentage				11.75%						4.20%
 a.00% Total Reserves <u>3% Garulated Difference</u>. 4,867,02 FY 2019-20 Bud 51,772,928 51,772,928 FY 2029-21 Proj 51,795,482 51,795,482 FY 2021-22 Proj 51,820,161 51,820,161 Positive Positive 	 a.00% Total Reserves <u>3% Gaculated</u> Difference. 4,867.02 FY 2019-20 Bud 51,772,928 51,772,928 FY 2020-21 Proj 51,795,482 51,795,482 FY 2021-22 Proj 51,820,161 51,820,161 Positive Positive 					<u>3% Calcula</u>	ited Reserve, or \$5	0,000 (greater of	the two)			
4,00/uz Fr 2013-20 but 34,7/5,326 34,7/5,326 FY 2020-21 Proj \$1,795,482 \$1,795,482 FY 2021-22 Proj \$1,820,161 \$1,820,161 Positive Positive Positive	4,00/.02 Fr 2013-20 Bud 34,7/5,20 34,7/5,20 FY 2020-21 Proj \$1,795,482 \$1,795,482 FY 2021-22 Proj \$1,820,161 \$1,820,161 Positive Positive	Reserve Percentage Level for thi	s district:	3.00%			Total Reserves	3% Calculated	Difference*			
FY 2021-22 Proj \$1,820,161 \$1,820,161 Positive Positive	Positive	LI ZOTA-ZO ADA III DUL SUREL (DI	surce):	4,001.02		FY 2029-20 Bud FY 2020-21 Proi	\$1,795,487	51,712,920 51,795,487	05			
Positive Positive	Positive Positive					FY 2021-22 Proj	\$1,820,161	\$1,820,161	\$0			
		FY 2020-21 Unappropiated Amor	unt is:	Positive								
		FY 2021-22 Unappropiated Amor	unt is:	Positive								

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Elen	Ċ
Union	60100
Lakeside	

2018-19 General Fund Cashflows

Actuals to end of the month of: Anr-19

2018-19 Estimated Actuals

														-			
	Beginning	ylut	August	September		D November Pr	Dec - Prior to Property Taxes	December	January	February	March	April	May	June	Totals up to June 30th	Estimated Actuals	Fiscal Year
Beginning Cash Balance	Balances	\$ 8,084,998	\$ 7,707,332 1st Ouster	\$ 8,063,521	\$ 8,333,401	\$ 8,503,779 \$ 2nd Outs	7,575,974 \$	7,019,441	\$ 11,611,239 \$	12,413,307 \$ 3rd Ouarter	10,429,609	\$ 10,156,217	\$ 11,831,764 4th Ouarter	\$ 9,348,597	\$ 8,084,998	ŝ	Totals
8000-8998 Total Cash Inflows - CY Revenues			0000							5555555							
8000-8099 LCFF Sources		¢ 1 400 465	4 400 ADE	6 1 EEC 077	0 100 011 0	5 7 EEE 007 &	6	0 EEE 002	0 2 EEO 00 2 6	9 000 <u>220</u> 0	0 000 JLU U	6 0 004 447	C 0.00E 147	6 1 DE 201	e 76 000 0E0	\$ 70 000 DED	e 76 000 0E0
LUFF Demodel: Touron			\$ 1,420,405	/00/0CC'7 ¢	\$ 2,000,037	¢ /000'07 ¢	•	2,000,037	¢ /£0'000'7 ¢	2,2/0,39U 3	2,2/0,390	2,321,417	3 2,235,147	242.040	\$ 20,800,630 40,324,676	A	923 1 0 2 0 1 0 2 0 1 0 2 0 0 0 0 0 0 0 0 0
EPA		ŝ,	-	1.766.378	-			1.766.378	-		1.850.677	(17.102)	-	1,809.443	7.175.774		7.175.774
RDA Residual Balance & CRD								•	183,013		•	•	•	51,355	234,368		234,368
Charter In Lieu Taxes						(239,912)		(56,450)	(56,450)	(56,450)	(118,663)	(59,332)	(53,494)	(53,494)	(694,246)		(764,205)
Special Education - Prop Tax Transfer									100,781					209,664	310,445		310,445
Multiple Other RL Sources					-	-				. 101 0		17,102		(17,102)			-
total LCFF sources		1,494,618	1,571,275	4,387,407	3,101,880	2,316,925		7,383,248	4,520,453	2,485,743	4,008,404	6,135,195	2,336,523	4,410,197	44,151,868	44,081,908	44,081,908
8100-8299 Federal Revenues				-													
Special Education		ج		۰ ۶	۰ \$	· ·	\$ '	•		· \$		\$ 73,218	\$	s	\$ 73,218	s	\$ 1,512,016
Impact Aid			45,062	71,439	138,075			115,688				73,991			444,254	444,254	444,254
9068 Assets - Pass Through																	
				•	98,410						320,264			232,570	651,244		930,281
4035 Title II - Fed Cash Mgmt System				•		27,403						47,142		28,636	103,181	Ì	114,542
4201&03 Title III - Fed Cash Mgmt System						10,209						17,429		10,993	38,631		43,971
Other Federal		20,398	14,674	8,130	99	10,010		2,267	2,579	546	2,613	44,588	11,861	55,905	173,638		173,638
8100-8299 Subtotal Federal Revenues		20,398	59,736	79,569	236,550	47,622		117,955	2,579	546	322,877	256,368	11,861	328,104	1,484,165	3,145,484	3,218,702
8300-8599 Other State Revenues		010000	00 000 00	e 00 00	9 00 EOF	e 20 ror e	6	101 00	6 101 00	00 000 B	00.050	00.050	e 50 100	e 01.000	A 244 004	ê 744 004	- 144 DO
0500&10 PA Sp. Ed. (SUUSU, POWAY & Initan) OTHER PA Recommitations and Adjustments			0/0'00	¢,000 ¢	\$ 00,020	070'00	° 	070'00		00,303	00,303				- 141,301	0	
Mandate Block/One-time Discretionary								154,594	456,549					456,547	1,067,690	1.067.690	1.067,690
Lotterv					38.205				278,488			375.561		279.039	971.293		1.116.154
Educator Effectiveness													•		•		-
Other State		(1,816)		7,550	87,780	(13,184)		224,279	36,601	12,525	8,694	23,134	40,482	151,625	577,669	781,547	781,547
7690 STRS On-Behalf - Revenue				Ĩ											•		2,223,579
8300-8599 Subtotal Other State Revenues		36,254	38,070	76,075	194,510	55,341		447,398	840,163	81,478	77,647	467,648	90'890	952,479	3,357,953	5,930,271	5,930,271
8600-8799 Other Local Revenues				Ţ													
9025 ROP - Pass Through		, S	' \$, ,	\$	- s	· ·	,	s .	°		, ø	۶	\$	۶	ь	۲
9065 ASES - Pass Through								359,907		•				•	359,907	977,238	977,238
SPED PA Special Education - Pass Through		130,378	141,634	244,811	244,811	244,811		244,811	244,811	277,323	280,179	(76,970)	225,586	225,586	2,427,772		2,506,516
Uther Local		629'1	/0,300	90,098	446, /16	121,350		2/6//2	280,254	100,947	85,003	199,280	93,354	140,031	1,905,683		1,905,683
8600-8799 Subtotal Other Local Revenues		132,003	211,934	334,909	691,527	366,161		881,443	525,065	378,270	365,182	122,310	318,940	365,617	4,693,362	5,389,437	5,389,437
Transfers In & Other Sources				•													
8000-8998 Total Cash Inflows - CY Revenues		\$ 1,683,273	\$ 1,881,016	\$ 4,877,960	\$ 4,224,467	\$ 2,786,048 \$	s	8,830,044	\$ 5,888,260 \$	2,946,037 \$	4,774,110	\$ 6,981,521	\$ 2,758,215	\$ 6,056,397	\$ 53,687,347	\$ 58,547,100	\$ 58,620,319
1000-7998 Cash Outflows - CY Expenditures																	
1000-3999 Salaries & Benefits																	
Certificated				\$ 2,348,244	\$ 2,293,423	\$ 2,383,980 \$	s		\$ 2,372,825 \$		2,379,754		\$ 2,433,640	\$ 2,622,597	\$ 24,348,222	\$ 24,806,762	3 24,806,762
Classified		263,533	532,071	703,701	713,162	743,945		733,799	722,907	754,376	768, 714	682,468	745,976	840,472	8,205,123	8,224,586	8,224,586
7690 STRS On-Behalf - Expense		070'617	070'107	C24, BC,		100'080'1		1,400,700	1,440,444	1,420,024	100'100'1	010'0/+'1	0.0'+00'	000'800	14, 132,000	_	2.223.579
1000-3999 Subtotal Salaries & Benefits		559,884	1,067,395	4,443,369	4,409,596	4,521,276		4,508,991	4,519,174	4,564,798	4,685,819	4,568,820	4,534,186	4,302,718	46,686,026	49,722,891	49,722,891
4000-7998 Other Expenditures												ļ					
Supplies		\$ 82,332	I	\$ 121,462	ŝ	\$ 77,624 \$	88,016 \$		\$ 127,151 \$	75,056 \$	3 113,240 \$	\$ 78,526	\$ 157,279	\$ 247,404	1,511,366	ŝ	2,227,785
Utilities		5,427	134,474	131,547	139,388	95,845	74,790		74,299	73,663	80,294	86,026	92,239	120,623	1,108,615	1,228,258	
Other Services (Excl. Utilities)		709,782	282,932	224,951	273, 123	238,101	299,078		361,144	281,875	187,255	559,625	457,349	717,362	4,592,577	4	4
Capital				•	12,202	140,922	94,648					5,252	328	(328)	253,025	343,990	343,990
Pass Through Revenues					-											-	
/000-7998 Iransrers Our, Other Uses & Ourgo 4000-7998 Subtratal Other Exnenditures		707 541	- 501 038	177 060	(2,/19) 501 647	- 552 402	- 556 533		- 562 504	130 503	(12,/31) 368 058	-	707 106	(138,437) 046.624	7 311 604	(138,437) M 8 254 173	(138,437) 8 25.4 173
						101100	0001000	0001000		0001001	0001000			10000			
4000-7000 Total Cash Outdians - CV Evandians		e 4 257 475	1 010 1 01 01 01 00 0														

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Union	68189
Lakeside	

2018-19 General Fund Cashflows

Actuals to end of the month of: Apr-19

2018-19 Estimated Actuals

6/12/2019 9:42		Beginning	ylut	August	September	October	Dovember Pi	Dec - Prior to Property Taxes	December	January	February	March	April	May	June	Totals up to June 30th	Estimated Actuals	Fiscal Year
58 9111-9499 A	9111-9499 Assets (Excluding 9110 Cash)																	
59 9111-9199	Other Cash Equivalents	\$ (85,000)	s	s s	•	\$ \$		67		•	, , s	' \$	\$ \$	\$		•		' s
60 9200-9299	Receivables (Excl. deferrals listed below)	(2,138,186)	95,818	153,049	8,805	952,318	1,071,778		1,975			436	3,536			2,287,715		2,287,715
61 9200-9299	Deferrals - Principal Apportionment																	
64 9200-9299	Receivables - Lottery	(213,600)														•		
65 9300-9319	Temporary Loans / Due From	(555,015)		118,316	•				436,700			(14,663)	14,663			555,015		555,015
66 9320-9499	Other Assets	(7,869)	(25,118)	7,869												(17,250)		(17,250)
67					ľ				ľ									
	9111-9499 Change in Assets (Excl. 9110 Cash)	\$ (2,999,670) \$	\$ 70,700 \$	\$ 279,233 \$	8,805	\$ 952,318 \$	1,071,778 \$		438,675	s	s	\$ (14,227)	\$ 18,199 \$	s -	· ·	2,825,481		\$ 2,825,481
70 9500-9659 C	9500-9659 Current Liabilities																	
	Payables	\$ 1,356,955	\$ (898,382) \$	\$ (167,998) \$	(61,349)	\$ (30,712) \$	170,140	\$	(171,953)	\$ (67,926)	\$ (24,565)	\$ (19,713)	\$ (60,127) \$	\$,		(1,332,584)		\$ (1,332,584)
72 9650-9659	Deferred Revenues	15,929																
	0500-0650 Chance in Current Lishilities	¢ 1 373 886	3 (686 8087 - 3	¢ (167 008) ¢	1010 101	¢ (30.713) ¢	470.440 ¢		1474 DE31	(960 23) 3	e 194 EGEV	e (10 710)	\$ (50 127) \$			¢ (1 333 E84)		¢ (1 337 684)
- 11		\$ 1,5/2,000	~		(61,343)	(21.1/nc) ¢	- 11		(1/1/202)	(076'/0)	(coc'+z) ¢		(121,00)					\$C(700'1) \$
Multiple	Other Activity																	
77 9793	Audit Adjustments		, , ,	s . s		s . S		\$, ,	, ,	' \$	s . s	s .		,	- \$	۔ د
78 9795	Other Restatements								•			•				•	•	
79 7999	Expense Suspense		31,965	(35,736)	36,458	(9,751)	67,062		(33,643)	25,215	37,586	910	1,851			121,918		121,918
80 8999	Revenue Suspense															•		
81 9910	Payroll Suspense		92,203	68,581	397,198	35,297	50,880		40,550	38,079	52,634	39,404	32,353			847,180		847,180
82	Treasury Reconciling Items			(154)	154		55		(263)	208						0		
83 84 Multiple T	Multiple Total Other Activity		S 124 168 S	\$ 32.691 \$	433.810 \$	S 25.547 S	117 997 \$		6.645 \$	63.502	\$ 90.221	\$ 40.315	\$ 34.203 \$			\$ 800 096		300.930
L			L	l	L	140'07				200'00	177'00 0	l	04,400				•	l
85 86 Ending Balar	Ending Balance WITHOUT Borrowing		\$ 7,626,364 \$	\$ 7,992,882 \$	8,330,780	\$ 8,501,157 \$	7,573,352 \$	7,016,819 \$	11,611,239 \$	12,413,307	\$ 10,429,609	\$ 10,156,217 \$	\$ 11,831,764 \$	9,348,597 \$	10,155,652 \$	10,236,620	\$ 8,655,034	' \$
Mit distanta																		
89 MUITIPHE D 90 9640	BORTOWING ACTIVITY TRAN / TTF Principal Amounts												69	-		,		s
	TRAN / TTF Premium																	•
	TRAN / TTF Issuance Cost & Interest																	
93 9135 & 9640	TRAN / TTF Repayment													•		•		
94 9600-9619	Temporary Loans / Due To	80,968		(10,330)	(68,017)				(2,621)						(0)	(80,968)		(80,968)
95 9629-9649	Other Liabilities (Excluding TRANs)								•						•	•		•
96 97 Multiple T	Total Borrowing Activity	\$ 80,968	\$	\$ (10,330) \$	(68,017)	\$ - \$	s	\$	(2,621)	, , ,	, , ,	s	s - s	s	\$ (0)	(80,968)		\$ (80,968)
98																		
⁹⁹ 9110 E	Ending Cash Balance		\$ 7,707,332 \$	8,063,521	\$ 8,333,401 \$	\$ 8,503,779 \$	7,575,974 \$	7,019,441 \$	11,611,239 \$	\$ 12,413,307 \$	\$ 10,429,609 \$	\$ 10,156,217	\$ 11,831,764 \$	9,348,597	\$ 10,155,652 \$	10,155,652		
													-	-				
	17-10 Ending Cook Dolongo		0 455 004	1010101	010 110 0	0 000 0 000	7 225 455	TOP TOP L	000 000 01	1 0 0 1 0 0 1	010 111 0		101 100 0	000 001 0	0001000			

7-18 Ending Cash Balance	9,455,984	10,104,035	9,877,013	9,229,359	7,325,155	5,604,721	10,282,298	10,146,664	8,751,012	8,358,845	8, 935,581	8,120,922	8,084,998	
6-17 Ending Cash Balance	8,036,509	8,914,152	9,279,768	7,594,164	6,223,478	5,434,698	8,958,170	9,390,457	8,049,572	8,510,754	8,823,826	8,855,728	9,194,658	
5-16 Ending Cash Balance	5,873,130	6,090,735	5,438,291	2,531,810	1,156,288	3,253,700	5,830,438	7,498,620	6,447,752	6,824,856	7,066,496	6,424,871	7,345,946	
4-15 Ending Cash Balance	6,910,286	6,939,718	6,641,918	4,630,763	3,497,903	3,497,903	5,385,810	5,260,061	3,858,395	3,613,621	3,994,115	2,921,920	4,291,640	
13-14 Ending Cash Balance	5,191,497	6,701,509	6,852,207	4,712,553	3,847,059	3,847,059	6,223,992	6,655,693	5,686,474	6,137,217	5,894,090	3,170,180	2,363,873	
2-13 Ending Cash Balance	6,114,088	8,048,065	7,731,125	2,941,322	2,608,731	2,608,731	4,272,441	4,299,254	2,639,481	3,196,592	2,438,281	1,260,684 \$	1,823,052	
I-12 Ending Cash Balance	2,692,835	5,398,262	6,668,369	3,879,210	3,443,674	3,443,674	4,249,999	7,143,189	5,045,748	5,045,748	5,045,748	3,898,141	1,973,828	
0-11 Ending Cash Balance	5,319,602	7,062,673	6,855,487	5,619,991	5,265,969		8,546,805	8,642,952	5,820,672	3,873,087	5,149,395	3,466,941	1,973,998	
09-10 Ending Cash Balance	9,183,277	8,464,051	7,091,938	6,741,668	4,951,612		6,682,885	7,178,705	5,391,843	4,611,012	4,772,843	4,565,906	4,206,620	
08-09 Ending Cash Balance	6,043,856	7,235,469	6,808,456	8,803,432	5,657,603		7,006,820	6,648,869	5,841,467	4,649,634	6,309,303	6,149,498	5,615,936	
07-08 Ending Cash Balance	6,980,724	7,617,609	8,491,589	7,924,443	7,091,057		7,494,142	7,603,574	7,867,450	8,159,339	8,866,446	7,876,250	6,127,860	
06-07 Ending Cash Balance	7,545,463	9,016,217	7,926,866	7,534,185	6,607,609		7,181,543	7,839,471	8,785,871	7,805,404	8,059,412	7,117,383	5,024,983	~ ~ · · ·
05-06 Ending Cash Balance	8,948,191	10,466,486	9,688,074	9,185,461	8,280,447		9,119,156	9,350,978	10,447,865	8,676,927	9,054,003	7,806,866	5,852,697	1 MARANKA CLUMN
04-05 Ending Cash Balance	9,890,036	11,367,350	9,839,561	11,084,006	8,333,970		8,965,415	9,220,277	10,439,367	9,238,630	8,947,071	9,680,651	7,434,676	District's authorizing signature

1213BD 2012/13 Adopted Budget 1213CERT 2012/13 CDEC entired Amount 1011CERT 2010/11 DGS Certified Amount AB M/P M/P from Adopted Budget SACS File E ESTIMATE

n Balance in Salance i 8,503,778.85 7,707,332.15 8,063,520.80 8,333,401.36 8,084,998.03 To Verify Beginning Balance Beginning Bal Oracle:

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27,532,320 10,324,676 7,049,983 234,368 (776,644) 329,578 644,750 108,815 41,773 231,932 2,591,094 -156,752 1,035,912 328,259 2,223,579 4,485,803 537,280 537,280 2,445,028 1,789,659 4,771,967 1,443,824 120,000 741,301 24,908,601 8,345,825 15,448,249 2,223,579 50,926,254 56,543,145 44,694,281 Fiscal Year Totals 2019-20 Adopted Budget 156,752 1,035,912 328,259 2,223,579 4,485,803 644,750 108,815 41,773 231,932 2,591,094 10,324,676 7,049,983 234,368 (776,644) 329,578 11,449,830 1,443,824 120,000 537,280 2,445,028 1,789,659 **4,771,967** 56,543,145 27,532,320 44,694,281 Adopted Budget 27,532,320 10,324,676 7,049,983 234,368 (667,914) 329,578 644,750 108,815 41,773 221,743 1,128,680 156,752 776,934 328,259 483,552 2,445,028 1,696,641 4,625,221 Totals up to June 30th 11,449,830 111,599 52,560,158 44,803,011 741,301 2,003,246 6,497,931 2,477,909 258,117 1,762,496 117,184 (54,365) 157,811 161,188 27,204 10,443 51,602 285,628 6,419,987 220,053 798,556 **1,018,608** 4,719,151 258,978 87,213 35,192 50,408 396,600 June May 8,566,534 \$ 4th Quarter 3,296,697 \$ 2,477,909 154,870 (54,365) 220,053 413,305 **633,358** 2,578,414 - 670 15,843 17,514 50,408 - 17,003 67,411 2,477,909 \$ 3,946,091 6,723,615 \$ 7,086,317 \$ (54,365) 81,631 50,408 258,978 2,523 220,053 76,825 **296,878** 6,451,265 26,264 26,264 311,910 April 161,188 27,204 10,443 25,189 **25,189** 4,889,691 7,221,583 2,477,909 1,762,496 (54, 365) 4,186,039 134,320 220,053 57,282 **411,655** ,808 63,165 50,408 12,756 March 2,477,909 \$ 258,117 3,084,897 \$ 220,053 111,029 **331,081** 9,848,086 \$ 9,454,245 3rd Quarter (62,132) 50,408 2,673,894 4,193 9,659 13,852 -15,661 66,069 February 2,477,909 \$ 1,575,546 4,922,771 \$ 117,184 (62,132) 90,137 258,978 67,124 220,053 119,048 **339,101** 4,198,644 14,446 14,446 44,478 370,580 January 2,477,909 3,312,156 1,762,496 161,188 27,204 10,443 7,971,448 6,479,647 198,835 220,053 7,552,561 220,053 Decembei Actuals to end of the month of: (62,132) \$ Dec - Prior to Property Taxes \$ 7,100,106 \$ (62,132) 62,132) Apr-19 00,000,000 \$ 8,548,921 \$ 2nd Quarter 2nd Quarter 3,673,132 \$ 2,477,909 \$ 2,477,909 142,481 403,695 (62,132) 349,232 220,053 30,574 **599,859** 2,819,472 15,828 38,843 156,752 -58,206 214,958 23,015 November 3,023,534 \$ (62,132) 220,053 33,971 **254,023** 11,475 54,195 157,058 2,558,258 42,719 11,195 45,863 October 2019-20 General Fund Cashflows 4,835,744 \$ 2,477,909 32,006 1,762,496 161,188 27,204 10,443 43,473 **242,308** 220,053 37,649 **257,702** 4,179,214 11,551,074 (93,197) -45,325 156,521 September 1,775,295 \$ 1,376,616 205,461 August 11,615,206 1st Quarter (11,706) 122,251 14,134 **136,386** (46,599) 1,535,478 11,195 99,489 3,941 3,941 July 11,449,830 \$ 1,376,616 \$ 36,136 1,642,778 \$ (11,710) 11,195 1,412,752 122,251 4,267 **126,518** 99,485 4,022 4,022 Beginning Balances
 B300-8599
 Other State Revenues

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 Other State
 LCFF Property Taxes EPA REA Residual Balance & CRD Charter In Lieu Taxes Special Education - Priop Tax Transfer ROP - Pass Through ASES - Pass Through PA Special Education - Pass Through Impact Aid 9068 Assets - Pass Through 3010&55 Title I - Fed Cash Mgmt System 4035 Title II - Fed Cash Mgmt System 42018.03 Title III - Fed Cash Mgmt System 1000-7998 Cash Outflows - CY Expenditures Transfers In & Other Sources 8000-8998 Total Cash Inflows - CY Revenue 8590 7690 STRS On-Behalf - Revenue 8300-8599 Subtotal Other State Revenues Multiple Other Local 8600-8799 Subtotal Other Local Revenues Total Cash Inflows - CY Reven LCFF Sources
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 1000-7998
 Cash Outflows - CY Expenditures

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 Supplies Utilities Other Services (Excl. Utilities) Subtotal Other Expenditures 4000-7998 Other Expenditures Capital Pass Th 4000-4999 5500-5599 5000-5999 6000-6999 7200-7299 7000-7998 4000-7998 **46** 47

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9:40 Assets	ļ									4							
	Beginning	ylıl	August	September	October	L November Pr	Dec - Prior to Property Taxes	December	January	February	March	April	May	June	Totals up to June 30th	Adopted Budget	Fiscal Year
9111-9199 Other Cash Equivalents 9200-9299 Receivables (Excl. deferrals listed below)	0 2.068.075	689.358	689.358	689.358										\$	2.068.075		\$ 2.068.075
9200-9299 Receivables - Lottery 9300-9319 Temporary Loans / Due From	144,862			144,862											144,862		144,862
																	•
9111-9499 Change in Assets (Excl. 9110 Cash)	\$ 2,212,937	\$ 689,358 \$	\$ 689,358 \$	\$ 834,220 \$		。		ه		°,	•	·	s	<u>ي</u>	2,212,937		\$ 2,212,937
9500-9659 Current Liabilities																	
9500-9599 Payables 9650-9659 Deferred Revenues	\$ (1,853,248)	\$ (617,749) \$	(617,749)	\$ (617,749)										\$	s (1,853,248) -		\$ (1,853,248) -
9500-9659 Change in Current Liabilities	\$ (1,853,248)	\$ (617,749) \$	\$ (617,749) \$	\$ (617,749) \$	· ·	· ·		ر ۱	· ·	· ·	· ·	· ·	· ·	· ·	(1,853,248)		\$ (1,853,248)
Multiple Other Activity																	
											H			s		۔ د	\$
				+				+			+						•
				+				+			+						•
9910 Payroll Suspense Transition from:				+				+			+						
Ireasury Reconciling items	ļ			t				╞			t			Ť	·	Ī	
Multiple Total Other Activity		- 8	s - s	s - s	\$ '	\$	\$	\$ -	\$ '	\$ -	\$ '	\$ '	°,	° .	•	s -	s -
Multiple Borrowing Activity		è postoroire à													A stoles it		,
9640 TRAN / TTF Principal Amounts														\$			- s
																	•
-																	
9629-9649 Other Liabilities (Excluding TRANs)																	
Total Be		, , ,	。 , 。	。 , 。	, ,	。		ر ه ا	, ,		•• •	, ,	۰ ،	, ,			, s
9110 Ending Cash Balance		\$ 11,615,206 \$	11,615,206 \$ 11,551,074 \$	\$ 11,230,817 \$	8,548,921 \$	7,100,106 \$	6,479,647 \$	9,848,086 \$	9,454,245 \$	7,221,583 \$	6,723,615 \$	8,566,534 \$	6,497,931 \$	7,495,648	7,495,648		
18-19 Ending Cash Balance		7,707,332	8,063,521	8,333,401	8,503,779	7,575,974	7,019,441	11,611,239	12,413,307	10,429,609	10,156,217	11,831,764	9,909,286	11,449,830			
17-18 Ending Cash Balance		9,455,984	10,104,035	9,877,013	9,229,359	7,325,155	5,604,721	10,282,298	10,146,664	8,751,012	8,358,845	8,935,581	8,120,922	8,084,998			
16-17 Ending Cash Balance		8,036,509	8,914,152	9,279,768	7,594,164	6,223,478	5,434,698	8,958,170	9,390,457	8,049,572	8,510,754	8,823,826	8,855,728	9,194,658			
15-15 Ending Cash Balance		5,8/3,130 1.065.135	6,090,735 6 030 718	5,438,291 6,641 018	2,531,810	1, 156,288 3.407 003	3,253,700 3,407 003	5,830,438 5,385,810	7,498,620 5,260,061	0,44/,/52 3 858 305	5,824,855 3,613,621	7,000,490 3 004 115	5,424,871 2 021 020	4 201 640			
13-14 Ending Cash Balance		5,191,497	6,701,509	6,852,207	4,712,553	3,847,059	3,847,059	6,223,992	6,655,693	5,686,474	6,137,217	5,894,090	3,170,180	2,363,873			
12-13 Ending Cash Balance		6,114,088	8,048,065	7,731,125	2,941,322	2,608,731	2,608,731	4,272,441	4,299,254	2,639,481	3,196,592	2,438,281	1,260,684	1,823,052			
11-12 Ending Cash Balance		2,692,835	5,398,262	6,668,369	3,879,210	3,443,674	3,443,674	4,249,999	7,143,189	5,045,748	5,045,748	5,045,748	3,898,141	1,973,828			
10-11 Ending Cash Balance		5,319,602	7,062,673	6,855,487	5,619,991	5,265,969		8,546,805	8,642,952	5,820,672	3,873,087	5,149,395	3,466,941	1,973,998			
09-10 Ending Cash Balance		9,183,277	8,464,051	7,091,938	6,741,668	4,951,612		6,682,885	7,178,705	5,391,843	4,611,012	4,772,843	4,565,906	4,206,620			
08-09 Ending Cash Balance		6,043,856	7,235,469	6,808,456	8,803,432	5,657,603		7,006,820	6,648,869	5,841,467	4,649,634	6,309,303	6,149,498	5,615,936			
0/-08 Ending Cash Balance		5,380,724 7 545 463	4,617,509 0.016.217	8,491,569 7 026 866	7 534 185	700,150,7 A0A 70A A		7 181 543	7 830 471	1,851,45U	5,159,339 7 R05 404	8,800,440 8.050.412	7 117 383	5, 127,850 5, 024,083	5	с ,	
05-06 Ending Cash Balance		8,948,191	10,466,486	9,688,074	9,185,461	8,280,447		9,119,156	9,350,978	10,447,865	8,676,927	9,054,003	7,806,866	5 852 697	[Winas	Minanda Chuma	(Sau
04-05 Ending Cash Balance										and the second se				1001-0010	and a second sec		

CODE SOURCE DOCUMENT 1213BD 2012/13 Adopted Budget 1213CERT 2013/13 CDE cettles Amount 1011CERT 2010/11 DGS Cettles Amount AB M/P M/P from Adopted Budget SACS File E ESTIMATE

To Verify Beginning Balance	-	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance	In Balance
Beginning Bal Oracle:	1	11,449,830.05	11,615,206.41	11,551,074.04	11,230,816.88	8,548,920.51	7,100,106.09	9,848,085.76	9,454,244.78	7,221,582.99	6,723,615.15	8,566,534.00	6,497,931.25

THE **LCAP/BUDGET** HAVE BEEN UPLOADED SEPARATELY **DUE TO THEIR** SIZE

Administration:

ANDREW S. JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR, Ed.D.

PUBLIC NOTICE FOR THE DISTRICT'S INITIAL PROPOSAL TO LTA

At the regular board meeting of June 20, 2019, the Board of Trustees will conduct a public hearing, pursuant to Government Code §3547(a), to receive input regarding the District's Initial 3-Year Proposal to the Lakeside Teachers Association so that negotiations may commence for the 2019-2020 school year.

The public hearing will be held on Thursday, June 20, 2019 in the District Administration Center of the Lakeside Union School District, 12335 Woodside Avenue, Lakeside, California.

June 13, 2019

Andrew S. Johnsen, Ed.D. Secretary to the Board

Schools of Arts and Sciences

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Initial Proposal to LTA

Background (Describe purpose/rationale of the agenda item):

The initial proposal for a new 3-year agreement (2019-2022) from the District to the Lakeside Teachers Association. The District reserves the right to modify, delete, or add to its proposals throughout the course of negotiations.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- Acknowledgement
- Discussion

□ Ratification

Denial

- Approval
- **Explanation:** Click here to enter text.

Originating Department/School: Human Resources

Submitted/Recommended By:

HR Director

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Initial Proposal of the Lakeside Union School District to the Lakeside Teachers Association

May 2019

For A New Three-Year Agreement

For a new three (3) year Agreement Between the Lakeside Unified School District and the Lakeside Teachers Association ("LTA") ("Agreement") for the period of July 1, 2019 through June 30, 2022. The District reserves the right to modify, amend, delete, or add to its proposals throughout the course of negotiations.

The District proposes amending the 2016-2019 Agreement as follows:

ARTICLE 1: AGREEMENT

Update 1.3 to reflect new three-year agreement from the date of final ratification through and until June 20, 2022.

ARTICLE 2: RECOGNITION

[No changes.]

ARTICLE 3: DEFINITIONS

3.1 "DAY" shall mean any day teachers are required to be on duty unless another definition of "day" is specifically included in any article of this Agreement for purposes of that article(s).

ARTICLE 4: MANAGEMENT RIGHTS

[No changes.]

ARTICLE 5: ASSOCIATION RIGHTS

Include updated Article 5 contained in the Amendment to the Agreement ratified by the Governing Board on May 10, 2018.

ARTICLE 6: GRIEVANCE PROCEDURE

Include updated Article 6 contained in the Amendment to the Agreement ratified by the Governing Board on May 10, 2018.

ARTICLE 7: LEAVES OF ABSENCE

Include updated Article 7 contained in the Amendment to the Agreement ratified by the Governing Board on April 4, 2019.

ARTICLE 8: EVALUATION AND DISCIPLINE

[No changes.]

ARTICLE 9: SAFETY CONDITIONS OF EMPLOYMENT

Include updated Article 9 contained in the Amendment to the Agreement ratified by the Governing Board on April 4, 2019.

ARTICLE 10: TRANSFERS AND REASSIGNMENTS

[No changes.]

ARTICLE 11: HOURS OF EMPLOYMENT

Include updated Article 11 contained in the Amendment to the Agreement ratified by the Governing Board on April 4, 2019.

ARTICLE 12: CLASS SIZE

Include updated Article 12 contained in the Amendment to the Agreement ratified by the Governing Board on May 10, 2018.

ARTICLE 13: PART-TIME EMPLOYMENT WITH FULL-TIME RETIREMENT CREDIT

Include updated Article 13 contained in the Amendment to the Agreement ratified by the Governing Board on April 4, 2019.

ARTICLE 14: EARLY RETIREMENT INCENTIVE

[No changes.]

ARTICLE 15: COMPENSATION AND BENEFITS

Include updated Article 15 contained in the Amendments to the Agreement ratified by the Governing Board on April 4, 2019 and May 10, 2018.

Revise 15.2 to remove outdated and unnecessary language.

Revise 15.3.1 to remove outdated language.

Update 15.9 to remove outdated language.

Include rubric for performing arts stipend.

ARTICLE 16: PAYROLL DEDUCTIONS

Delete 16.3 – Service Fee.

Delete 16.4 - Religious Objection.

Revise 16.6 to reflect current fee structure.

ARTICLE 17: CONCERTED ACTIVITIES

[No changes.]

ARTICLE 18: SAVINGS CLAUSE

[No changes.]

ARTICLE 19: SUMMER SCHOOL

[Delete and replace with Extended School Year and revise Sick Leave to allow the day to be accumulated.]

ARTICLE 20: WORK YEAR

[No changes.]

ARTICLE 21: EFFECT OF AGREEMENT

[No changes.]

ARTICLE 22: COMPLETION OF NEGOTIATIONS

22.1 The District and the Association agree that the terms of this Agreement in negotiations for the 2019-2020, 2020-2021, and 2021-2022 school years shall represent the full and complete understanding and commitment between the parties for those three years with no exception.

22.2. The District and the Association mutually agree that the terms of this Agreement shall be in full settlement of all issues and/or subjects which were, could have been, or may be the subject of negotiating for the 2019-2020, 2020-2021, and 2021-2022 school years except for the specific limited re-openers for the 2020-2021 and 2021-2022 school years as expressly authorized in Article 23. The District has the right to act on any matter in those three school years as long as it does not violate the terms of this Agreement.

22.3 Any policies and practices of the District in conflict with or inconsistent with the terms of this Agreement in negotiations may be deleted by the District. The District may amend, change, delete or adopt policies and practices as long as those policies and practices do not violate the terms of this Agreement.

ARTICLE 23: TERM

23.1 This Agreement shall remain in full force and effect from the date of final ratification by both parties through and until June 30, 2022.

23.2 The District and the Association agree that there shall be re-opener negotiations on compensation and Benefits and two (2) additional or new Articles of each party's choice during negotiations for the 2020-2021 and 2021-2022 school years; however, the parties may reopen additional existing or new Articles by mutual agreement. Reopener negotiations will commence on or after April 14 during the 2020-2021 and 2021-2022 school years unless the parties mutually agree to commence negotiations before April 14.

ARTICLE 24: PRESCHOOL TEACHERS

[No changes.]

APPENDIX I.

Include the current salary schedule(s) at Appendix I.

APPENDIX II. GRIEVANCE FORMS

[No changes.]

APPENDIX III. CERTIFICATED EVALUATION

[No changes.]

APPENDIX IV. PEER ASSISTANCE AND REVIEW (PAR)

Include updated Appendix IV: Peer Assistance and Review (PAR) contained in the Amendment to the Agreement ratified by the Governing Board on May 10, 2018.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Approval of Minutes

Background (Describe purpose/rationale of the agenda item):

It is recommended that the Board of Trustees approve the attached minutes with any necessary modifications:

Regular Board Meeting of May 9, 2019 Special Board Meeting of June 6, 2019

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- □ Informational
- Discussion

- Denial
- Approval

- □ Ratification
- **Explanation:** Click here to enter text.

☑ Adoption

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

isa DeRosier, Executive Assistant

Dr. Andy Johnsen, Superintendent

Administration:

ANDREW S. JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR, Ed.D.

Minutes of the Regular Meeting of the Board of Trustees

May 9, 2019 District Administrative Center

Α.	orde Bonr atter Supe	regular meeting of the Lakeside Union School District Board of Trustees was called to r at 4:31 p.m. by Holly Ferrante, Vice President, with the following members present: nie LaChappa, Clerk; John V. Butz, Member; and Andrew Hayes, Member. Also in ndance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant erintendent; and Erin Garcia, Assistant Superintendent. Lisa DeRosier was present to rd the minutes. President Rhonda Taylor was absent.	Call to Order
В.		e were two requests (deferred time to one speaker) to speak to the Board regarding items r off the agenda regarding negotiations and the Ewing study.	Public Comments
C.	Labo Gove the (45 p.m. the Governing Board moved to closed session to discuss Conference with Chief r Negotiator, Stacy Coble, regarding the Lakeside Teacher's Association pursuant to ernment Code §54957.6; Conference with Chief Labor Negotiator, Stacy Coble, regarding California School Employees Association, Chapter 240 pursuant to Government Code 957.6; and Public Employee Discipline/Dismissal/Release pursuant to Government Code 957.	Closed Session
D.		03 p.m. Vice President Ferrante called the regular meeting to order, welcomed guests, reported the following actions from closed session:	Welcome
	1.	No action was taken regarding Conference with Chief Labor Negotiator, Stacy Coble, regarding the Lakeside Teacher's Association pursuant to Government Code §54957.6; and	Closed Session Report
	2.	No action was taken regarding Conference with Chief Labor Negotiator, Stacy Coble, regarding the California School Employees Association, Chapter 240 pursuant to Government Code §54957.6; and	
	3.	<u>It was moved by</u> Clerk LaChappa and seconded by Member Butz to notify certificated employee #455026 of the release from their administrative assignment for the 2019- 2020 school year pursuant to Education Code §44951, and to direct that the employee be timely issued notice of the Board's decision and their teaching assignment. Motion carried unanimously 4:0:1 (<u>Ayes</u> : Butz, Ferrante, Hayes, LaChappa; <u>Absent</u> : Taylor).	
	Princ	pledge of allegiance was led by students from Eucalyptus Hills. Following the pledge, ipal Steve Will spoke about their WIG (wildly important goal) and how it's been the ter of the work." He shared a video.	Flag Salute Eucalyptus Hills Spotlight

Lakeside Union School District Board of Trustees Regular Meeting May 9, 2019

- E. The following were recognized by the Board:
 - 1. **Assemblyman Randy Voepel** formally recognized the Food Services department for their Breakfast of Champions program.
 - 2. **Teri Cook** was recognized for her work with the California School Employees Association with the Unsung Hero award. This is Mrs. Cook's second time with this award! Lisa Ford commented that she nominated Mrs. Cook for being her "mentor and the tireless amount of effort she puts into her volunteer time because she truly cares about people."
 - Winners from the annual Ed Curtis Golf Tournament were recognized: *Tricia Digenan* (LMS); *Tiffany Melville* (LMS); *Lauren Pagel* (DO); *Jim Rosa* (LF); and *Kylie Trimm* (LV) who received the Champions for Students awards; and the Tierra del Sol Middle School team of *Darin Curtis, Brian Lamb, Braeden Stroman* and *David Tupper* won the golf tournament.
- F. Dr. Johnsen commented that we are "coming to the end of the school year. A very good school year." We have talked about "school goals, board goals, action plans, school plans," etc. He shared a quote from Peter Senge that said, "becoming a learning organization where people continually expand their capacity to create the results they truly desire, where new and expansive patterns of thinking are nurtured, where collective aspiration is set free, and where people are continually learning how to learn together." Eighth-grade LMS students, Jacob Garrison, Aiden Garcia and Tyrone Porter, spoke about their experiences with Mrs. Carter and Mrs. Huden's Academic Support class and how the class has changed their lives. They have made life-long friendships and a desire to achieve academically.
- G. 1. Special Education Director *Christine Sinatra* presented a Special Education update.
 She spoke about the success of the Preschool Assessment Team, parents helping parents informational meetings, Math Transformations training for teachers, video modeling, anchor project and much more.
 - 2. Assistant Superintendent Dr. Kim Reed and Executive Director Dr. Natalie Winspear presented an update on the district's efforts related to board emphasis goals (#1, Academic Achievement and #2, Social-Emotional) specifically MTSS Tosa's and 21st Century/Math Tosa's. They explained there have been many "successes and challenges." They expressed "gratitude" to these teachers for starting something that is so "powerful."
- H. There was one request to speak to the board regarding the lay-off resolution for food service Public Comments workers.
- Clerk LaChappa celebrated Teacher Appreciation Week at Lindo Park. She thanked everyone who participated in the Western Days Parade. She attended the Founders Day and 70th birthday celebration at Lindo Park.

Recognized Food Services

Recognized CSEA's Unsung Hero

Recognized Ed Curtis Golf Tournament Winners

Dr. Johnsen – Overall District Updates

Special Education Annual Update

TOSA Update

Trustee's Reports and Comments J.

1. TRUSTEE REPORTS AND COMMENTS (CONTINUED)

Member Hayes attended the 70th birthday celebration at Lindo Park; participated in the Western Days Parade; Lakeview's Latin performance; Founders Day dinner; Biz Town interviews; and the Open House at Eucalyptus Hills. He is preparing to head to Sacramento for the Delegate Assembly meeting and is preparing himself for the Special Education portion of the meeting.

Member Butz had no formal report.

Vice President Ferrante attended Riverview's International Fair where the "performances were just amazing." She also attended the 70th birthday celebration at Lindo Park; classroom visits with our MTSS Tosa Sasha Elbaz; Lindo Park's 3rd grade Econ Carnival; the Lakeside Rodeo; Western Days parade; Lakeview's Latin performance; Founders Day dinner; Jr. Olympics; and the Open House at Eucalyptus Hills. It was a "busy month."

- 1. Vice President Ferrante opened the public hearing to receive input on the Initial
Proposal from the Lakeside Teachers Association (CTA/NEA) to the District for the
2019-2020 year. Hearing no comments, the public hearing was closed.Public Hearing
LTA's Initial
Proposal
 - Vice President Ferrante opened the public hearing to receive input on the Initial Proposal from the California School Employees Association, Lakeside Chapter 240 to the District for a Successor Agreement 2019-2022. Hearing no comments, the public hearing was closed.
 Public Hearing – CSEA's Initial Successor Agreement
 - Vice President Ferrante opened the public hearing to receive input on the Initial Proposal from the District to the California School Employees Association, Lakeside Chapter 240. Hearing no comments, the public hearing was closed.
 Public Hearing – District's Initial Proposal to CSEA
 - 4. <u>It was moved by</u> Member Hayes and seconded by Clerk LaChappa to adopt an Initial Proposal from the District to the California School Employees Association, Lakeside Chapter 240 for a new three-year agreement so negotiations may commence. Motion carried 4:0:1 (<u>Ayes</u>: Butz, Ferrante, Hayes, LaChappa; <u>Absent</u>: Taylor).
 - 5. Vice President Ferrante opened the public hearing to receive input regarding the Title Public Hearing VI Indian Education Formula Grant which provides academic support for any student of Indian descent. Hearing no comments, the public hearing was closed. Title VI Indian Grant
- K. <u>It was moved by</u> Member Hayes and seconded by Clerk LaChappa to designate all Items of Business to the consent agenda. The motion carried unanimously to designate Items of Business 2.1, 2.2, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 4.4, 5.1, 5.2, 6.1, 6.2, 6.3, 6.4 and 7.1 to the consent agenda.
 Consent Agenda
 - 1.1 <u>It was moved</u> by Clerk LaChappa and seconded by Member Butz to adopt the following Items of Business items of business:

1.2 There was no discussion on items of business.

Trustee's Reports and Comments (Continued)

Discussion

SUPERINTENDENT/BOARD

JUILIN	INTENDENT/BOARD	
2.1	A motion to adopt the minutes from the regular board meeting of April 4, 2019.	Adopt Minutes
2.2	A motion to adopt Resolution No. 2019-23, recognizing and honoring the classified employees for their caring and incalculable contributions to the children of Lakeside.	Adopt Resolution No. 2019-23
HUMA	N RESOURCES	
3.1	A motion to adopt Personnel Assignment Order No. 2019-09.	Adopt PAO
3.2	A motion to adopt Resolution No. 2019-21 in the matter of the reduction of four (4) classified employees in the Food Service Assistant I and II positions.	Adopt Resolution No. 2019-21
3.3	A motion to approve a Declaration of Need for Fully Qualified Educators, as the District is in need of highly-qualified teachers with CLAD, BCLAD and limited assignment permits for the 2019-2020 school year.	Approve Declaration of Need
BUSIN	ESS SERVICES	
4.1	A motion to approve the following monthly business items: A) Commercial Warrants; B) Revolving Cash; C) Purchase Orders and Change Orders; and D) Purchase Card Expenditures.	Approve Business Items
4.2	A motion to approve the following salary schedules for the 2018-19 school year to include a 1.8% on-schedule salary increase, effective July 1, 2018: A) Confidential; B) Management; and C) Superintendents.	Adopt Salary Schedules
4.3	A motion to approve/ratify the following contracts for the 2018-19 school year: A) Dr. Christina Watson, Psy.D. (Special Ed); B) Pat Kelly Jeffers (PD, Ed Services); C) Dale Scott & Company (Supt); D) Dr. Joseph McCullaugh (Special Ed); E) Math Transformations (LMS); F) Math Transformations (TdS); G) Math Transformations (LV); H) Amplify Music Therapy (Special Ed); I) Prismatic Magic (Assembly, ESS); and J) TurnAround Schools (PD, Ed Services).	Approve/Ratify Annual Contracts
4.4	A motion to accept the following donations to the District: A) Holly Ferrante Farmers Insurance donated \$99.54 worth of art supplies to Lindo Park; \$98.85 worth of document frames to Lakeside Middle School; and \$100 to Dahlia Rink's classroom through donorschoose.org that was matched by SDG&E B) \$300 from FJ Willert Contracting Company to Lakeside Middle School's FFA program; C) \$1,500 from the El Capitan Stadium Association for Lakeside Middle School's 8 th grade; \$1,500 to the Color Guard; and \$2,000 to the Ag program for farm day shirts; and D) \$400 from Delta Kappa Gamma to the Lakeside Middle School Show Choir.	Accept Gifts to the District
EDUCA	ATIONAL SERVICES	
5.1	A motion to approve a Supervised Fieldwork Agreement with Brandman University to provide students from the university fieldwork experience in the classroom through June 30, 2022.	Approve Student Teaching Agrmnt

1

K. EDUCATIONAL SERVICES (CONTINUED)

5.2 A motion to approve a 3-Year Renewal with BorderLAN Security for iBoss content filter hardware and software at a total cost of \$77,155.73 (\$38,577.87 paid with 30 days of PO date and \$38,577.86 paid due no later than 7/31/19).

PUPIL SERVICES

- 6.1 A motion to authorize the submission of the Program Self Evaluation (PSE) for the State Preschool program (CSPP contract).
- 6.2 A motion to approve a Service Level Agreement with the San Diego Fire-Rescue Department's Automatic External Defibrillator (AED)/Public Access Defibrillation Program, San Diego Heartbeat to provide certification training as needed and PAD Program Management Services at a cost of: \$50 for first AED, \$25 for each additional AED, up to 10 units; and after 10 AED's the price is \$10 for each additional unit.
- 6.3 A motion to approve a Memorandum of Understanding with the Commander, Navy Region Southwest, Fleet and Family Readiness to provide the following services to Readiness eligible military dependents and families in Lakeside at no cost: information, referral services, life skills groups, mentoring groups, clinical counseling, leadership training, parenting workshops, staff development, Teen Success programs, counseling services, and deployment-related support groups or clubs.
- 6.4 A motion to approve a Proposal with Conscious Teaching (Grace Dearborn) for professional development and teacher coaching on classroom management and student engagement. 2 days of training and 6 days of coaching supported by the LCAP will cost \$35,200. 4 days of coaching at Lakeview will cost \$16,600.

BOND

7.1 A motion to adopt Resolution No. 2019-22 to allow LUSD to piggyback on an agreement between Colton Joint Unified School District and Dave Bang Associates, Inc. to procure playground equipment, safety surfacing, outdoor site furnishings and DSA shade shelters at a cost to be determined.

Motion carried 4:0:1 (Ayes: Butz, Ferrante, Hayes, LaChappa; Absent: Taylor).

- Enrollment 1. Assistant Superintendent, Erin Garcia, shared the Enrollment Report for Month 8, L. ending April 5, 2019. She commented that we showed a small decrease of 8 students this month.
 - 2. Assistant Superintendent, Erin Garcia, shared the Quarterly Investment Reports, San Diego County Treasury Investment Pool as of guarter ended on March 31, 2019.
- 1. Clerk LaChappa read and the Board discussed Core Value #4, Continuous M. Improvement. Member Hayes commented that it's good to "always continue to grow." Clerk LaChappa commented that "every child learns differently," and "always nice to see a child love school after struggling."

Approve Renewal with BorderLAN

Authorize Submission of PSE

Approve Agreement for AED's

Approve MoU for Fleet and Family

Approve Agreement with Conscious Teaching

Adopt Resolution No. 2019-22

Report

Quarterly Investment Rpt

Core Value #4

	2.	First Reading of Board Policy and Administrative Regulation 0420.42, Charter School Renewal. The policy was updated to align with current law.	A. 4
	3.		
	4.	First Reading of Administrative Regulation 6183, Home and Hospital Instruction.	
N.	1A.	LTA President, Cathy Sprecco, was not in attendance.	LTA President
	1B.	CSEA President, Lisa Ford, expressed her displeasure over the board's vote on the lay- off resolution. She feels that a "food service employee makes squat," and didn't understand why the resolution says it was due to lack of funds.	CSEA President
	2A.	Erin Garcia, Assistant Superintendent, summarized the Governor's May Revision. There was "very little from the January proposal." The COLA was reduced to 3.26% for next year. The Governor proposed on-going and one-time funds for Special Education, but we would not qualify for the funds due to the rules that are applied to the money. The state is adding a little bit of funds to the CalSTRS fund, which will give "minor relief for us." We will learn more in the coming days.	Erin Garcia
	2B.	Dr. Kim Reed, Assistant Superintendent, shared photos of the Eucalyptus Hill Open House.	Dr. Kim Reed
	2C.	Dr. Andy Johnsen, Superintendent, reiterated that this is a "busy time of year," and an "exciting time of year." The district held an employee appreciation ice cream social and will be holding its annual employee of the year barbeque on Friday. It's a "fun time to celebrate our staff."	Dr. Andy Johnsen

Andrew S. Johnsen, Ed.D. Superintendent

Bonnie LaChappa Clerk of the Board Administration:

ANDREW S, JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR, Ed.D.

Minutes of the Special Meeting of the Board of Trustees

June 6, 2019 District Administration Center

Α.	at 4: Ferra Mem Supe	special meeting of the Lakeside Union School District Board of Trustees was called to order 32 p.m. by Dr. Rhonda Taylor, President, with the following members present: Holly inte, Vice President; Bonnie LaChappa, Clerk; John Butz, Member; and Andrew Hayes, iber. Also in attendance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant rintendent; and Erin Garcia, Assistant Superintendent. Lisa DeRosier was present to record ninutes.	Call to Order
В.	Presi	dent Taylor welcomed guests and led the pledge of allegiance.	Flag Salute Public
C.	There	e were no requests to speak to the Board.	Comments
D.	Busir unan	s moved by Vice President Ferrante and seconded by Member Butz to designate all Items of ness to the consent agenda with the exception of items 3.4 and 3.11. The motion carried imously to designate Items of Business 2.1, 3.1, 3.2, 3.3, 3.5, 3.6, 3.7, 3.8, 3.9, 3.10, 3.12, 8.13 to the consent agenda.	Consent Agenda
	1.1	It was moved by Vice President Ferrante and seconded by Clerk LaChappa to adopt the following items of business:	Items of Business
	1.2	There was no discussion on items of business.	
	<u>BUSI</u>	NESS SERVICES	
	2.1	A motion to approve/ratify the following contracts for the 2018-19 and 2019-20 school years: A) Sea World/Aquatica (ESS); B) Sea World Parks & Entertainment (ESS); C) Optimizon (BO); D) Math Transformations (TdS); E) Mark Backes/Ultra Fun Run (WG); F) Jim Huge (Supt); G) Eastern San Diego County Junior Fair (District); H) Bureau of Education & Research (TdS); I) El Capitan Stadium Association (District); and J) Broadway Typewriter dba Arey Jones Educational Solutions (Tech).	Approve/Ratify Annual Contracts
	BON	\underline{D}	
	3.1	A motion to award Bid No. 2019-01 to GEM Industrial, for the installation of shade structures at Eucalyptus Hills and Winter Gardens Elementary Schools, and authorize staff to enter into contract with \$396,000.00.	Award Bid to GEM Industrial
	3.2	A motion to award Bid No. 2019-02 to Roof Construction, for roofing replacement at Lakeside Middle School, and authorize staff to enter into contract with \$241,756.00.	Award Bid to Roof Construction

D. BOND (CONTINUED)

- 3.3 A motion to award Bid No. 2019-03 to A&S Flooring, for carpet flooring replacement at Lakeside Farms Elementary and Lakeside Middle School, and authorize staff to enter into contract with \$418,000.00.
- 3.5 A motion to award Bid No. 2019C-01, through the CUPCCAA informal bid process, to Countywide Mechanical Systems, Inc. for the replacement of thirteen (13) wall-mounted air conditioning (AC) units located at Lindo Park Elementary School in the amount of \$144,694.
- 3.6 A motion to approve a contract with Ninyo & Moore for GeoTech, Material Testing and Special Inspection Services in support of the bond modernization and new construction programs, not to exceed \$75,000.
- 3.7 A motion to approve a contract with Hendrix California School Construction Services for Inspector of Record (IOR) Services in support of the bond modernization and new construction program, not to exceed \$50,000.
- 3.8 A motion to approve a contract with Western Flooring, Inc. to refinish and repair wood Ap floors at Lakeside Middle School, not to exceed \$31,902.50.
- 3.9 A motion to approve Amendment #4 to the Agreement with Eric Hall and Associates, effective July 1, 2019, to revise the scope of service to include a project manager, facilities and bond program administration and a State school facility program representative at an additional cost of \$1,800 per month for a total of \$6,600 per month.
- 3.10 A motion to approve the First Amendment to the Master Agreement with Studio WC Architectural Services to add design services for two projects, as listed in the scope of service, a new multipurpose facility at Tierra del Sol Middle School and modernization of the central kitchen at a cost, not to exceed \$425,000.
- 3.12 A motion to approve Resolution No. 2019-25, authorizing the delegation of authority to designated staff in regard to awarding certain contracts pursuant to California Education Code. This would expand authority to award bids and contracts to ensure contracted work continue without potential costly or unnecessary delays between board meetings.
- 3.13 A motion to appoint David Suter, parent representative, to fill a vacancy on the Citizens' A Bond Oversight Committee (CBOC).

Motion carried unanimously 5:0 (Ayes: Butz, Ferrante, Hayes, LaChappa, Taylor).

3.4 <u>It was moved by</u> Vice President Ferrante and seconded by Clerk LaChappa to table Bid No. 2019-04 for video surveillance installation districtwide. Mrs. Garcia says we need to allow more time for the lowest bidder to confirm the specification details of their bid. It will be brought back for consideration at a future meeting. Motion carried unanimously 5:0 (Ayes: Butz, Ferrante, Hayes, LaChappa, Taylor).

Award Bid to A&S Flooring

Award Bid to Countywide Mechanical

Approve Contract with Ninyo & Moore

Approve Contract with Hendrix

Approve Contract w/Western Floor

Approve Amendment to Agrmnt w/Eric Hall & Assoc

Approve Amendment to Agreement with Studio WC

Approve Resolution No. 2019-25

Appoint CBOC Member

Item Tabled

D. BOND (CONTINUED)

- 3.11 <u>It was moved by</u> Member Hayes and seconded by Clerk LaChappa to approve Resolution No. 2019-24, approving the Tierra del Sol Middle School multipurpose room project, making California Environmental Quality Act categorical exemption findings, approving an amendment to an agreement for architectural services and approving the expenditure of bond proceeds for the project. After much discussion and clarification the motion carried unanimously 5:0 (<u>Ayes</u>: Butz, Ferrante, Hayes, LaChappa, Taylor).
- E. At 4:46 p.m., President Taylor announced that the Board will move to closed session to discuss Closed Session the following:
 - 1. Public Employee Appointment, Principal, pursuant to Government Code §54957
 - 2. Conference with Chief Labor Negotiator, Stacy Coble, regarding the California School Employees' Association, Chapter 240, pursuant to Government Code §54957.6
 - 3. Public Employee Performance Evaluation, Superintendent, pursuant to Government Code §54957.

At 5:39 p.m. the Board recovened to open session. President Taylor announced that no action kas taken in closed session. Report

E. President Taylor asked if there was any further business to come before the board. There being Adjournment none, the president declared the special board meeting adjourned at 5:40 p.m.

Andrew S. Johnsen, Ed.D. Secretary to the Board

Bonnie LaChappa Clerk of the Board

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

REVISED 2019-20 School and Employee Calendar

Background (Describe purpose/rationale of the agenda item):

Adoption of the revised 2019-20 school calendar, which reflects the addition of a 1/2day goal setting and planning day (minimum day for students).

Fiscal Impact (Cost):	
N/A	
Funding Source:	
N/A	
Addresses Emphasis Goal(s):	
☑ #1: Academic Achievement	#2: Social Emotional 🛛 #3: Physical Environments
Recommended Action:	
Informational	Denial
Discussion	Ratification
Approval	Explanation: Click here to enter text.

☑ Adoption

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

DeRosier, Executive Assistant

Dr. Andy Johnsen, Superintendent

LAKESIDE UNION SCHOOL DISTRICT $2 \textcircled{19}{-}2 \textcircled{20}{-}20$ Calendar

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SPECIAL DAYS

$\hfill\square$ Non-Student Day
First Day of SchoolAugust 22
Last Day of SchoolJune 12
100 th Day February 4

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MIDDLE SCHOOLS

Trimester Marking Periods..... 1st (60 Days)...... November 15, 2019 2nd (61 Days)...... March 6, 2020 3rd (59 Days)...... June 12, 2020

Middle School Parent ConferencingDecember 2-6, 2019

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ELEMENTARY SCHOOL S

Trimester Schedule Grades K-5
Elementary Parent Conferencing
December 2-6, 2019
March 12-13, 2020

Written Report Card Period
November 15, 2019
March 6, 2020
June 12, 2020

Month 1	August 22 – September 20, 2019	21 days
Month 2	September 23 – October 18, 2019	20 days
Month 3	October 21 – November 15, 2019	20 days
Month 4	November 18 – December 13, 2019	15 days
Month 5	December 16, 2019 – January 10, 2020	10 days
Month 6	January 13 – February 7, 2020	17 days
Month 7	February 10 – March 6, 2020	18 days
Month 8	March 9 – April 3, 2020	20 days
Month 9	April 6 - May 1, 2020	10 days
Month 10	May 4 – May 29, 2020	19 days
Month 11	June 1 - June 12, 2020	10 days
	Month 2 Month 3 Month 4 Month 5 Month 6 Month 7 Month 8 Month 9 Month 10	Month 2 September 23 – October 18, 2019 Month 3 October 21 – November 15, 2019 Month 4 November 18 – December 13, 2019 Month 5 December 16, 2019 – January 10, 2020 Month 6 January 13 – February 7, 2020 Month 7 February 10 – March 6, 2020 Month 8 March 9 – April 3, 2020 Month 9 April 6 - May 1, 2020

2019

2	02	0

Month 11	June 1 - June 12, 2020	10 days
July 4	Thursday	Fourth of July (Legal Holiday)
August 1	Thursday	11-Month Employees Return
August 2	Friday	Middle School Principals Return
August 9	Friday	Site Administrators Return
August 9	Friday	10-Month Clerical Employees Return
August 19	Monday	Teacher Workday
August 20*	Tuesday	Professional Development
August 20 August 21	Wednesday	Teacher Workday
	Thursday	Classes Begin
August 22 September 2	Monday	
	Friday	Labor Day (Legal Holiday)
September 27	Friday	School Site Goal Setting and Planning Day (Minimum Day for
Newsylver	Mandan	Students)
November 11	Monday	Veterans Day (Legal Holiday)
November 25-29	Monday-Friday	Thanksgiving Holidays (Student and Legal Holidays)
December 2-6	Monday-Friday	Elem & Middle School Parent Conferences (Minimum Day
Dec 23-Jan 3	-	Winter Recess
December 24	Tuesday	Local Holiday
December 25	Wednesday	Christmas Day (Legal Holiday)
December 26	Thursday	Local Holiday**
December 31	Tuesday	Local Holiday
January 1	Wednesday	New Year's Day (Legal Holiday)
January 6	Monday	Classes Resume
January 17*	Friday	Professional Development Day (No School for Students)
January 20	Monday	Martin Luther King, Jr. Day (Legal Holiday)
February 10	Monday	Lincoln's Day (Legal Holiday)
February 17	Monday	Washington's Day (Legal Holiday)
March 12-13	Thursday-Friday	Elementary Parent Conferences for At-Risk Students
		(Minimum Day)
April 6-17	Monday-Friday	Spring Recess
April 10	Friday	Good Friday (Local Holiday)
April 20	Monday	Classes Resume
May 6	Wednesday	Day of the Teacher
May 18-22		Classified Employees Week
May 25	Monday	Memorial Day (Legal Holiday)
June 5	Friday	School Site Goal Review and Planning Day (Minimum
		Day for Students)
June 12	Friday	Last Day of Student Attendance/Final Workday for
		Teachers
June 26	Friday	Final Workday for 10-month Clerical Employees
June 30	Tuesday	Final Workday for Administrators

*Professional Development Day

**Local holiday for employees, December 26, 2019, in lieu of Admissions Day

Approved by the Governing Board on December 13, 2018; Revised June 20, 2019

Governing Board Meeting Date: 6/20/19

Agenda Item:

Personnel Assignment Order 2019-11

Background (Describe purpose/rationale of the agenda item):

The Personnel Assignment Order reflects new hires, retirements and changes in positions.

Fiscal Impact (Cost):

Varies

Funding Source:

General Fund

Addresses Emphasis Goal(s):

 #1: Academic Achievement
 #2: Social Emotional
 #3: Physical Environments

 Recommended Action:
 #3: Physical Environments

Informational
 Denial

- Informational
 Discussion
- Annuaval
- Approval
- Adoption

Ratification

Explanation: Click here to enter text.

Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Stacy Coble, HR Director

Dr. Andy Johnsen, Superintendent

LAKESIDE UNION SCHOOL DISTRICT BOARD OF TRUSTEES METING, June 20, 2019 Personnel Assignment Order - 11

BACKGROUND:

The following personnel appointments, changes of status, leave requests, resignations, dismissals and consultant requests are submitted for Board consideration. Italicized information indicates a change.

Certificated Staff

A. New Appointments:

Employee	Assignment/Location	Class/Step	Previous	New Annual	Effective
			Annual Salary	Salary	Date

B. Temporary Rehires:

Employee	Assignment/Location	Class/Step	Previous Annual Salary	New Annual Salary	Effective Date

C. Change of Status/Location:

Employee	Assignment/Location	Class/Step	Previous	New Annual	Effective
			Annual Salary	Salary	Date
Cox, Grace	Principal/Riverview	76/1	\$75,284.00	\$101,703.00	6/1/19

D. Unpaid Leave Requests:

Employee	Assignment/Location	Class/Step	Reason	Recommendation	Effective
					Date
Dexheimer,	Teacher/Tierra del	Class C/ Step 4	Moving out of	Yes	19-20
Brooke	Sol		state		school year

E. Resignations:

Employee	Assignment/Location	Class/Step	Reason	Effective Date
Brown, Robert	Director/District	Range	Retire	6/27/19
		76/Step 5		
McCann, Karen	Teacher/Lakeview	Class F/ Step	Retire	6/15/19
		29		

F. 39-Month Reemployment:

Employee	Assignment/Location	Class/Step	Reason	Effective Date

G. Dismissals:

Employee	Assignment/Location	Class/Step	Effective Date

Classified Staff

H. New Hire:

Employee	Location	Position/Class/Step	Previous Monthly Salary	New Monthly Salary	Effective Date
Browning, Dallen	Lakeside Middle	ESS Assistant/Range 3/Step 2	N/A	\$580.52	5/1/19
Bryant, Shannon	Lakeview	Campus Student Supervisor/Range 3/Step 2	N/A	\$527.75	6/1/19
Bunagan, Regino	Technology	Information Tech Analyst/Range 33/Step 3	N/A	\$4,325.00	6/1/19
Cable, Nathan	Lindo Park	Custodian I/Range 17/Step 1	N/A	\$2,776.00	6/1/19
Lopez, Jordyn	Transportatio n	Transportation Assistant/Range 9/ Step 1	N/A	\$701.80	5/16/19
Lynn, Sheralyn	Leapp	Special Ed Assistant II/Range 11, Step 1	N/A	\$669.075	5/6/19
Snyder, Kellye	Tierra Del Sol	Campus Student Supervisor/Range 3/Step 2	N/A	\$527.75	5/7/19

I. Rehires:

Employee	Location	Position/Class/ Step	Previous Monthly Salary	New Monthly Salary	Effective Date

J. Change of Status/Location:

0					
Employee	Location	Position/Class/Ste	Previous	New Monthly	Effective
		р	Monthly Salary	Salary	Date
Burger, Chris	Lakeside Middle	ESS Assistant/Range 3/Step 2	\$1,153.30	\$712.46	6/1/19

K. Unpaid Leave Requests:

Employee	Location	Position/Class/ Hours	Reason	Recommendation	Effective Date

L. Resignations:

Employee	Location	Position	Reason	Effective Date
Burd, Lyndsey	Lakeside Farms	Special Ed	School schedule	6/15/19
		Assistant I		
Herman, Deanna	Lakeside Farms	Special Ed	Retire	6/15/19
		Assistant II		
Hill, Judy	Lindo Park	Special Ed	Retire	6/15/19
		Assistant II		
Klepin, Carol	Lakeside Middle	Special Ed	Retire	6/15/19
		Assistant II		
Sandoval. Maria	Tierra Del Sol	Campus	Resign	5/14/19
		Student		
		Supervisor		
Zoll, Lorrie	Lakeview	Campus	Resign	5/18/19
		Student		
		Supervisor		

M. 39-63 Month Reemployment:

Employee	Location	Position/Class/Step	Effective Date

N. Dismissals:

Employee	Location	Position	Effective Date

RECOMMENDATION:

Administration recommends approval of listed personnel appointments, changes of status, leave requests, resignations, dismissals, and consultants. This recommendation supports the following District goal: Assure the highest quality of school district services, including, but not limited to, academic, social, emotional and health services by hiring and retaining employees with not only required technical skills in the areas of their responsibilities but also the ability to handle diverse challenges.

Governing Board Meeting Date: 6/20/19

Agenda Item:

Resolution for Chief Negotiator for CSEA

Background (Describe purpose/rationale of the agenda item):

Adoption of Resolution No. 2019-27, designating the Assistant Superintendent, Erin Garcia, to be the chief negotiator and designated representative in negotiations with the California School Employees Association, Lakeside Chapter 240 for the 2019-2020 school year.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

□ Informational

Denial

- □ Ratification
- Approval **Explanation:** Click here to enter text.
- ☑ Adoption

□ Discussion

- Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Department Head Signature

Reviewed by Cabinet Member

Dr. Andy Johnsen, Superintendent

RESOLUTION

Resolved that the Governing Board of the Lakeside Union School District hereby designates Assistant Superintendent Business Services Erin Garcia to be its chief negotiator and designated representative in negotiations with the California School Employees Association ("CSEA").

Resolved that Erin Garcia has full authority to negotiate on behalf of the Governing Board, but the Governing Board expressly reserves the right to ratify any tentative agreement.

Resolved that Erin Garcia shall be the only individual who has the authority on behalf of the Governing Board to negotiate with the CSEA, and the only individual who has authority to make proposals and counter-proposals and to enter into tentative agreements.

Resolved that Stacy Coble and Todd Owens also shall be on the negotiating team on behalf of the Governing Board.

Resolved that individual members of the Governing Board and the Superintendent shall decline to negotiate with representatives of the CSEA, and also shall decline to meet with such representatives on matters or items being negotiated or directly related to negotiations.

DATE APPROVED BY THE GOVERNING BOARD:

Secretary to the Governing Board

Governing Board Meeting Date: 6/20/19

Agenda Item:

Resolution for Chief Negotiator for LTA

Background (Describe purpose/rationale of the agenda item):

Adoption of Resolution No. 2019-28, designating the Director of Human Resources, Stacy Coble, to be the chief negotiator and designated representative in negotiations with the Lakeside Teachers Association for the 2019-2020 school year.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

Informational	

□ Discussion

Denial

□ Ratification

- **Explanation:** Click here to enter text.

- □ Approval ☑ Adoption
- Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Principal/Department Head Signature

Reviewed by Cabinet Member

RESOLUTION

Resolved that the Governing Board of the Lakeside Union School District hereby designates Director of Human Resources Stacy Coble to be its chief negotiator and designated representative in negotiations with the Lakeside Teachers Association ("LTA").

Resolved that Stacy Coble has full authority to negotiate on behalf of the Governing Board, but the Governing Board expressly reserves the right to ratify any tentative agreement.

Resolved that Stacy Coble shall be the only individual who has the authority on behalf of the Governing Board to negotiate with the LTA, and the only individual who has authority to make proposals and counter-proposals and to enter into tentative agreements.

Resolved that Erin Garcia, Kim Reed, Natalie Winspear, and Keith Keiper also shall be on the negotiating team on behalf of the Governing Board.

Resolved that individual members of the Governing Board and the Superintendent shall decline to negotiate with representatives of the LTA, and also shall decline to meet with such representatives on matters or items being negotiated or directly related to negotiations.

DATE APPROVED BY THE GOVERNING BOARD: _____

Secretary to the Governing Board

Governing Board Meeting Date: JUNE 20, 2019

Agenda Item:

COMMERCIAL WARRANT LISTING SHEET - for the period 05/01/2019-05/31/2019

Background (Describe purpose/rationale of the agenda item):

This is a required monthly report - per Board Policy #3300, "the Governing Board shall review all warrants issued by the district at their monthly Board meeting".

Fiscal Impact (Cost):

\$804,878.92

Funding Source:

General, Child Development, Capital Facilities, Cafeteria, & Charter Schools (Barona, RVCS)

Addresses Emphasis Goal(s):

□ #1: Academic Achievement □ #2: Social Emotional □ #3: Physical Env	vironments
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Recommended Action:

Informational	Denial/Rejection
Discussion	Ratification
🛛 Approval	Explanation: Click here to enter text.

Adoption

Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Principal/Department Head Signature

Reviewed by Cabinet Member

Dr. Andy Johnsen, Superintendent

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
4539841	DIMAC DESIGN	5/1/2019 24	X 36 INDIVIDUAL DRY ERASE W	0100	1,914.1
4539842	A&B SAW & LAWNMOWER SHOP	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	105.3
4539843	AGRICULTURAL PEST CONTROL	5/1/2019 BLA	5/1/2019 BLANKET PURCHASE ORDER FOR FIS 0		730.00
4539844	AMAZON CAPITAL SERVICES, INC.	5/1/2019 BU	SINESS PRIME-MEMBERSHIP FEE	0100	3,499.00
4539845	ANTON'S SERVICE INC.	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	4,400.00
4539847	BEST VALUE GLASS	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	161.63
4539849	CAMEO PAPER & JANITORIAL	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	210.00
4539850	CERTIFIED MOBILE SHRED	5/1/2019 SHE	RED CHARGE	0100	75.00
4539851	CINTAS CORPORATION	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	175.5
4539852	DATEL SYSTEMS INCORPORATED	5/1/2019 THI	NKPAD T580 (ITEM #185649),	0100	2,201.02
4539853	DION INTERNATIONAL TRUCKS LLC	5/1/2019 BLA	NKET PURCHASE ORDER FOR FIS	0100	708.4
4539854	ESGI	5/1/2019 ESG	I 12 MONTH LICENSELYNN MCCA	0100	149.00
4539855	EXCELSIOR ACADEMY	5/1/2019 EXC	ELSIOR INVOICES - 9023, 902	0100	9,611.28
4539856	MORSCO SUPPLY, LLC		NKET PURCHASE ORDER FOR FIS	0100	705.99
4539857	IMPERIAL SPRINKLER SUPPLY, INC.		NKET PURCHASE ORDER FOR FIS	0100	188.29
4539859	SPARKLETTS		NKET PURCHASE ORDER FOR FIS	0100	394.80
4539860	WESTERN ENVIRONMENTAL & SAFETY		RA 6-MONTH PERIODIC INSPECT	0100	1,145.00
4539861	XEROX CORPORATION		NKET PURCHASE ORDER FOR FIS	0100	2,734.10
4541075	COUNTY OF SAN DIEGO		DBATION OFFICER FOR 2018-19	0100	14,557.50
4541076	OFFICE DEPOT, INC.		NKET PURCHASE ORDER FOR FIS	0100	1,554.92
4541077	PECK'S HEAVY FRICTION INC		NKET PURCHASE ORDER FOR FIS	0100	1,665.40
4541078	RAYO WHOLESALE		NKET PURCHASE ORDER FOR FIS	0100	9.85
4541080	SAN DIEGO COUNTY OFFICE OF ED		BROCHURES - INVOICE NO. 09	0100	450.00
4541081	SDCOE	5/3/2019 FLC		0100	2,800.00
4541082	SPECIALIZED THERAPY SERVICES		RAPY SERVICES FOR FISCAL YE	0100	10,995.00
4541083	SPRINT SOLUTIONS, INC.		NKET PURCHASE ORDER FOR FIS	0100	2,039.85
4541084	SYCAMORE LANDFILL		NKET PURCHASE ORDER FOR FIS	0100	220.38
4541086	U.C. REGENTS		SAN DIEGO INVOICE 727344025	0100	210.00
4541087	VIRGINIA VANZANT	5/3/2019 202		0100	261.38
4541088	VEX ROBOTICS, INC.		32 X 0.125" SET SCREW 32 PA	0100	145.86
4541089	WAXIE SANITARY SUPPLY		NKET PURCHASE ORDER FOR FIS	0100	143.80
4541588	ABA EDUCATION FOUNDATION		NKET PURCHASE ORDER FOR FIS	0100	4,994.25
4541593	LAKESIDE EQUIPMENT		NKET PURCHASE ORDER FOR FIS	0100	4,994.25
4541594	LEADER SERVICES		ANGE ORDER 2/15 - MEDICAID R	0100	299.13
4541595	MAXIM HEALTHCARE SERVICES, INC		NKET PURCHASE ORDER FOR FIS	0100	432.53
4541597	MUSIC THEATRE INTERNATIONAL		N KING JR LICENSE RIGHTS (I	0100	432.53
4541598	O'REILLY AUTO PARTS		NKET PURCHASE ORDER FOR FIS	0100	
4541603	LASERCYCLE USA, INC.		NKET PURCHASE ORDER FOR FIS	0100	769.83
4542143	A&B SAW & LAWNMOWER SHOP		NKET PURCHASE ORDER FOR FIS	0100	1,259.27
4542145	ABABA BOLT				17.78
4542145	ALLIANCE FOR AFRICAN		NKET PURCHASE ORDER FOR FIS	0100	77.75
1542145 1542146	CINTAS CORPORATION		IANCE FOR AFRICAN ASSISTANC	0100	234.28
1542146 1542147	CONCEPTS		NKET PURCHASE ORDER FOR FIS	0100	703.63
			DTE NO. LAK 3-MAY-19 SITON	0100	300.38
4542148	COPY CORRAL		NKET PURCHASE ORDER FOR FIS	0100	178.01
4542149	DATEL SYSTEMS INCORPORATED		NKET PURCHASE ORDER FOR FIS	0100	655.63
4542150	DEVEREUX TEXAS TREATMENT NETWORK		NKET PURCHASE ORDER FOR FIS	0100	17,217.99
4542151	EAST PENN MFG CO		NKET PURCHASE ORDER FOR FIS	0100	292.86
4542152	EDCO DISPOSAL CORPORATION		NKET PURCHASE ORDER FOR FIS	0100	3,975.04
4542156	GROSSMONT UNION HIGH	5/7/2019 GRC	DSSMONT UNION HIGH SCHOOL DI	0100	125.00

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
4542158	IMPERIAL SPRINKLER SUPPLY, INC.	5/7/2019	BLANKET PURCHASE ORDER FOR FIS	0100	118.5
4542159	OTHER WORLD COMPUTING INC.OWC	5/7/2019	BLANKET PURCHASE ORDER FOR FIS	0100	1,075.8
4542160	SOUTHWEST SCHOOL & OFFICE SUPPLY	5/7/2019	BLANKET PURCHASE ORDER FOR FIS	0100	324.2
4542161	SPRINGALL ACADEMY	5/7/2019	BLANKET PURCHASE ORDER FOR FIS	0100	2,660.2
4542162	VERIZON WIRELESS	5/7/2019	BLANKET PURCHASE ORDER FOR FIS	0100	2,061.6
4542892	ERIN GARCIA, CUSTODIAN	5/8/2019	REVOLVING CASH	0100	3,444.4
14542893	HOME DEPOT CREDIT SERVICES	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	775.4
14542895	LAKESIDE EQUIPMENT	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	172.4
14542896	LAKESIDE WATER DISTRICT	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	2,293.8
14542897	LOWE'S	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	954.1
14542898	MRC	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	473.3
14542899	OFFICE DEPOT, INC.	5/8/2019	BLANKET PURCHASE ORDER FOR FIS	0100	2,779.0
14542900	NCS PEARSON, INC	5/8/2019	INVOICE #12038015	0100	45.7
14542901	PROJECT LEAD THE WAY		MICRO:BIT CUSTOM PLTW KIT 10 S	0100	1,939.5
14542902	LASERCYCLE USA, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	243.9
14543444	ROCK AND BLOCK HARDSCAPE SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	59.2
14543446	DANNIS WOLIVER KELLEY		DWK INVOICES - 230033 230034 2	0100	21,068.9
14543447	RAYNE OF SAN DIEGO		BLANKET PURCHASE ORDER FOR FIS	0100	90.0
14543448	SO CA AIR CONDITIONING SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	459.5
14543449	WAXIE SANITARY SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	39.5
14543450	WEBB'S RV SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	16.1
14543451	XEROX CORPORATION		BLANKET PURCHASE ORDER FOR FIS	0100	742.1
4544164	DATEL SYSTEMS INCORPORATED		PROJECTOR PN#IN5316HDA	0100	7,364.4
14544165	DEMCO, INC.		FD13765550 SIT-STAND DRY-ERASE	0100	6,259.2
14544166	DIESEL PRINT CO		CORE BLEND SHORT SLEEVE T-SHIR	0100	747.8
14544169	IMPERIAL SPRINKLER SUPPLY, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	2.5
4544170	KYOCERA DOCUMENT SOLUTIONS WEST, LLC		BLANKET PURCHASE ORDER FOR FIS	0100	2,635.2
14544171	MAIL FINANCE		LEASE OF POSTAGE MACHINE FOR F	0100	301.8
4544172	OFFICE DEPOT, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	397.8
4544173	NCS PEARSON, INC		PEARSON INVOICE 11954239	0100	12.7
4544175	PPG ARCHITECTURAL FINISHES INC		BLANKET PURCHASE ORDER FOR FIS	0100	367.3
4544175	PROJECT LEAD THE WAY		PLTW GATEWAY PARTICIPATION 201	0100	
				0100	1,560.8
14544794	A & S FLOORING		AKESIDE MS RM 6 - INSTALLATIO		4,297.0
14544795	AGRICULTURAL PEST CONTROL		BLANKET PURCHASE ORDER FOR FIS	0100	730.0
14544796	ALLIED REFRIGERATION INC		BLANKET PURCHASE ORDER FOR FIS	0100	306.6
4544797	BEST VALUE GLASS		BLANKET PURCHASE ORDER FOR FIS	0100	38.7
4544798	bkm OFFICEWORKS LLC		NODE CHAIR MID BACK TRIPOD BAS	0100	11,803.5
4544799	CALIF. ASSOC. FUTURE FARMERS OF AMERICA		CALIFORNIA FFA STATE CONVENTIO	0100	9,275.0
.4544800	CELEBRATE LIFE	and the second	NVOICE NO. 1130 FRAME TAGS S	0100	64.5
.4544801	CERTIFIED LABORATORIES		NVOICE NO. 3487775	0100	909.2
4544802	CLARK SECURITY PRODUCTS		BLANKET PURCHASE ORDER FOR FIS	0100	80.6
4544803	DIESEL PRINT CO		RODEO BANNER	0100	129.3
4544804	RYAN ALAN CROSS		4TH GRADE ASSEMBLY APRIL 02, 2	0100	924.0
4544805	MACDOUGAL-MORRIS GROUP LLC		COMMUNITY SCHOOL OF SAN DIEGO	0100	5,995.5
14544806	MUSIC THEATRE INTERNATIONAL		ANNIE PERFORMANCE - ROYALTY FE	0100	535.0
4544808	SMART & FINAL		BLANKET PURCHASE ORDER FOR FIS	0100	822.5
4544809	SPOT Kids Therapy, Inc.		BLANKET PURCHASE ORDER FOR FIS	0100	54,204.7
4544810	VISTA HILL FOUNDATION	5/13/2019	BLANKET PURCHASE ORDER FOR FIS	0100	29,869.0
14544811	VITAL SMARTS	5/13/2019	CRUCIAL ACCOUNTABILITY LIVE ON	0100	4,785.0

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
14544812	WESTERN ENVIRONMENTAL & SAFETY	5/13/2019	LMS ROOM 6 ASBESTOS FLOOR SAMP	0100	770.00
14544813	ZINGPRINT	5/13/2019	BLANKET PURCHASE ORDER FOR FIS	0100	1,155.38
14545266	ALLIANCE FOR AFRICAN	5/14/2019 ALLIANCE FOR AFRICAN ASSISTANC		0100	23.20
4545267	SPENCER WETTER	5/14/2019	INVOICE NO. 45	0100	3,500.00
4545269	COMPETITIVE METALS, INC	5/14/2019	OPEN PURCHASE ORDER FOR FISCAL	0100	1,033.52
14545271	DELTA DENTAL INSURANCE COMPANY	5/14/2019	APRIL/MAY DELTA CARE COBRA	0100	56.06
4545272	SAN DIEGO COUNTY SCHOOL FBC	5/14/2019	APRIL/MAY DELTA DENTAL COBRA	0100	525.72
14545273	SOUTHWEST SCHOOL & OFFICE SUPPLY	5/14/2019	BLANKET PURCHASE ORDER FOR FIS	0100	3,209.40
14545274	SILVIA M. TARAZ	5/14/2019	CHANGE ORDER - BILINGUAL SPEEC	0100	720.00
14545275	VEBA	5/14/2019	APRIL/MAY 2019 COBRA	0100	6,177.00
14545982	RO HEALTH, INC	5/15/2019	NONPUBLIC MASTER CONTRACT 2018	0100	333.13
14545983	SAN DIEGO GAS & ELECTRIC		BLANKET PURCHASE ORDER FOR FIS	0100	833.50
14545984	SEA WORLD OF CALIFORNIA		1ST GRADE SEAWORLD TRIP - APRI	0100	1,553.50
14545985	SOCIAL COMM. SPEC. SPEECH THERAPY CLINIC		SPEECH THERAPY SERVICES FOR FI	0100	150.00
14545986	SOUTHWEST SCHOOL & OFFICE SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	41.33
14545988	THE PRINT BUTTON		#10 REGULAR ENVELOPES - MAILIN	0100	468.54
14545989	U.S. BANK EQUIPMENT FINANCE		BLANKET PURCHASE ORDER FOR FIS	0100	1,668.80
14545990	CHRISTINA WATSON, PSY. D		INVOICE 4/5/19	0100	2,100.00
14545991	WPS		CTONI-2 KIT/MISC KITS	0100	3,033.65
14545992	XEROX CORPORATION		COPY CHARGES FOR 2018-19	0100	632.80
14546607	AT&T		BLANKET PURCHASE ORDER FOR FIS	0100	2,601.17
14546609	CIT FINANCE LLC		BLANKET PURCHASE ORDER FOR FIS	0100	382.53
14546610	DANNIS WOLIVER KELLEY		DANNIS WOLIVER KELLEY INVOICE	0100	6,216.09
14546611	DION & SONS, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	3,677.30
14546612	EXPLORE LEARNING LLC		SCHOOL GIZMOS SCIENCE DEPT LIC	0100	3,277.50
14546613	MORSCO SUPPLY, LLC		BLANKET PURCHASE ORDER FOR FIS	0100	864.72
4546614	H.M. PITT LABS		WATER FOUNTAIN WATER SAMPLING	0100	220.00
14546615	LEADER SERVICES		CHANGE ORDER 2/15 - MEDICAID R	0100	308.72
4546616	MACDOUGAL-MORRIS GROUP LLC		COMMUNITY SCHOOL OF SAN DIEGO	0100	6,919.00
14546617	MALE FINANCE		LEASE OF POSTAGE MACHINE FOR F	0100	301.89
14546619	LISA M. WEISS OD OPTOMETRIC CORP		DR. LISA M. WEISS O.D. INVOICE	0100	840.00
14546620	NATIONAL PETROLEUM INC		BLANKET PURCHASE ORDER FOR FIS	0100	840.00
14546621	NICK RAIL MUSIC INC		BLANKET PURCHASE ORDER FOR FIS	0100	
14546622	OFFICE DEPOT, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	77.69
14546623	PROJECT LEAD THE WAY		COMP SCIENCE FOR INN & MAKERS	0100	306.33
L4546624	SOUTHWEST SCHOOL & OFFICE SUPPLY			0100	75.43
4546626	LASERCYCLE USA, INC.		BLANKET PURCHASE ORDER FOR FIS		609.03
4547189			BLANKET PURCHASE ORDER FOR FIS	0100	64.70
	ERIN GARCIA, CUSTODIAN		REVOLVING CASH	0100	7,102.18
14547190	G F SHEETMETAL & WELDING CORP		NVOICE NO. 13461	0100	1,600.95
4547191	MISSION FEDERAL CREDIT UNION	5/17/2019		0100	11,805.30
4547192	WESS TRANSPORTATION SERVICES		BUS SERVICE	0100	2,115.76
4547749			1 YEAR OPTION ELA, SOCIAL STUD	0100	4,000.00
4547750	SOUTHWEST SCHOOL & OFFICE SUPPLY	the second se	BLANKET PURCHASE ORDER FOR FIS	0100	1,144.70
14547751	LASERCYCLE USA, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	1,099.75
4548226	CURRIER & HUDSON		EGAL SERVICES FOR FISCAL YEAR	0100	16,561.43
4548227	DISCOVERY TOURS & TRAVEL		NVOICE NO. 3048 FOR FUTURE FA	0100	7,186.64
4548228	ERIN GARCIA, CUSTODIAN		REVOLVING CASH	0100	4,633.22
14548229	JOSEPH M. MCCULLAUGH, PHD		NVOICE NO. PSY26244	0100	3,000.00
14548230	NIELSEN MERKSAMER PARRINELLO GROSS&LEONI	5/21/2019 (CVRA ATTORNEY	0100	10,404.42

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
4548939	A&B SAW & LAWNMOWER SHOP	5/22/2019	BLANKET PURCHASE ORDER FOR FIS	0100	67.
4548941	SAN DIEGO GAS & ELECTRIC	5/22/2019	BLANKET PURCHASE ORDER FOR FIS	0100	70,273.
4548942	VERIZON WIRELESS	5/22/2019	BLANKET PURCHASE ORDER FOR FIS	0100	2,096.
4549657	SOUTHWEST SCHOOL & OFFICE SUPPLY	5/23/2019	BLANKET PURCHASE ORDER FOR FIS	0100	370.
4550291	GODFREY EDUCATIONAL CONSULTING GROUP	5/24/2019	INVOICE NO. GEC101	0100	900.
4550292	SCHOOL MATE	5/24/2019	PLANNERS	0100	786.
4550293	SOCIAL COMM. SPEC. SPEECH THERAPY CLINIC	5/24/2019	SPEECH THERAPY SERVICES FOR FI	0100	225.
4550294	SYCAMORE LANDFILL	5/24/2019	BLANKET PURCHASE ORDER FOR FIS	0100	212.
4550295	VISTA HILL FOUNDATION	5/24/2019	BLANKET PURCHASE ORDER FOR FIS	0100	14,021.
4550296	WAXIE SANITARY SUPPLY	5/24/2019	BLANKET PURCHASE ORDER FOR FIS	0100	5,712.
4550297	WILKINSON HADLEY KING & CO LLP	5/24/2019	PROGRESS BILL FOR 2018-19 AUDI	0100	5,460.
4550847	AIRGAS USA, LLC		SALES ORDER 1078302054	0100	85.
4550848	ASELTINE SCHOOL		INVOICE APRIL 2019	0100	4,425.
4550849	CINTAS CORPORATION		BLANKET PURCHASE ORDER FOR FIS	0100	176.
4550850	COUNTY OF SAN DIEGO, DEH		ANNUAL HAZARDOUS MATERIALS FAC	0100	1,015.
4550851	DANNIS WOLIVER KELLEY		DEC-JAN-FEB INVOICES	0100	21,600.
4550852	ELVIS HOUSER		INVOICE FOR FFA OCEANS SHIRT V	0100	232.
4550853	EXCELSIOR ACADEMY		EXCELSIOR ACADEMY INV#9024	0100	2,848.
4550854	FAIN DRILLING & PUMP CO., INC		SERVICE CALL TO 12824 LAKESHO	0100	420.
4550855	FRANK THING JR		REBUILD VALVE ON WELL AT TIERR	0100	1,053.
4550856	KYOCERA DOCUMENT SOLUTIONS WEST, LLC		BLANKET PURCHASE ORDER FOR FIS	0100	2,214.
4550858	JOCELYN MCCULLOUGH		MCCULLOUGH SETTLEMENT APRIL 20	0100	6,398.
4550859	NORTHERN SPEECH SERVICES		CVESB189: CVES™ – CORE VOCABUL	0100	313.
4550860	NVLS PROFESSIONAL SERVICES LLC		1/1/19-6/30/19 ERATE ACTIVITY:	0100	3,400.
4550860	NVLS PROFESSIONAL SERVICES LLC		CATEGORY 2 ERATE WORK	0100	750.
4550861	OFFICE DEPOT, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	601.
4550862	NCS PEARSON, INC		BEERY VMI FORMS FULL/MISC	0100	1,177.
4550863	PEPSI-COLA		BLANKET PURCHASE ORDER FOR FIS	0100	274.
4550864	ROCHESTER 100, INC.		NICKY'S FOLDERS	0100	274. 607.
4550865	RUSSELL PLUMBING & SUPPL INC.		BLANKET PURCHASE ORDER FOR FIS	0100	208.
4550866	SAN DIEGO COUNTY OFFICE OF ED			0100	
4550867	SCHOLASTIC BOOK FAIRS	5/28/2019	SDCOE INVOICE 099-025684	0100	45.
4550868	SCHOOL OUTFITTERS			0100	3,738.
	SPARKLETTS		PACK OF 20 STEREO SCHOOL HEADP		1,800.
4550869			BLANKET PURCHASE ORDER FOR FIS	0100	215.
4550870	SPRINGALL ACADEMY SUPER DUPER PUBLICATIONS		BLANKET PURCHASE ORDER FOR FIS	0100	2,090.
4550871			CAAP-2® ARTICULATION RESPONSE	0100	271.
4550873	TRANSTRAKS		TRANSTRAKS ANNUAL LICENSE RENE	0100	1,485.
4551272	ABABA BOLT		BLANKET PURCHASE ORDER FOR FIS	0100	31.
4551273	AIRGAS USA, LLC		BLANKET PURCHASE ORDER FOR FIS	0100	14.
4551274	ALBERTSONS	The second se	BLANKET PURCHASE ORDER FOR FIS	0100	38.
4551275	ALLIED REFRIGERATION INC		BLANKET PURCHASE ORDER FOR FIS	0100	358.
4551276	CINTAS CORPORATION		BLANKET PURCHASE ORDER FOR FIS	0100	176.
4551277	CIT FINANCE LLC		RISO LEASE FISCAL YEAR 2018-19	0100	219.
4551281	THE EAST COUNTY CALIFORNIAN		NEWSPAPER ADVERTISEMENT FOR PR	0100	101.
4551282	MORSCO SUPPLY, LLC		BLANKET PURCHASE ORDER FOR FIS	0100	8.
4551283	LAKESIDE WATER DISTRICT		BLANKET PURCHASE ORDER FOR FIS	0100	819.
4551284	JOCELYN MCCULLOUGH		MCCULLOUGH SETTLEMENT MAY 2019	0100	6,398.
4551285	NCS PEARSON, INC		WECHSLER INTELLIGENCE SCALE FO	0100	2,130.
4551286	SCHOOL SERVICES OF CA, INC	5/29/2019	TIPS, TRICKS AND TOOLS FOR CHA	0100	129.

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
14551786	HERITAGE TRUCK PAINTING & AUTO COLLISION	5/30/2019 REPAINT BUS #52 PER HIGHWAY PA		0100	4,500.80
4551787	DION & SONS, INC.	5/30/2019	BLANKET PURCHASE ORDER FOR FIS	0100	8,602.34
14551788	ERIN GARCIA, CUSTODIAN	5/30/2019	REVOLVING CASH	0100	722.77
14551789	GRAINGER	5/30/2019	BLANKET PURCHASE ORDER FOR FIS	0100	826.48
14551790	HD SUPPLY FACILITIES MAINT	5/30/2019	BLANKET PURCHASE ORDER FOR FIS	0100	151.71
14551791	HOUGHTON MIFFLIN HARCOURT	5/30/2019	WOODCOCK-JOHNSON IV ACHIEVEMEN	0100	669.36
14551792	IMPERIAL SPRINKLER SUPPLY, INC.	5/30/2019	BLANKET PURCHASE ORDER FOR FIS	0100	741.50
14551793	KYOCERA DOCUMENT SOLUTIONS WEST, LLC		2018-19 BLANKET PURCHASE ORDER	0100	656.48
14551794	LAKESHORE LEARNING MATERIALS		BEST BEHAVIOR [®] BOARD BOOK COLL	0100	291.42
14551795	LEADER SERVICES	5/30/2019	RANDOM MOMENTS TIME SURVEY 201	0100	1,875.00
14551797	OFFICE DEPOT, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	1,441.48
14551798	LASERCYCLE USA, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	293.48
14552484	ROCK AND BLOCK HARDSCAPE SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	85.34
14552485	AMAZON CAPITAL SERVICES, INC.	5/31/2019		0100	271.17
14552486	CINTAS CORPORATION		BLANKET PURCHASE ORDER FOR FIS	0100	176.32
14552487	LAKESHORE LEARNING MATERIALS	and the second	BUILDING LANGUAGE DISCOVERY BO	0100	73.64
14552488	OFFICE DEPOT, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	417.17
14552489	PPG ARCHITECTURAL FINISHES INC		BLANKET PURCHASE ORDER FOR FIS	0100	728.82
14552490	CENTER FOR RESPONSIVE SCHOOLS, INC.		RESPONSIVE CLASSROOM REGISTRAT	0100	5,832.00
14552491	RICOH USA, INC		LEASE CHARGES FOR FISCAL YEAR	0100	577.97
14552492	SAFETY-KLEEN		BLANKET PURCHASE ORDER FOR FIS	0100	745.88
14552493	SOUTHWEST SCHOOL & OFFICE SUPPLY		BLANKET PURCHASE ORDER FOR FIS	0100	1,289.56
14552495	SPECIALIZED THERAPY SERVICES		THERAPY SERVICES FOR FISCAL YE	0100	4,542.50
14552496	SPRINT SOLUTIONS, INC.		BLANKET PURCHASE ORDER FOR FIS	0100	2,039.89
14552497	SYCAMORE LANDFILL		BLANKET PURCHASE ORDER FOR FIS	0100	
14552498	TURNAROUND SCHOOLS			0100	69.61
14552498	VARSITY BRANDS HOLDING CO., INC.		TURN AROUND SCHOOL CONTRACT #	0100	7,484.00
14552502	XEROX CORPORATION			0100	320.59
14552502	XEROX CORPORATION		BLANKET PURCHASE ORDER FOR FIS GENERAL	0100 Total	432.29
4539859	SPARKLETTS		BLANKET PURCHASE ORDER FOR FIS	1200	623,124.79 43.10
14539861	XEROX CORPORATION		BLANKET PURCHASE ORDER FOR FIS	1200	45.10 794.59
14535861	EDCO DISPOSAL CORPORATION		BLANKET PURCHASE ORDER FOR FIS	1200	99.30
14542893	HOME DEPOT CREDIT SERVICES		BLANKET PURCHASE ORDER FOR FIS	1200	
14542896	LAKESIDE WATER DISTRICT			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	31.39
			BLANKET PURCHASE ORDER FOR FIS	1200	258.49
14544807			FIELDTRIP PACKAGE DEAL FOR STU	1200	3,482.30
14544808	SMART & FINAL		BLANKET PURCHASE ORDER FOR FIS	1200	207.02
14546611	DION & SONS, INC.		BLANKET PURCHASE ORDER FOR FIS	1200	111.79
14547191	MISSION FEDERAL CREDIT UNION	5/17/2019		1200	7,632.32
14548941	SAN DIEGO GAS & ELECTRIC		BLANKET PURCHASE ORDER FOR FIS	1200	751.28
14550869	SPARKLETTS		BLANKET PURCHASE ORDER FOR FIS	1200	31.50
14550872	LYCRA SOLUTIONS		RASH GUARDS FOR SUMMER CAMP30	1200	8,130.00
14551274	ALBERTSONS		BLANKET PURCHASE ORDER FOR FIS	1200	135.75
14551787	DION & SONS, INC.		BLANKET PURCHASE ORDER FOR FIS	1200	94.73
4520046				1200 Total	21,803.56
14539846	BAK-RE-PAIR, INC.			1300	397.69
14539848	CA DEPT OF EDUCATION		BLANKET PURCHASE ORDER FOR FIS	1300	595.65
14539861	XEROX CORPORATION		BLANKET PURCHASE ORDER FOR FIS	1300	30.32
14541085	SYSCO FOODS SERVICES		OPEN PURCHASE ORDER FOR FISCAL	1300	794.64
14541589	AMERICAN PRODUCE DISTRIBUTORS	5/6/2019 (OPEN PURCHASE ORDER FOR FISCAL	1300	10,406.45

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
14541590	DION & SONS, INC.	5/6/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	1,462.33
4541591	DOMINO'S PIZZA	5/6/2019 BLAN	KETPURCHASE ORDER FOR FISC	1300	12,616.95
4541592	GALASSO'S BAKERY	5/6/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	1,229.80
4541599	ORNESS DESIGN GROUP, INC.	5/6/2019 PROG	SRESS BILLING THROUGH 1/31/	1300	5,000.00
4541600	P&R PAPER SUPPLY COMPANY, INC.	5/6/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	3,641.33
4541601	PRO-EDGE KNIFE	5/6/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	60.00
4541602	SYSCO FOODS SERVICES	5/6/2019 OPEN	PURCHASE ORDER FOR FISCAL	1300	23,458.97
4541604	WEBB'S RV SUPPLY	5/6/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	15.94
4542153	GARCIA'S PUEBLA MERCADO	5/7/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	307.00
4542154	GOLD STAR FOODS INC	5/7/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	8,855.55
4542157	HOLLANDIA DAIRY	5/7/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	15,445.60
4542162	VERIZON WIRELESS	5/7/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	54.02
4542894	K GRAPHICS POSTERS	5/8/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	468.00
4542898	MRC	5/8/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	78.89
4543445	CA DEPT OF EDUCATION	5/9/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	31.81
4544163	COUNTY BURNER & MACHINERY CORP	5/10/2019 OPEN	AND CLOSE BOILER FOR INSP	1300	2,991.70
4544808	SMART & FINAL	5/13/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	295.99
4545270	CULLIGAN	5/14/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	48.17
4545987	TEMPERATURE DESIGN REFRIGERATION	5/15/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	380.40
4546607	AT&T	5/16/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	13.51
4546618	MERRILL BEVERAGE, INC.	5/16/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	1,015.00
4547191	MISSION FEDERAL CREDIT UNION	5/17/2019 P CAR	RDS	1300	1,919.95
4548942	VERIZON WIRELESS	5/22/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	53.92
4550857	dba HEARTLAND SCHOOL SOLUTIONS	5/28/2019 PIN P	ADS FOR COMPUTERS	1300	666.00
4551279	CULLIGAN	5/29/2019 BLAN	KET PURCHASE ORDER FOR FIS	1300	3.50
4551796	NUTRI-LINK TECHNOLOGIES, INC.	5/30/2019 APPLI	CATIONS FOR 19_20 SY	1300	1,541.95
		CAFE	TERIA	1300 Total	93,881.03
4544168	ERIC HALL & ASSOCIATES, LLC	5/10/2019 BLAN	KET PURCHASE ORDER FOR FIS	2139	4,800.00
4550297	WILKINSON HADLEY KING & CO LLP	5/24/2019 2017-	2018 PROPOSITION V/MEASUR	2139	4,000.00
4551280	DAILY JOURNAL CORPORATION	5/29/2019 INVOI	ICE NO. A3248586	2139	163.80
		BOND		2139 Total	8,963.80
4542155	GOLDEN OFFICE TRAILERS, INC.	5/7/2019 BLAN	KET PURCHASE ORDER FOR FIS	2519	700.38
4547188	DIVISION OF THE STATE ARCHITECT	5/17/2019 DSA F	EES FOR LF RELOCATABLE RE	2519	1,881.25
4548940	GEM INDUSTRIAL	5/22/2019 LF REI	LOCATABLE RESTROOMS	2519	15,611.51
		CAPIT	TAL FACILITIES	2519 Total	18,193.14
4545981	CITY OF SAN DIEGO	5/15/2019 AED		6200	50.00
4546625	SPECIALIZED THERAPY SERVICES	5/16/2019 SPECI	ALIZED THERAPY SERVICES	6200	7,395.63
4547193	WILKINSON HADLEY KING & CO LLP	5/17/2019 PROG	RESS BILL 17-18 AUDIT	6200	1,650.00
4552494	SPECIALIZED THERAPY SERVICES	5/31/2019 SPECI	ALIZED THERAPY SERVICES	6200	5,832.50
		BARO	NA CHARTER	6200 Total	14,928.13
4539858	RIVER VALLEY EDUCATIONAL FOUND	5/1/2019 SOCC	ER OFFICIALS/AP TESTING/FIELD	6201	2.810.71
4539859	SPARKLETTS	5/1/2019 BLAN	KET PURCHASE ORDER FOR FIS	6201	163.79
4541079	RIVER VALLEY EDUCATIONAL FOUND		DRMING ARTS POWAY FIELD TR	6201	777.00
4541596	MRC	5/6/2019 SUPPI		6201	551.77
4542152	EDCO DISPOSAL CORPORATION	5/7/2019 TRASH		6201	186.00
4542893	HOME DEPOT CREDIT SERVICES	5/8/2019 MISC		6201	604.52
4542896	LAKESIDE WATER DISTRICT	5/8/2019 WATE		6201	58.11
4544162	CVUSD		TGOMERY POOL RENTAL	6201	640.00
14544167	GROSSMONT UNION HIGH		PITAN POOL RENTAL	6201	720.00

Warrant ID	Vendor Name	Payment Date	Invoice Item Description	Fund	Amount Charged to Fund
14544174	PITNEY BOWES INC.	5/10/2019 POSTAGE		6201	269.07
14545268	AP EXAMS	5/14/2019 AP EXAMS		6201	4,790.00
14545992	XEROX CORPORATION	5/15/2019	XEROX LEASE	6201	1,290.91
14545993	YOUNG, MINNEY & CORR LLP	5/15/2019	PROFESSIONAL SERVICES	6201	1,518.30
14546607	AT&T	5/16/2019	BLANKET PURCHASE ORDER FOR FIS	6201	81.47
14546608	CALIFORNIA COAST CREDIT UNION	5/16/2019	CAL COAST	6201	1,914.00
14548941	SAN DIEGO GAS & ELECTRIC	5/22/2019	GAS & ELECTRIC	6201	2,355.26
14550869	SPARKLETTS	5/28/2019	BLANKET PURCHASE ORDER FOR FIS	6201	168.87
14551278	COX COMMUNICATIONS	5/29/2019	INTERNET	6201	235.00
14552493	SOUTHWEST SCHOOL & OFFICE SUPPLY	5/31/2019	OPEN PURCHASE ORDER FOR FISCAL	6201	906.59
14552500	WAXIE SANITARY SUPPLY	5/31/2019	HARD ROLL TOWELS	6201	204.80
14552501	WILKINSON HADLEY KING & CO LLP	5/31/2019	PROGRESS 17-18 AUDIT	6201	2,220.00
14552503	YOUNG, MINNEY & CORR LLP	5/31/2019	PROFESSIONAL SERVICES	6201	1,518.30
		RIVER VALLEY CHARTER		6201 Total	23,984.47
				Grand Total	804,878.92

Governing Board Meeting Date: January 20, 2019

Agenda Item:

Revolving Cash Register

Background (Describe purpose/rationale of the agenda item):

LISTING OF ALL TRANSACTIONS (REIMBURSEMENTS, MILEAGE EXPENSES ETC) FOR THE MONTH PRIOR TO BOARD MEETING

Fiscal Impact (Cost):

\$28,138.68

Funding	Source:
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GENERAL FUND, DONATION ACCOUNTS, ETC

Recommended Action:

□ Informational

Denial

□ Ratification

- Discussion
- Approval
- □ Adoption

Explanation: Click here to enter text.

Originating Department/School: Business Services

Submitted/Recommended By:

Erin Garcia, Assistant Superintendent

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

Lakeside Union School District Revolving Cash Register May 2019

Date 05/02/2019	Num	Name	Memo/Description	Amount
	37946	Patricia Fernandez	April 2019 Payroll - Direct Deposit Account Was Closed.	-2,500.0
)5/03/2019	37947	Melina Suarez	April 2019 Payroll - Refund Of Wage Garnishment Release.	-20.
05/03/2019	37948	Suzy Bass	Science & Classroom Supplies - Pencils, Pens, Tape, Wireless Keyboard, Mouse For Smartboard.	-207.
05/03/2019	37949	Lisa Farris	(5) Protractor Arms and (36) Protractors and (2) Storage Boxes.	-131.
05/03/2019	37950	Jason Justeson	(3) Receipts from Amazon For Cello and Bass Strings.	-65,
05/03/2019	37951	Cecilia Martinez	(12) Acrylic Paint Sets.	-50.
05/03/2019	37952	Kim Messina	Battery's, Painters Tape, and Pizza For Show Choir.	-86.
		10 TO 10 TO 10 TO 10 TO	Costco & East County Selpa - Band Aids, Gloves, Muffins, Pizza, Salad, Folding Tables, Propane, Cases Of Water, CPI	
05/03/2019	37953	Jerred Murphy	Trainings.	-2,503.
05/03/2019	37954	Marjorie Mayen	(5) 100 Badge Lanyards For Library Id Cards.	-84.
05/03/2019	37955	Wade Nielsen	Home Depot & Dollar Tree - Cookie Sheets, 50 lb Bag Of Sand (Science Lesson Plan / Erosion.	-9.
05/03/2019	37956	Rafael Ordonez	Home Depot - Scrub Brushes.	-31.
05/03/2019	37957	Sandy Patterson	Lakeshore, Michaels, Insect Lore - Butterfly Nursery, Clay Pots, Cup Of Caterpillars.	-215.
05/03/2019	37958	Lisa Reynolds	Classroom Supplies - Foam Cups, Folders, Borax, Weeks 1-5 Comprehension Bundles.	-36.
5.00000.00	07050			- 74
05/06/2019	37959	Aymara S. Ahumada Ruiz	GTM., Dollar Tree, 99 Cent Store, Smart & Final - Float Decorations, Water, and Office Supplies.	-54,
5/06/2019	37960	Amy Hoyt	Michaels - Run For The Arts Supplies - Clay Pots.	-86.
5/06/2019	37961	Brad Hoyt	Educational Supplies -Sticky Notes, Calculators, Markers, Puzzles, Pink Erasers and Flash Cards.	-27.
5/06/2019	37962	Won Mi Kim	Reinforcements - Plush Toys, Sketch Pads, Action Figures, Slow Release Foam and Folder.	-86,
5/06/2019	37963	Mary Krumpl	Amazon - Stroller For Student.	-23.
5/06/2019	37964	Anna Marie Lopez	(50) Canvas Bags For Art Projects and Crayola (12) Markers.	-75.
05/06/2019	37965	Danielle Laudner	January 2019 - February 2019 Mileage.	-462.8
5/06/2019	37966	Melissa Mann	Speech Corner - Double Dice, Context Clues and Social Language.	-143.2
5/06/2019	37967	Alana Miller	Hobby Lobby & Walmart - Dino, Velvet, Sunshine 1 yd each and Crafts.	-28.
		100000000000000000000000000000000000000	Copy Coral, Handwriting Without Tears, Amazon - Zones of Regulation, Student Reacher, Pencil Grips, Fidget Cubes and	-
05/06/2019	37968	Mary Miller	Stress Balls.	-219
05/06/2019	37969	Valerie Morris	Rite Aid - (2) Ice Cream and (6) Tennis Balls/Boys Toy.	-16.
05/06/2019	37970	Jana Paper	Sensory Sand, Sensory Floop and Kiddy Hopper Ball.	-22.
05/06/2019	37971	Katie Root	Field Day - Pail, Duck & Frog, Buckets, Cards, Tote, Decorations For Talent Show - Shooting Star, Lights/Camera/Action.	-25.
5/06/2019	37972	Thais St. Martin	Staples - HP 952 XL Black Ink.	-49.
05/06/2019	37973	Kerry Strong	Amazon - Colored & Black Ink.	-48.
05/06/2019	37974	Jessica Weldele	Calming Resource For Classroom- Sensory Tool.	-37.7
05/06/2019	37975	Barbara Welch	Classroom Reinforcements & Office Supplies - Crackers, Paper, Staples, Magic Tape, Storage Containers and Costco Paper.	-99.3
	1		Dollar Tree Decorations For Volunteer Tea - Shell Bags, Pineapple Tinsel, Luau Table Covers, Luau Banner, Flip Flop	0
05/06/2019	37976	Susie Wickman	Coasters, and Leis.	-45.5
05/06/2019	37977	Keri Wutzke	Certificated Mail - COBRA Packets 4/2/19 & 5/2/19.	-8.4
antain -				10
05/06/2019	37978	Erin Yamada	99 Cent Store - Volunteer Tea Decorations - Pineapple Decorations, Luau Tissue Palm Trees, Luau Table Covers.	-39,
05/06/2019	37979	Lucretia Browning	Class Pet Supplies, Bubble Machine, Minute 2 Win It Supplies - Plasti Pails, Bubbles, Plastic Straws, Designer Bowls and Push Pins.	-54.4
and the second	1 Same	estaciona rimon.	Supplies For Preschool - Father's Day Gifts and Classroom Promotion - Assorted Color Tongs and Paper, Shrinky Dinks,	
)5/06/2019	37980	Bridge Gambardella	Mod Podge, Jump Rings, Lobster Clasps.	-96.
)5/06/2019	37981	Jerred Murphy	Costco - Wipes, Ziplocs, Flags, Water Rockets, Vacuum, Soap, Plates, Pens, Pencils, Ink, and Arcade.	-1,466.7
05/14/2019	37982	Robyn Bowman	Costco-Supplies For Teacher Appreciation Day.	-126.9
)5/14/2019	37983	Lucretia Browning	Classroom Pet Supplies and Strawberries, Blueberries, Cooking Activities For EH & LF.	-31.3
5/14/2019	37984	Leonard Correia	Classroom Pet Supplies and Strawberries, Blueberries, Cooking Activities For EH & LF.	-111.5
5/14/2019	37985	Michael Dawson	(2) String Lights, Remote Outlet, Ceiling Hooks.	-125.4
05/14/2019	37986	Hunter Donahoo	Apple - Nearpod, Producers and Consumer App.	-4.9
05/14/2019	37987	Tamara Drake	Colorguard - Kuni - Navy, Orchid, Felt, Velc 5 yrd 3/4* Sticky, PVC Tees & Couplings, Ship Tape, M/F White 15* X 5 yrd (White, Purple) Desert Tape, Violet.	-354.0
	1		Supplies For Egg Drop Lab, Science Models - Glow Bracelets, Glue, Vegetable Oil, Masking Tape, Sticky Notes, Filler	
	37988	Hailey Hess	Paper, Balloons, Plugin, Candles.	-62.3
ACT 21.002	37989	Jason Justeson	Parchment Copy Paper, Water, Vinyl Tape, Village Awards Trophies.	-135.
ACT 21.002			Teacher Appreciation Lunch & Testing Snacks - Spaghetti, Salad, Garlic Bread, Pizza, Pretzels, Granola Bars and Fruit	
5/14/2019		Vicential Contraction and the	Snacks.	-473.3
5/14/2019 5/14/2019	37990	KEITH KEIPER		
5/14/2019 5/14/2019	37990 37991	KEITH KEIPER Won Mi Kim	Reinforcements - Treasure Box To Contain Rocks/Gems, 501 Things To Draw, Rock Tumbler.	-96.
05/14/2019 05/14/2019 05/14/2019	37991	Won Mi Kim		
05/14/2019 05/14/2019 05/14/2019			Reinforcements - Treasure Box To Contain Rocks/Gems, 501 Things To Draw, Rock Tumbler. PLTW & Classroom Supplies - Mach Screw, Foamular Project Panel, Wintergreen Lifesavers, Satin Dressmaker Pins.	
05/14/2019 05/14/2019 05/14/2019 05/14/2019	37991	Won Mi Kim		-72.5
05/14/2019 05/14/2019 05/14/2019 05/14/2019 05/14/2019	37991 37992 37993	Won Mi Kim Brad Lappin Catherine Huifen Li	PLTW & Classroom Supplies - Mach Screw, Foamular Project Panel, Wintergreen Lifesavers, Satin Dressmaker Pins. Children's Carpet Circles. Chair Ball W/Feet, CNY Party, Pizza Party, Open House, Avery Labels, Cushion Covers.	-96. -72. -347.4 -261.0
J5/14/2019 J5/14/2019 J5/14/2019 D5/14/2019 D5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019 J5/14/2019 D5/14/2019	37991 37992	Won Mì Kim Brad Lappin	PLTW & Classroom Supplies - Mach Screw, Foamular Project Panel, Wintergreen Lifesavers, Satin Dressmaker Pins.	-72.5

05/14/2019	37997	Aaron Sage Ramos	Apple - iPad Pro Smart Folio Keyboard and Black Ink Pens.	-198.5
05/14/2019	37998	Dahlia Rinck	Filament, Paper, Dry Erase Markers, Wind Energy Supplies. Magnets, Global Day of Design Supplies.	-258.08
05/14/2019	37999	Danielle Schneipp	Art Supplies, Student Awards, Magic Math - Construction Paper (Various Colors), Crayola Classic Colors, Hot Glue Sticks.	-187.62
05/14/2019	38000	Jackie Siragusa	Run For The Arts - Hand Truck Dolly.	-31.9
05/14/2019	38001	Tammy Smith	Book - Using iPad In The Classroom.	-27.3
05/14/2019	38002	Kerry Strong	Target - Sensory Foam Squeeze Ball For Behavior Management Plan.	-12.2
05/14/2019	38003	Sharon Sullinger	Art Supplies For Saturday School, 3rd Grade NGSS Spring STEAM Day Supplies, TPT - 3rd Grade Test Prep - Ink Pads, Rice, Felt, Oven, Pails, Foam.	-180.2
05/14/2019	38004	Sharon Sullinger	TPT - Skittles Math, Misc. Curriculum, HP Day Supplies - Student Name Tags, Alphabet Crowns, Oatmeal Cremes, Glue Sticks, Licorice, Table Cover.	-36.5
05/15/2019	38005	Melanie Van Oostende	Gum For School Testing and Jr. Olympics Supplies - Water, Clementines, Bananas, and Oat & Honey Bars.	-132.3
05/15/2019	38006	Wei-Yu Wass	Teaching Clock, Flash Cards, Backpatters Seat, Bouncy Balls, Mailbox For Classroom.	-446.3
05/15/2019	38007	Heather Watson	Supplies For Classes - Wall Decor, Sunflowers, Hanging Decor, Bubbles.	-34.1
05/15/2019	38008	Jessica Weldele	Classroom & Prize - Writing Project, Puzzles, Bug Catcher Kit, PostBoard, Baseball Set, Highlighters, Raffle Tickets.	-23.4
05/15/2019	38009	Austin Wollitz	Sphero Robot Covers, Ollie Robots, Tire Sets, Master Lock, Robot.	-315.6
05/15/2019	38010	Josh Tenney	300 LB Weight Set W/Bar.	-227.3
05/15/2019	38011	American Fidelity	Policy# 9454794/Karen Wright MCP# 33083 Jan-April Accident Policy Premiums Sent To AFLAC in Error.	-160.3
05/21/2019	38012	Jessica Carroll	Reimbursement For Parent Visit to Devereux Victoria - M. Willcoxson 4/30/19-5/1/19.	-722.7
05/28/2019	38013	Quinn Nolting	May Payroll 2019 - Garnishment Release.	-562.7
05/30/2019	38014	Maria Arias-Nicolas	May 2019 Payroll Did Not Process.	-3,528.8
05/30/2019	38015	Kenneth Martin	May 2019 Payroll Did Not Process.	-3,998.5
05/30/2019	38016	Kim Klinko	May 2019 Payroll Did Not Process.	-5,222.5
05/31/2019	38017	Dasean Lee Johnson Jr.	May 2019 Payroll - ACH Reversal Account Closed.	-146.8

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Ratification of Purchase Orders and Change Orders Listing (May 1, 2019 to May 31, 2019)

Background (Describe purpose/rationale of the agenda item):

The Governing Board must ratify all purchase orders and change orders that have been created pursuant to the authority granted under Education Code 17605 and Board Policy 3300 that authorizes staff to purchase supplies, materials, equipment, and services up to the amounts specified in Public Contract Code 20111. In addition, the Governing Board should review and ratify all purchase orders and change orders created as a result of prior Board approval. A list of purchase orders and change orders for the period of May 1, 2019, through May 31, 2019 is attached.

Fiscal Impact (Cost):

\$841,136.61

Funding Source:

General Fund Total: \$631,139.80 Pre-School Fund Total: \$10,930.82 Food Services Fund Total: \$9,915.01 Bond Fund Total: \$187,269.73 Developer Fees Fund Total: \$1,881.25

Addresses Emphasis Goal(s):

□ #1: Academic Achievement	#2: Social Emotional	#3: Physical Environments
Recommended Action:		
Informational	Denial/Rejection	
Discussion	Ratification	
ApprovalAdoption	Explanation: Click here	e to enter text.

Originating Department/School: District Wide/Business Services

Submitted/Recommended By:

Principal/Department Head Signature

Reviewed by Cabinet Member

Dr. Andy Johnsen, Superintendent

Approved for Submission to the Governing Board:

MAY 2019 PURCHASE ORDERS

PO No.	Supplier	PO Ref	Fund	Tot	al
	VITAL SMARTS	MANAGEMENT TRAINING - SUPT	0100	\$	4,785.00
0000004798	TRANSTRAKS	TRANSTRAKS DATA MGMT - TRANS	0100	\$	1,485.00
0000004799	ROCHESTER 100, INC.	SMALL FOLDERS - WG	0100	\$	654.58
0000004800	PRO-ED	RECORDING FORMS - SPED	0100	\$	154.20
000004803	NCS PEARSON, INC	RECORDING FORMS - SPED	0100	\$	678.2
000004804	CERTIFIED LABORATORIES	SOAP & WAX - TRANS	0100	\$	909.1
000004805	HOUGHTON MIFFLIN HARCOURT	RESPONSE BOOKLETS - SPED	0100	\$	608.5
000004806	INSTITUTE FOR EFFECTIVE EDUC.	NPS - SPED	0100	\$	2,891.2
000004807	VILLA SANTA MARIA, INC.	NPS - SPED	0100		43,308.00
000004808	LAKESHORE LEARNING MATERIALS	CLASSROOM ITEMS - SPED	0100		291.4
000004809	ALLIANCE FOR AFRICAN	INTERPRETING SERVICES - SPED	0100		23.20
0000004810	ROCHESTER 100, INC.	COMMUNICATION FOLDERS-EH	0100	\$	253.1
000004811	SPENCER WETTER	CONSULTANT - PSYCH	0100		3,500.0
000004812	CHRISTINA WATSON, PSY. D	CONSULTANT - PSYCH	0100		2,100.0
	VEX ROBOTICS, INC.	ROBOTICS SUPPLIES - TDS	0100		646.4
000004814	CONCEPTS	OFFICE CHAIR - BUS SVCS	0100	\$	323.6
	NCS PEARSON, INC	READING MATERIALS - SPED	0100	\$	49.3
	HEINEMANN	BOOKS - WG	0100	\$	2,954.3
000004817	SUPER DUPER PUBLICATIONS	FORMS - SPED	0100	- F	172.4
000004819	DISCOVERY TOURS & TRAVEL	FT TRANS - LMS	0100		7,186.6
000004820	JOCELYN MCCULLOUGH	SETTLEMENT - SPED	0100	\$	6,398.7
	SAN DIEGO COUNTY OFFICE OF ED	T&C - SPED	0100	\$	45.0
000004823	EXCELSIOR ACADEMY	NPS - SPED	0100	\$	2,848.0
	ASELTINE SCHOOL	NPS - SPED	0100	\$	4,425.3
	JOSEPH M. MCCULLAUGH, PHD	PSYCH CONSULTANT - PSYCH	0100		3,000.0
	MAD SCIENCE OF SAN DIEGO	ASSEMBLY - RV PTA	0100	\$	715.0
	G F SHEETMETAL & WELDING CORP	BALL WALL MATERIALS - WG	0100	\$	1,725.0
	DIESEL PRINT CO	T SHIRTS JR OLYMPICS-LC	0100	\$	747.8
000004829		REPLACEMENT PART - PSYCH	0100	\$	71.8
	SUPER DUPER PUBLICATIONS	RESPONSE FORMS - SPED	0100		99.1
	LAKESHORE LEARNING MATERIALS	LANGUAGE - SPED	0100	\$	64.6
	ELVIS HOUSER	FFA SHIRTS - LMS	0100	\$	232.5
	SCHOOL OUTFITTERS	HEADPHONES - LP	0100	\$	1,803.3
	STEM CENTER USA	ELECTRONIC KITS - TDS	0100	\$	4,820.0
000004836		PSYCH MATERIALS - PSYCH	0100	\$	2,941.9
	NCS PEARSON, INC	RECORDING FORMS - PSYCH	0100	\$	1,245.0
	SCHOOL MATE	PLANNERS - LF	0100	\$	837.7
0000004846		STAPLES - LF	0100	φ \$	252.0
	LISA M. WEISS OD OPTOMETRIC CORP	I2019-44 OPTOMETRY - SPED		ф \$	840.00

PO No.	Supplier	PO Ref	Fund	Tota	al
000004849	MACDOUGAL-MORRIS GROUP LLC	NPS - SPED	0100	\$	6,919.0
000004851	NCS PEARSON, INC	RECORDING FORMS - SPED	0100	\$	334.5
0000004853	PROJECT LEAD THE WAY	MEDICAL DETECTIVE KIT - TDS	0100	\$	946.4
000004854	VEX ROBOTICS, INC.	ROBOTICS MATERIALS - TDS	0100		839.9
000004855	DANNIS WOLIVER KELLEY	LEGAL SERVICES - SUPT	0100	\$	6,216.0
0000004856	WILKINSON HADLEY KING & CO LLP	AUDIT SERVICES - BUS SVCS	0100	\$	5,460.0
000004857	GODFREY EDUCATIONAL CONSULTING GROUP	12019-25 CONSULTANT - SUPT	0100	\$	900.
000004865	FAIN DRILLING & PUMP CO., INC	SERVICE WELL PUMP - MAINT	0100	\$	420.
000004866	FRANK THING JR	WELL SERVICE - MAINT	0100	\$	1,053.
000004867	COUNTY OF SAN DIEGO, DEH	HAZARDOUS PERMIT - MAINT	0100	\$	1,015.
000004868	H.M. PITT LABS	WATER FOUNTAIN TESTING - MAINT	0100	\$	220.
000004869	NIELSEN MERKSAMER PARRINELLO GROSS&LEONI	V2019-102 LEGAL- SUPT	0100	\$	10,109.
000004870	WESS TRANSPORTATION SERVICES	FT TRANS - RV	0100	\$	1,829.
000004871	DANNIS WOLIVER KELLEY	LEGAL SERVICES - SUPT	0100		21,600.
000004874	DATEL SYSTEMS INCORPORATED	ROUTER & LABOR - TECH	0100		5,578.
000004877	NVLS PROFESSIONAL SERVICES LLC	ERATE CONSULTANT - BUS SVCS	0100	\$	4,150.
000004878	BORDERLAN SECURITY	V2019-114 3 YR RENEWAL - TECH	0100		44,561.
000004879	MATH TRANSFORMATIONS	I2019-51 MATH CONSULTANT - LV		\$	6,000.
000004881	BUREAU OF EDUCATION + RESEARCH, INC.	12019-54 TRAINING - TDS	0100	\$	4,888.
000004882	LANGUAGE TESTING INTERNATIONAL, INC.	LANGUAGE TESTING - ED SVCS	0100		3,325.
000004883	SD COUNTY SUPERINTENDENT OF SCHOOLS	V2019-104 PROF DEV - ED SVCS		\$	12,600.
000004884	SD COUNTY SUPERINTENDENT OF SCHOOLS	V2019-101 LANGUAGE DEV - ED SV	0100	\$	6,000.
000004885	TURNAROUND SCHOOLS	12019-053 PROF DEV - ED SVCS	0100	\$	7,484.
000004886	PATRICIA K JEFFERS	I2019-48 MID SCH PROF DEV-ED S		\$	500.
000004892	ACADEMIC THERAPY PUBLICATIONS, INC	RECORDS AND TESTING - PSYCH	0100	\$	2,742.
000004893	NCS PEARSON, INC	RECORDING FORMS - PSYCH	0100		758.
000004898	PEARSON EDUCATION	K-5 SOC SCIENCE BOOKS LV-ED S		\$	14,941.
000004899	PEARSON EDUCATION	K-5 SOCIALSCIENCE LC-ED SVCS	0100	\$	11,639.
000004900	PEARSON EDUCATION	K-5 SOCIAL SCIENCE LP - ED SVS	0100	\$	9,644.
000004901	PEARSON EDUCATION	K-5 SOCIAL SCIENCE RV-ED SVCS	0100	\$	16,311.
000004902	PEARSON EDUCATION	K-5 SOCIAL SCIENCE WG-ED SVCS	0100	\$	3,186.
000004903	PEARSON EDUCATION	K-5 SCIENCE BOOKS LF - ED SVCS	0100	\$	13,008.
000004904	Tobii Dynavox LLC	SOFTWARE RENEWAL - SPED	0100	\$	5,499.
000004910	LEADER SERVICES	SMAA CONSULTANT - BUS SVCS	0100	\$	1,875.0
000004911	THE EAST COUNTY CALIFORNIAN	ADVERTISING BUDGET - BUS SVCS		\$	101.
000004912	MCGRAW-HILL	READING AND MATH-LV-ED SVCS			31,421.4
000004913	MCGRAW-HILL	READING & MATH LF - ED SVCS	0100		28,818.6
	INTERNATIONAL LIGHTING CORP	STAGE BULBS - TDS		\$	290.8
000004917	MATH TRANSFORMATIONS	12019-52A MATH CONSULTANT/TDS	0100		3,000.0

	Supplier	PO Ref	Fund	To	tal
	ALAN'S MUSIC CENTER INC	MUSIC INSTRUMENT REPAIR - TDS	0100		78.92
	MCGRAW-HILL	CURRICULUM RV - ED SVCS	0100		29,196.74
	MCGRAW-HILL	CURRICULUM WG - ED SVCS	0100		10,978.57
	MCGRAW-HILL	CURRICULUM LP - ED SVCS	0100		20,464.75
	LANGUAGE TESTING INTERNATIONAL, INC.	LANGUAGE TESTING - ED SVCS	0100		730.00
0000004923		SPANISH POSTERS - ED SVCS	0100		515.58
	MCGRAW-HILL	CURRICULUM LC - ED SVCS	0100		471.24
	MCGRAW-HILL	CURRICULUM LP - ED SVCS	0100	\$	1,353.23
	JOCELYN MCCULLOUGH	SETTLEMENT - SPED	0100	\$	6,398.70
	HERITAGE TRUCK PAINTING & AUTO COLLISION	BUS PAINTING SERVICES- TRANS	0100	\$	9,001.60
	DISCOVERY TOURS & TRAVEL	FIELD TRIP TRANS - TDS	0100	\$	2,379.00
	CPM EDUCATIONAL PROGRAM	T&C - LMS	0100	\$	1,000.00
	ALLIANCE FOR AFRICAN	INTERPRETING SVCS- SPED	0100	\$	166.19
0000004937	GROSSMONT UNION HIGH	TRANSPORTATION - SPED	0100	\$	125.00
4259	MCGRAW-HILL	CURRICULUM LC- ED SVCS	0100	\$	29,148.15
				\$	514,286.76
0000004858	COACH CLIFF'S GAGA BALL PITS LLC	BALL PIT MATERIALS - ESS	1200	\$	1,751.82
0000004860	PRISMATIC MAGIC LLC	L2019-039 ASSEMBLY - ESS	1200	\$	1,049.00
0000004872	LYCRA SOLUTIONS	RASH GUARDS - ESS	1200	\$	8,130.00
				\$	10,930.82
0000004821	COUNTY BURNER & MACHINERY CORP	KITCHEN INSP&PARTS - FS	1300	\$	2,970.00
0000004850	HEARTLAND PAYMENT SYSTEMS, INC.	PIN PADS - FS	1300	\$	717.63
0000004905	NUTRI-LINK TECHNOLOGIES, INC.	FREE REDUCED APP FORMS - FS	1300	\$	1,373.80
0000004905	NUTRI-LINK TECHNOLOGIES, INC.	FREE REDUCED APP FORMS - FS	1300	\$	200.00
0000004933	EAST COUNTY SIGN WORKS	SIGN FOR SUMMER LUNCH - FS	1300	\$	187.50
0000004934	NU HEALTH CALIFORNIA LLC	FRUIT SHOTS - FS	1300	\$	1,966.08
				\$	7,415.01
	VALLEY BOX COMPANY	STORAGE BOXES - BOND	2139	\$	1,538.68
0000004876	DAILY JOURNAL CORPORATION	VIDEO SURV. ADV. BID - BOND	2139	\$	167.70
0000004931	DAVE BANG ASSOCIATES INC OF CA	SHADE STRUCTURE WG - BOND	2139	\$	77,353.29
0000004932	DAVE BANG ASSOCIATES INC OF CA	SHADE STRUCTURE EH - BOND	2139	\$	79,427.56
0000004938	ALPHA STUDIO DESIGN GROUP	EH & WG ES FIRE ALARM - BOND	2139	\$	13,132.50
0000004939	ALPHA STUDIO DESIGN GROUP	LUSD VIDEO SURVEILLANCE - BOND	2139	\$	8,600.00
	ALPHA STUDIO DESIGN GROUP	SHADE SHELTER WG - BOND	2139	\$	750.00
0000004941	ALPHA STUDIO DESIGN GROUP	EH SHADE SHELTER - BOND	2139	\$	4,800.00
0000004942	THE BANK OF NEW YORK MELLON TRUST CO NA	PAYING AGENT FEE - BOND	2139	\$	750.00
0000004943	THE BANK OF NEW YORK MELLON TRUST CO NA	PAYING AGENT FEES - BOND	2139	\$	750.00
				\$	187,269.73

MAY 2019 PURCHASE ORDERS

PO No.	Supplier	PO Ref	Fund	To	tal
0000004802	DIVISION OF THE STATE ARCHITECT	DSA INSPECTION LF WIP-DEV FEES	2519		1,881.25
				\$	1,881.2
	CHANGE ORDER AMO			\$	721,783.5
000003783	DION & SONS, INC.	CHANGE ORDER - MAINT/TRANS	0100	\$	10,000.00
	MORSCO SUPPLY, LLC	CHANGE ORDER - MAINT	0100		1,000.0
0000003791		CHANGE ORDER - MAINT	0100		1,000.0
	HOME DEPOT CREDIT SERVICES	CHANGE ORDER - MAINT	0100		2,000.00
000003796		CHANGE ORDER - MAINT	0100		750.00
	O'REILLY AUTO PARTS	CHANGE ORDER - MAINT/TRANS	0100		1,000.00
	PAYTON TRUE VALUE HARDWARE	CHANGE ORDER - MAINT	0100		1,000.00
	SYCAMORE LANDFILL	CHANGE ORDER - MAINT	0100		500.0
	NATIONAL PETROLEUM INC	CHANGE ORDER - TRANS	0100		1,000.0
000003828	ZINGPRINT	CHANGE ORDER - TRANS	0100		1,000.0
	SPARKLETTS	CHANGE ORDER - DISTRICT WIDE	0100		1,468.6
000003863	CURRIER & HUDSON	CHANGE ORDER - SUPT	0100		20,281.4
000003945	LASERCYCLE USA, INC.	CHANGE ORDER - LC	0100		1,500.0
000003964	COMPETITIVE METALS, INC	CHANGE ORDER - MAINT	0100		2,500.0
000004010	SPECIALIZED THERAPY SERVICES	CHANGE ORDER - SPED	0100	\$	(60,000.0
000004023	RO HEALTH, INC	CHANGE ORDER - HLTH SVCS	0100	\$	5,000.0
000004109	LASERCYCLE USA, INC.	CHANGE ORDER - RV	0100		2,000.00
000004220	KYOCERA DOCUMENT SOLUTIONS WEST, LLC	CHANGE ORDER - WG	0100		600.00
000004272	SPOT Kids Therapy, Inc.	CHANGE ORDER - SPED	0100	\$	90,000.00
000004302	SPRINGALL ACADEMY	CHANGE ORDER - SPED	0100	\$	34,253.00
				\$	116,853.04
000003880	K GRAPHICS POSTERS	CHANGE ORDER - FS	1300	\$	500.00
000003890	MERRILL BEVERAGE, INC.	CHANGE ORDER - FS	1300	\$	900.0
000003895	GARCIA'S PUEBLA MERCADO	CHANGE ORDER - FS	1300	\$	300.00
	TAKKT AMERICA HOLDING INC	CHANGE ORDER - FS	1300	\$	(1,500.00
000003897	GOLD STAR FOODS INC	CHANGE ORDER - FS	1300	\$	2,000.00
000004158	SMART & FINAL	CHANGE ORDER - FS	1300	\$	300.00
				\$	2,500.00
				\$	110 353 0/

\$ 119,353.04

MAY 2019 PURCHASE ORDERS

PO No.	Supplier	PO Ref	Fund	Total	
				\$	721,783.57
				\$ 119,353.0	119,353.04
		TOTAL PO'S AND CHANGE ORDERS		\$	841,136.61

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Ratification of P Card expenditure transactions for the month of April 2019

Background (Describe purpose/rationale of the agenda item):

It is recommended that The Governing Board approve/ratify expenditure transactions charged to District P Cards for the month of April 2019.

Fiscal Impact (Cost):

\$21,357.57

Funding Source:

General Fund Total: \$11,805.30 Child Development Fund Total: \$7,632.32 Food Services Fund Total: \$1,919.95

Addresses Emphasis Goal(s):

#1: Academic Achievement	#2: Social Emotional	#3: Physical Environments
Recommended Action:		
Informational	Denial/Rejection	
Discussion	☑ Ratification	
	Evolanation: Click here	e to enter text

□ Adoption

- xplanation: Click here
- Originating Department/School: District Wide/Business Services

Submitted/Recommended By:	Approved for Submission to the Governing Board:
9-91	Liker
Principal/Department Head Signa	ture Dr. Andy Johnsen, Superintendent
Reviewed by Cabinet Member	2
	0

APRIL 2019 MISSION FEDERAL P CARD LEDGER

ACCT NAME	POST DATE	AMT	MERCHANT NAME	FIN. ACCOUNTING CODE	FIN.EXPENSE DESCRIPTION
BOWMAN, ROBYN	04/24/2019	\$ 11.80	CARTERS HAY & GRAIN, I	1200-9010200-0001-1000-4300000-082-205	HAY BALE FOR RODEO DAYS DECORATIONS
BOWMAN, ROBYN	04/22/2019	\$ 79.94	AMZN MKTP US*MZ7HN7VE1	1200-9010200-0001-1000-4300000-082-205	DIRECTIONAL SIGNS
BOWMAN, ROBYN	04/17/2019		AMZN MKTP US*MZ8VZ1JT0	1200-9010200-0001-1000-4300000-082-205	AMERICAN STARS AND STRIPES DECORATIONS
BOWMAN, ROBYN	04/19/2019		BOOT BARN #11	1200-9010200-0001-1000-4300000-082-205	RODEO DAYS DECORATIONS
BOWMAN, ROBYN	04/05/2019	\$ 13.86		1200-9010200-0001-1000-4300000-082-205	MISC CENTER DECORATIONS
TOTAL CHARGED		\$ 174.85			1-1000-4300000-082-205
BOWMAN, ROBYN	04/12/2019	\$ 389.52	LOWES #00907*	1200-9010200-0000-8100-4300000-082-205	PLAYGROUND SAND
TOTAL CHARGED		\$ 389.52			0-8100-4300000-082-205
BOWMAN, ROBYN	04/12/2019		SQU*SQ *AMAZING DANA M	1200-9010200-8500-5000-5800076-781-205	ADMISSION FOR MAGIC SHOW - SPRING BREAK
TOTAL CHARGED		\$ 225.00			0-5000-5800076-781-205
BOWMAN, ROBYN	04/17/2019		DOLLAR TREE	1200-9010200-8500-5000-4300000-082-205	MISC CRAFT SUPPLIES
BOWMAN, ROBYN	04/12/2019		DOLLAR TREE	1200-9010200-8500-5000-5800076-781-205	MISC SUPPLIES FOR CRAFT PROJECTS
TOTAL CHARGED		\$ 56.03			0-5000-5800076-781-205
BOWMAN, ROBYN	04/21/2019		SAMS CLUB #6205	1200-6105000-0001-1000-4300000-376-205	GARDENING SUPPLIES
BOWMAN, ROBYN	04/12/2019	\$ 395.22		1200-6105000-0001-1000-4300000-376-205	MISC PROGRAM AND OFFICE SUPPLIES
TOTAL CHARGED		\$ 459.14			1-1000-4300000-376-205
COBLE,STACY	04/30/2019		AMAZON.COM*MZ0ZC8U61 A	0100-000000-0000-7200-4300000-189-650	TWO 2019-2020 ACADEMIC YEAR CALENDARS
TOTAL CHARGED		\$ 27.97	AMAZON.COM MIZOZOBOGI A		0-7200-4300000-189-650
COBLE, STACY	04/26/2019		LINKEDIN-376*8453906	0100-000000-0000-7200-5800092-189-650	
COBLE, STACY	04/26/2019		INDEED		JOB POSTING FEES
				0100-000000-0000-7200-5800092-189-650	JOB POSTING FEES
TOTAL CHARGED		\$ 347.44			0-7200-5800092-189-650
DEROSIER,LISA A	04/26/2019		CHARITABLE & SOCIAL SE	0100 0000000 0000 7200 5200010 189610	REGISTRATION FOR CA LMI FOR L FORD JUNE 2019
DEROSIER,LISA A	04/25/2019		CHARITABLE & SOCIAL SE	0100 0000000 0000 7200 5200010 189610	REG. FOR CA LMI FOR A JOHNSEN, E GARCIA, K REED AND N WINSPEAR JUNE 2019
DEROSIER,LISA A	04/24/2019	\$ 199.00		0100 0000000 0000 7200 5200010 189610	BROWN ACT WORKSHOP FOR LISA DEROSIER
DEROSIER,LISA A	04/15/2019		EMBASSY SUITES	0100 0000000 0000 7200 5200010 189610	HOTEL FOR PATY FERNANDEZ FOR ACSA ACADEMY
TOTAL CHARGED		\$ 2,023.19			0 7200 5200010 189610
DEROSIER,LISA A	04/21/2019		MICHAELS #9490	0100 0000000 0000 7200 4300000 189610	EMPLOYEE OF THE YEAR FRAMES
DEROSIER,LISA A	04/16/2019	\$ 31.84	TROPHY DEPOT INC	0100 0000000 0000 7200 4300000 189610	EMPLOYEE OF THE YEAR REPLACEMENT STAR FOR JUDI DIEHL
DEROSIER, LISA A	04/04/2019	\$ 4.59	AMZN MKTP US*MW3ZH0S10	0100 0000000 0000 7200 4300000 189610	THANK YOU DECORATIONS FOR STAFF APPRECIATION EVENT
DEROSIER,LISA A	04/04/2019	\$ 47.17	AMZN MKTP US*MW44H9761	0100 0000000 0000 7200 4300000 189610	THANK YOU DECORATIONS FOR STAFF APPRECIATION EVENT
TOTAL CHARGED	TO BUDGET	\$ 136.37		0100 0000000 000	0 7200 4300000 189610
DEROSIER, LISA A	04/02/2019	\$ 43.04	EB GREATER SAN DIEGO	0100 0000000 0000 7100 5200000 189610	READING TEACHER OF THE YEAR BRUNCH FOR BOARD MEMBER ANDREW HAYES
TOTAL CHARGED 1	TO BUDGET	\$ 43.04		0100 0000000 000	0 7100 5200000 189610
DRAMMISSI,NINA	04/14/2019	\$ 14.47	AMZN MKTP US*MW5DJ2YZ2	0100-0000600-1110-1000-430000-376-170	AWARDS FOR END OF THE YEAR
DRAMMISSI,NINA	04/11/2019	\$ 12.35	AMZN MKTP US*MW6OB3WJ0	0100-0000600-1110-1000-430000-376-170	AWARDS FOR END OF THE YEAR
DRAMMISSI,NINA	04/11/2019	\$ 182.24	AMZN MKTP US*MZ4BE7CC0	0100-0000600-1110-1000-430000-376-170	AWARDS FOR END OF THE YEAR
TOTAL CHARGED	TO BUDGET	\$ 209.06		0100-0000600-111	0-1000-430000-376-170
GARCIA, ERIN	04/25/2019	\$ 975.00	CHARITABLE & SOCIAL SE	0100 0000000 0000 7200 5200010 189 610	CA LABOR MGMNT INITIATIVE SUMMER INST. C.SPRECCO, C. ESPINOZA, K. STRONG
TOTAL CHARGED	TO BUDGET	\$ 975.00		0100 000000 000	0 7200 5200010 189 610
HARDIMAN,LESLIE	04/30/2019	\$ 117.45	PROJECT LEAD THE WAY,	0100 3010000 1110 1000 4300000 047 270	PLTW CLASSROOM SUPPLIES
HARDIMAN, LESLIE	04/24/2019	\$ 149.77	THE HOME DEPOT #0673	0100 3010000 1110 1000 4300000 047 270	BAND SAW FOR PLTW PROJECTS
HARDIMAN, LESLIE	04/23/2019	\$ 26.99	AMZN MKTP US*MZ0JT2XQ0	0100 3010000 1110 1000 4300000 047 270	DVD DUPLICATOR FOR PLTW PROJECTS
TOTAL CHARGED 1		\$ 294.21			0 1000 4300000 047 270
HARDIMAN, LESLIE	04/14/2019	\$ 35.75	ROBOTSHOP.COM	0100 1100000 1110 1000 4300000 047 270	PARTS FOR ROBOTICS PROJECTS
HARDIMAN,LESLIE	04/01/2019		ALBERTSONS 0738	0100 1100000 1110 1000 4300000 047 270	FOOD FOR SATURDAY SCHOOL
TOTAL CHARGED 1		\$ 71.65			0 1000 4300000 047 270
HARDIMAN,LESLIE	04/11/2019		KNOTT'S BERRY FARM CON	0100 0300623 1110 1000 5800076 047 270	BAND PERFORMANCE AT KNOTTS BERRY FARM
TOTAL CHARGED 1		\$ 1,802.00			0 1000 5800076 047 270
JOHNSEN, ANDREW	04/16/2019		SAN DIEGO UNION TRIB-S	0100 0000000 0000 7200 5300000 189610	ONLINE SUBSCRIPTION
JOHNSEN, ANDREW	04/04/2019		ASSOC SUPERV AND CURR	0100 0000000 0000 7200 5300000 189610	ASCD MEMBERSHIP RENEWAL ANDY JOHNSEN
TOTAL CHARGED 1		\$ 66.96	AGGGG GOT ENV AND GOTH		
	04/10/2019		CITYED BARKING BARA		0 7200 5300000 189610
JOHNSEN, ANDREW			CITYSD PARKING 28881	0100 0000000 0000 7200 5200010 189610	PARKING AT ASU GSV EVENT
TOTAL CHARGED T		\$ 2.50			0 7200 5200010 189610
JOHNSEN, ANDREW	04/03/2019		APL* ITUNES.COM/BILL	0100 0000000 0000 7200 4300000 189610	AUDIO BOOK "REGRAINING ORGANIZATIONS"
TOTAL CHARGED T		\$ 25.99			0 7200 4300000 189610
KEIPER,KEITH KEIPER,KEITH	04/01/2019 04/01/2019		MARY'S DONUTS STARBUCKS STORE 15511	0100-0300616-1110-1000-4300000-092-230 0100-0300616-1110-1000-4300000-092-230	DONUTS FOR ELAC MEETING.
					COFFEE FOR ELAC MEETING.

APRIL 2019 MISSION FEDERAL P CARD LEDGER

ACCT NAME	POST DATE	AMT	MERCHANT NAME	FIN. ACCOUNTING CODE	FIN.EXPENSE DESCRIPTION
TOTAL CHARGED T	O BUDGET	\$ 53.88		0100-0300616-1110-	1000-4300000-092-230
MULL,STEVE	04/18/2019	\$ 99.99	AMZN MKTP US*MZ5802ZK2	0100-0300642-1110-1000-4300000-350-250	DRAMA COSTUMES
MULL,STEVE	04/17/2019	\$ 343.00	PAYPAL *LYDIACOSPLA	0100-0300642-1110-1000-4300-000-350-250	DRAMA COSTUMES
MULL,STEVE	04/02/2019	\$ 48.48	AMZN MKTP US*MW10Z7D31	0100-0300642-1110-1000-4300-000-350-250	STAGE ITEMS FOR DRAMA
TOTAL CHARGED T		\$ 491.47			1000-4300-000-350-250
ULL,STEVE	04/15/2019	\$ 120.40	AMAZON.COM*MZ2W26JA1	0100-0300616-1110-1000-4300-000-350-250	DANCE FLOOR CLEANER
ULL,STEVE	04/14/2019		AMZN MKTP US*MZ3IB1CX2	0100-0300616-1110-1000-4300000-350-250	DANCE FLOOR TAPE
TOTAL CHARGED T		\$ 156.44			1000-4300-000-350-250
ULL,STEVE	04/10/2019		KNOTT'S BERRY FARM ADM	0100-0300672-1110-1000-5800076-350-250	SHOW CHOIR KNOTT'S BERRY FARM TRIP
TOTAL CHARGED TO		\$ 1,188.00			1000-5800076-350-250
URPHY, JERRED C	04/26/2019		WAL-MART #1917	0100-9065000-7110-1000-4300000-350-205	VARIOUS BALLS FOR THE PROGRAM
URPHY, JERRED C	04/26/2019		WAL-MART #1917		
TOTAL CHARGED TO		\$ 274.58		0100-9065000-7110-1000-4300000-350-205	VARIOUS BALLS FOR THE PROGRAM
	1				1000-4300000-350-205
	04/26/2019		FIVE STAR EXPRESS CAR	1200-9010200-8500-5000-5800000-781-205	CAR WASH FOR WORK TRUCK
TOTAL CHARGED TO		\$ 6.00			5000-5800000-781-205
	04/26/2019		AMZN MKTP US*MZ4RP2BK0	1200-9010200-8500-5000-4300000-343-205	BUTTERFLY GARDENS (2)
TOTAL CHARGED TO		\$ 68.93			5000-4300000-343-205
JRPHY, JERRED C	04/24/2019		WAL-MART #1917	1200-9010200-8500-5000-4300000-781-205	BALLS FOR CAMP PROGRAM
JRPHY, JERRED C	04/19/2019		AMERIGAS PROPANE LP	1200-9010200-8500-5000-4300000-781-205	PROPANE FOR GRILLES FOR CAMP LUNCHES
URPHY, JERRED C	04/18/2019		SAMS CLUB #6235	1200-9010200-8500-5000-4300000-781-205	COOKING SUPPLIES FOR CAMP LUNCH PROGRAM
URPHY, JERRED C	04/17/2019	\$ 24.35	COUNTRY DONUT	1200-9010200-8500-5000-4300000-781-205	DONUTS FOR STUDENTS BREAKFAST
URPHY, JERRED C	04/17/2019	\$ 35.37	VONS #1897	1200-9010200-8500-5000-4300000-781-205	BREAD FOR PASTA LUNCHES
URPHY, JERRED C	04/16/2019	\$ 22.00	WAL-MART #1917	1200-9010200-8500-5000-4300000-781-205	BREAD FOR SPRING CAMP PASTA LUNCHES
JRPHY, JERRED C	04/16/2019	\$ 191.88	AMZN MKTP US*MZ3ZC14Y2	1200-9010200-8500-5000-4300000-781-205	ICE PACKS FOR CAMP
JRPHY, JERRED C	04/15/2019		MICHAELS STORES 3256	1200-9010200-8500-5000-4300000-781-205	BODY PAINTS FOR SPRING CAMP ACTIVITY
JRPHY, JERRED C		\$ 407.30		1200-9010200-8500-5000-4300000-781-205	NACHO CHEESE MACHINE
JRPHY, JERRED C	04/09/2019		AMZN MKTP US*MZ8PV2CY1	1200-9010200-8500-5000-4300000-781-205	ART CANVAS SUPPLIES FOR SPRING CAMP
TOTAL CHARGED TO		\$ 2,250.53			5000-4300000-781-205
URPHY, JERRED C	04/19/2019		0429 AMC PLAZA BONITA	1200-9010200-8500-5000-5800076-781-205	ADMISSION FOR MOVIE FIELD TRIP
URPHY, JERRED C	04/19/2019		0429 AMC PLAZA BONITA	1200-9010200-8500-5000-5800076-781-205	MOVIE ADMISSION FOR FIELD TRIP
URPHY, JERRED C	04/19/2019		0429 AMC PLAZA BONITA	1200-9010200-8500-5000-5800076-781-205	ADMISSION FOR MOVIE FIELD TRIP
URPHY, JERRED C	04/18/2019		JOHNS INCREDIBLE PIZZA		
URPHY, JERRED C	04/17/2019			1200-9010200-8500-5000-5800076-781-205	REFUND OF PREPAID ADMISSIONS
			JOHNS INCREDIBLE PIZZA	1200-9010200-8500-5000-5800076-781-205	ADMISSION AND LUNCH FOR FIELD TRIP
TOTAL CHARGED TO		\$ 4,002.32			5000-5800076-781-205
URPHY, JERRED C	04/08/2019	and the second se	AMAZON PRIME	0100-9065000-7110-1000-5300000-350-205	ANNUAL PRIME MEMBERSHIP
TOTAL CHARGED TO		\$ 128.22			1000-5300000-350-205
WENS, TODD	04/01/2019		HAWTHORNE MACHINERY CO	0100 8150 000 0000 8100 5600 000 189 710	TRACTOR RENTAL FILL IN POT HOLES AT MULTIPLE SITES
TOTAL CHARGED TO		\$ 265.57			8100 5600 000 189 710
ED,KIM	04/24/2019		LRP PUBLICATIONS	0100 0000000 0000 7200 4300000 189 630	BOOKS "CAN TITLE I PAY FOR THIS?" AND "DO'S & DON'TS FOR ESEA FISCAL"
ED,KIM	04/24/2019		AMAZON.COM*MZ8WM78M1 A	0100 0000000 0000 7200 4300000 189 630	BOOK FOR EDUCATION WEEK
	04/18/2019		EDUCATION WEEK	0100 0000000 0000 7200 4300000 189 630	BOOK ON PROFESSIONAL DEVELOPMENT
TOTAL CHARGED TO	DBUDGET	\$ 131.20			
DSA,JIM	04/03/2019	\$ 479.41	DISCOUNTMUGS.COM	0100 1100000 1110 1000 4300000 343 110	100 SUPPLY TOTES FOR TEACHERS PAPER SUPPLIES
OSA,JIM	04/07/2019	\$ 204.45	AMZN MKTP US*MW0524KL0	0100 1100000 1110 1000 4300000 343 110	5 USB CHARGING STATIONS FOR STUDENTS IPADS
DSA,JIM	04/30/2019	\$ 18.85	MARKERTEK VIDEO SUPPLY	0100 1100000 1110 1000 4300000 343 110	2 MICROPHONE CLAMPS FOR MPR STUDENT PRESENTATIONS
TOTAL CHARGED TO	DBUDGET	\$ 702.71			1000 4300000 343 110
DSA,JIM	04/29/2019	\$ 165.64	AMZN MKTP US*MZ3ZN0B92	0100 0952100 1110 1000 4300000 343 110	VARIOUS ITEMS FOR CLASSROOMS AND JR OLYMPICS
TOTAL CHARGED TO		\$ 165.64			1000 4300000 343 110
			AMAZON.COM*MZ72T5500	0100 0300601 0000 8100 4300000 343 110	FOUR SQUEEGEES FOR LUNCH TABLES
TOTAL CHARGED TO		\$ 27.75			8100 4300000 343 110
			OFFICE DEPOT #5125		
TOTAL CHARGED TO			OFFICE DEPUT #2120	0100 0300601 1110 1000 4300000 343 110	TWO SIT-STAND DESKS
					1000 4300000 343 110
			AMZN MKTP US*MZ68969V1	0100-000000-0000-3120-4300000-189440	PAWPALS PLUSH DOG TOY - TESTING/PSYCH
TOTAL CHARGED TO		\$ 29.95			3120-4300000-189440
			TOBII DYNAVOX SYSTEMS	0100-6500300-5770-1190-4300000-189640	GOTALK 4, POD FOR TESTING
TOTAL CHARGED TO	BUDGET	\$ 496.62	the second s	0100 6500200 5770	1190-4300000-189640
			SP * MOTION GUIDANCE	0100-6500030-5750-1110-4300000-189640	LASER POINTER/BODY STRAPS

APRIL 2019 MISSION FEDERAL P CARD LEDGER

ACCT NAME	POST DATE		AMT	MERCHANT NAME	FIN. ACCOUNTING CODE	FIN.EXPENSE DESCRIPTION		
SINATRA, CHRISTINE	04/01/2019	\$	137.95	TOYS FOR SPECIAL CHILD	0100-6500030-5750-1110-4300000-189640	IPAD WIRELESS SWITCH		
TOTAL CHARGED T	O BUDGET	\$	341.94	0100-6500030-5750-1		0100-6500030-5750-1110-4300000-189640		
SPERO, SARAH	04/26/2019	\$	114.67	CIRCUS CIRCUS HOTEL AND CASINO	1300 5310000 0000 3700 9310000-189-770	HOTEL FOR L. BOZUNG CONFERENCE SEPT. 7-10, 2019 LAS VEGAS, NV		
SPERO, SARAH	04/26/2019	\$	132.97	SOUTHWEST AIRLINES	1301 5310000 0000 3700 9310000-189-770	FLIGHT FOR L. BOZUNG TO LAS VEGAS CONFERENCE		
SPERO, SARAH	04/16/2019	\$	432.29	ALASKA AIRLINES INC.	1302 5310000 0000 3700 9310000-189-770	FLIGHT FOR K. SUMMERS TO ST. LOUIS, MO		
SPERO, SARAH	04/16/2019	\$	70.00	ALASKA AIRLINES INC.	1303 5310000 0000 3700 9310000-189-770	REIMBURSED BY EMPLOYEE FOR THIS TRANSACTION		
TOTAL CHARGED T	O BUDGET	\$	749.93		1303 5310000 000	0 3700 9310000-189-770		
SPERO, SARAH	04/16/2019	\$	1,095.00	SUPREME AIR DUCT SERVI	1300 5310000 0000 3700 5600000 189 770	CLEAN AIR DUCT SYSTEM IN CENTRAL KITCHEN		
TOTAL CHARGED T	O BUDGET	\$	1,095.00	1300 5310000 0000 3700 5600000 189 770				
SPERO, SARAH	04/03/2019	\$	75.02	LOWES #01661*	1300 5310000 0000 3700 4300000 189770	BATTERIES AND SINK STOPPERS		
TOTAL CHARGED T	O BUDGET	\$	75.02		1300 5310000 000	0 3700 4300000 189770		
THURMAN, BRIAN	04/30/2019	\$	90.64	AMZN MKTP US*MZ4Y662C0	0100-1100000-1110-1000-4300000-384-190	PYLE MEGAPHONE SPEAKER LIGHWEIGHT BULLHORN		
THURMAN, BRIAN	04/29/2019	\$	27.75	AMZN MKTP US*MZ9QE0BS2	0100-1100000-1110-1000-4300000-384-190	SELF INKING DATE STAMP		
HURMAN, BRIAN	04/04/2019	\$	49.98	AMZN MKTP US*MW4VY7QI2	0100-1100000-1110-1000-4300000-384-190	PENCILS, PENCIL GRIPS, DRY ERASE LAPBOARDS, MARKERS AND ERASERS		
TOTAL CHARGED T	O BUDGET	\$	168.37		0100-1100000-111	0-1000-4300000-384-190		
HURMAN, BRIAN	04/04/2019	\$	51.70	RENAISSANCE LEARNING	0100-0952101-1110-1000-5800092-384-190	STAR READING SUBSCRIPTION ADD ON		
TOTAL CHARGED T	O BUDGET	\$	51.70		0100-0952101-111	0-1000-5800092-384-190		
WILL,STEVE 04/03/2019 \$ 113.62		113.62	BIKE BANDIT		UNAUTHORIZED CHARGE TO ACCOUNT (CREDIT PENDING)			
TOTAL CHARGED T	O BUDGET	\$	113.62		and the second second second			
VINSPEAR, NATALIE	04/28/2019	\$	631.80	LEO'S LAKESIDE PHARMAC	0100-0000000-0000-3140-4300000-189470	EPI PENS FOR LEAPP		
TOTAL CHARGED TO BUDGET \$ 631.80		631.80		0100-0000000-000	0-3140-4300000-189470			
		\$	21,471.19					
		\$	(113.62)					
	TO PAY:	\$	21,357.57			10000		

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Adoption of Resolution No. 2019-26, Designating Use of Education Protection Account Funds for 2019-20.

Background (Describe purpose/rationale of the agenda item):

Pursuant to Article XIII, Section 36 of the California Constitution, school districts are required to determine how the moneys received from the Education Protection Account are spent in the schools within its jurisdiction, provided that the governing board makes the spending determinations in an open session of a public meeting. Proposition 30 and Proposition 55 provide that all K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent but with provisions. The constitutional amendment requires that funds shall not be used for salaries and benefits of administrators or any other administrative costs.

Fiscal Impact (Cost):

The District must comply with EPA reporting requirements to receive funding. The 2019-20 estimated EPA funding is \$7,036,234.

Funding Source:

Unrestricted General Fund

Recommended Action:

Informational

Denial

- Discussion
- Approval

Ratification
 Explanation: .

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member:

LAKESIDE UNION SCHOOL DISTRICT Resolution # 2019-26

THE EDUCATION PROTECTION ACCOUNT

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of the California Constitution effective November 8, 2016 and commencing on January 1, 2018.

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the District shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Lakeside Union School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Lakeside Union School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: _____

Board Member

Board Member

Board Member

Board Member

Board Member

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Approval is requested of the 2019-20 Interim Salary Schedules.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of the 2019-20 Interim Salary Schedules including:

- Teacher
- Special Ed Infant Teacher
- Preschool Teacher
- Classified
- Confidential
- Management
- Superintendent

One position was added to the Interim Management Schedule, Small Schools Administrator.

Fiscal Impact (Cost): N/A

Funding Source: General Fund

Recommended Action:

- □ Informational
- Discussion

Denial

- □ Ratification
- **Explanation:** Click here to enter text.

- ☑ Approval □ Adoption
- Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Assistant Superintendent Erin Garcia/

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member

LAKESIDE UNION SCHOOL DISTRICT INTERIM TEACHER SALARY SCHEDULE Fiscal Year 2019-2020 Effective July 1, 2019

	CLASS A	CLASS B	CLASS C	CLASS D	CLASS E	CLASS F
STEP	BA DEGREE	<u>BA + 15</u>	<u>BA + 30</u>	<u>BA + 45</u>	BA + 60	<u>BA + 75 + MA</u>
1	49,706	49,706	49,706	49,706	49,706	53,150
2	49,706	49,706	49,706	52,430	55,063	56,594
3	49,706	49,706	51,455	54,418	57,356	59,571
4	49,706	49,706	53,581	56,665	59,746	62,707
5	49,706	52,504	55,707	58,912	62,116	65,320
6	49,706	54,504	57,834	61,157	64,482	67,816
7		56,507	59,956	63,401	66,854	70,303
8		58,512	62,081	65,651	69,223	72,792
9			64,204	67,898	71,592	75,284
10			66,326	70,145	73,960	77,774
11				72,391	76,327	80,263
12				74,639	78,695	82,754
13					81,067	85,246
14					83,435	87,740
15					85,804	90,230
Longe	vity Increments	Beginning on:				
18	18th year				88,174	92,719
21	21th year				90,538	95,213
24	24th year					97,702
27	27th year				95,276	100,196
30	30th year					102,682
33	33rd year				110,824	110,824

1. An additional stipend of \$775 annually will be paid to those employees who have a Master's Degree.

2. Employees in the following positions will be paid according to their placement on the Teachers' Salary Schedule plus 5%:
(a) Nurse (b) School Counselor (c) Speech Language Pathologist

3. Employees in the following positions will be paid according to their place on the teacher's salary schedule plus 7%:(a) Psychologists

4. An additional stipend of \$5,150 annually will be paid to Teaching Vice-Principals.

Board Approved: _____

LAKESIDE UNION SCHOOL DISTRICT INTERIM SPECIAL ED INFANT TEACHERS SALARY SCHEDULE Fiscal Year 2019-20 Effective July 1, 2019

	CLASS A	CLASS B	CLASS C	CLASS D	CLASS E	CLASS F
STEP	BA DEGREE	<u>BA + 15</u>	<u>BA + 30</u>	<u>BA + 45</u>	BA + 60	BA + 75 + MA
1	55,379	55,379	55,379	55,379	55,379	59,216
2	55,379	55,379	55,379	58,414	61,347	63,053
3	55,379	55,379	57,328	60,629	63,902	66,370
4	55,379	55,379	59,696	63,132	66,565	69,864
5	55,379	58,496	62,065	65,636	69,205	72,775
6	55,379	60,725	64,435	68,137	71,841	75,556
7		62,956	66,799	70,637	74,484	78,327
8		65,190	69,166	73,144	77,123	81,100
9			71,532	75,647	79,763	83,876
10			73,896	78,151	82,401	86,650
11				80,653	85,038	89,423
12				83,158	87,676	92,199
13					90,319	94,975
14					92,957	97,754
15					95,597	100,528
Longe	vity Increments	Beginning on:	+ 4			
18	18th year				98,237	103,301
21	21th year				100,871	106,080
24	24th year					108,853
27	27th year				106,150	111,631
30	30th year					114,401
33	33rd year				123,472	123,472

1. Annual salary is based on 205 work days to be paid over 12 months

2. An additional stipend of \$775 annually will be paid to those employees who have a Master's Degree.

3. Employees in the following positions will be paid according to their placement on the Teachers' Salary Schedule plus 5%:
 (a) Nurse
 (b) School Counselor
 (c) Speech Language Pathologist

4. Employees in the following positions will be paid according to their place on the teacher's salary schedule plus 7%:
 (a) Psychologists

5. An additional stipend of \$5,150 annually will be paid to Teaching Vice-Principals.

Board Approved: _____

LAKESIDE UNION SCHOOL DISTRICT INTERIM PRESCHOOL TEACHERS SALARY SCHEDULE Fiscal Year 2019-2020 Effective July 1, 2019

STEP	CLASS A	CLASS B	CLASS C	CLASS D
1	31,557	32,184	32,829	33,485
2	32,184	32,829	33,485	34,153
3	32,829	33,485	34,153	34,836
4	33,485	34,153	34,836	35,531
5	34,153	34,836	35,531	36,241
6	34,836	35,531	36,241	36,969
7		36,241	36,969	37,708
8			37,708	38,418
9				39,186

Step Placement:

Unit members beginning the first year of teaching shall have their experience evaluated by the district to determine proper step placement. One step for each year of full-time related experience as determined by the district to a maximum of five (5) steps will be granted.

Class Placement:

Unit members shall also have their college transcripts evaluated by the district to determine proper class placement. Class placement shall be determined as follows:

- Class A: 24 semester units in Early Childhood Education/Child Development + 16 units in General Education
- Class B: AA degree in Early Childhood Education/Child Development
- Class C: AA degree in Early Childhood Education/Child Development + 30 additional semester units after receipt of the AA
- Class D: BA degree (including 24 ECE/CD units)

An additional stipend of \$412 annually will be paid to those employees who have a Master Teacher Permit.

An additional stipend of \$5,150 annually will be paid to the Site Supervisor.

Anniversary Increment:

Beginning with the 10th year of continuous employment, 2.5% per month will be added to employee's salary. An additional 2.5% of the base salary will be added every five (5) years thereafter.

Board Approved: _____

Lakeside Union School District 2019-2020 Interim Classified Employees Salary Schedule

	STE	P 1	STE	P 2	STE	P 3	STE	P 4	STE	P 5	STE	P 6	STE	P 7
RNG	MONTH	HOUR	MONTH	HOUR	MONTH	HOUR	MONTH	HOUR	MONTH	HOUR	MONTH	HOUR	MONTH	HOUF
1	1,936	11.17	2,014	11.62	2,109	12.17	2,207	12.73	2,305	13.30	2,407	13.89	2,471	14.26
2	1,970	11.37	2,061	11.89	2,155	12.43	2,256	13.02	2,359	13.61	2,471	14.26	2,528	14.58
3	2,024	11.68	2,111	12.18	2,218	12.80	2,311	13.33	2,415	13.93	2,530	14.60	2,602	15.01
4	2,075	11.97	2,163	12.48	2,264	13.06	2,365	13.64	2,473	14.27	2,585	14.91	2,652	15.30
5	2,113	12.19	2,221	12.81	2,314	13.35	2,424	13.98	2,534	14.62	2,649	15.28	2,711	15.64
6	2,163	12.48	2,264	13.06	2,365	13.64	2,473	14.27	2,585	14.91	2,701	15.58	2,774	16.00
7	2,218	12.80	2,314	13.35	2,424	13.98	2,534	14.62	2,649	15.28	2,778	16.03	2,844	16.41
8	2,273	13.11	2,371	13.68	2,478	14.30	2,591	14.95	2,714	15.66	2,836	16.36	2,907	16.77
9	2,320	13.38	2,428	14.01	2,557	14.75	2,658	15.33	2,788	16.08	2,907	16.77	2,983	17.21
10	2,388	13.78	2,479	14.30	2,610	15.06	2,717	15.68	2,841	16.39	2,977	17.18	3,045	17.57
11	2,433	14.04	2,539	14.65	2,668	15.39	2,788	16.08	2,907	16.77	3,045	17.57	3,126	18.03
12	2,489	14.36	2,611	15.06	2,721	15.70	2,847	16.43	2,987	17.23	3,122	18.01	3,199	18.46
13	2,540	14.65	2,649	15.28	2,776	16.02	2,891	16.68	3,021	17.43	3,162	18.24	3,237	18.68
14	2,610	15.06	2,714	15.66	2,824	16.29	2,962	17.09	3,086	17.80	3,223	18.59	3,307	19.08
15	2,649	15.28	2,776	16.02	2,891	16.68	3,021	17.43	3,162	18.24	3,294	19.00	3,377	19.48
16	2,714	15.66	2,824	16.29	2,962	17.09	3,086	17.80	3,223	18.59	3,376	19.48	3,459	19.96
17	2,776	16.02	2,891	16.68	3,021	17.43	3,162	18.24		19.00	3,436	19.82	3,523	20.33
18	2,824	16.29	2,962	17.09	3,086	17.80	3,223	18.59	3,376	19.48	3,518	20.30	3,603	20.79
19	2,891	16.68	3,021	17.43	3,162	18.24	3,294	19.00	3,436	19.82	3,599	20.76	3,693	21.31
20	2,962	17.09	3,086	17.80 18.24	3,223	18.59	3,376	19.48 19.82		20.30	3,684	21.25	3,774	21.77
21 22	3,021	17.43	3,162		3,294	19.00	3,436			20.76	3,764	21.72	3,862	22.28
23	3,086 3,162	17.80 18.24	3,223 3,294	18.59	3,376 3,436	19.48 19.82	3,518 3,598	20.30		21.25 21.72	3,848	22.20 22.66	3,949	22.78
24	3,223	18.59	3,376	19.00 19.48	3,518	20.30	3,684	20.76 21.25		22.20	3,928 4,026	23.23	4,030 4,124	23.79
25	3,294	19.00	3,436	19.40	3,598	20.30	3,764	21.72	1. A. M.	22.66	4,113	23.73	4,218	24.33
26	3,376	19.48	3,518	20.30	3,684	21.25	3,848	22.20		23.23	4,113	24.33	4,320	24.92
27	3,436	19.82	3,598	20.76	3,764	21.72	3,928	22.66		23.73	4,312	24.88	4,419	25.49
28	3,518	20.30	3,684	21.25	3,848	22.20	4,026	23.23		24.33	4,392	25.34	4,508	26.01
29	3,598	20.76	3,764	21.72	3,928	22.66	4,113	23.73		24.88	4,508	26.01	4,622	26.67
30	3,684	21.25	3,848	22.20	4,026	23.23	4,217	24.33		25.34	4,593	26.50	4,715	27.20
31	3,764	21.72	3,928	22.66	4,113	23.73	4,312	24.88	4,508		4,711	27.18	4,823	27.83
32	3,848	22.20	4,026	23.23	4,217	24.33	4,392	25.34	4,593		4,823	27.83	4,946	28.53
33	3,935	22.70	4,131	23.83	4,325	24.95	4,532	26.15		27.42	4,989	28.78	5,109	29.48
34	4,032	23.26	4,230	24.40	4,431	25.56	4,652	26.84	4,873	28.11	5,109	29.48	5,242	30.24
35	4,141	23.89	4,330	24.98	4,537	26.18	4,756	27.44	4,995	28.82	5,236	30.21	5,364	30.95
36	4,230	24.40	4,431	25.56	4,652	26.84	4,873	28.11	5,109	29.48	5,350	30.87	5,487	31.66
37	4,330	24.98	4,537	26.18	4,756	27.44	4,995	28.82	5,236	30.21	5,487	31.66	5,624	32.45
38	5,890	33.98	6,106	35.23	6,320	36.46	6,535	37.70	6,751	38.95	6,964	40.18	7,181	41.43
55	4,067	23.46	4,148	23.93	4,232	24.42	4,316	24.90	4,402	25.40	4,490	25.90	4,579	26.42
HOUF	RLY RAT	ES:		Are deter	mined by	/ dividing	the ann	ual salar	y by 2,0	80.				
DAILY	RATES	S:		Are deter	mined by	/ dividing	the mor	thly sala	ary by 21	.67.				
ANNI	/ERSAF	RY		Beginnin	a with the	e 10th ve	ar of con	tinuous	emplovr	nent. 5%	per mor	nth will		
INCRI	EMENT:			be added	to emplo	oyees' sa	lary. An	addition	nal 5% o	f the bas	e salary	will be		
				added ev	ery five (5) years	thereafte	er per Ar	ticle 10.	of the c	contract.			
				Longevity	: The Di	strict sha	ll provide	addition	nal comp	pensation	n for long	jevity		
				as follow:	S:									
				Bargainir	ng unit en	nployees	hired be	fore Sep	otember	11, 2014	, will rec	eive		
				compens	ation for	longevity	in accor	dance w	ith "Ann	iversary	Increme	nt"		
				provision	in the Cl	assified s	Salary S	chedule.						
				Bargainir						ber 11.3	014 will	receive		
				compens	St. 1997 - 19				100000000	1. I.				
				1										
				provision						10.250.23				
				Annivers: 25th year		ments sh	all cease	e after th	e bargai	ning unit	employe	e's		
	DENT	AL PAY:				normal	work de	roquire	e omele:	monte	or 6:00 -	n m hut		
DIFEE	- ALINI IA	L L MIT		Employee	sa whose	normal	work udy	require	a emplo	ment al	lei 0.00	un. Dut		
DIFFE				hofers F.	00	hall rear	100000	0/ ohist -	lifferent	al for	h have -	-dealuna		
DIFFE				before 5:						al for eac	ch hour r	egularly		
DIFFE				before 5: schedule Custodia	d and ac	tually wor	rked duri	ng these	hours.					

LAKESIDE UNION SCHOOL DISTRICT INTERIM CONFIDENTIAL EMPLOYEE SALARY SCHEDULE Fiscal Year 2019-2020

Effective July 1, 2019

Position	Workyear	Range	1	2	3	4	5	6	7	
Executive Assistant	12 months	33	66,596	69,820	72,540	75,396	78,368	81,442	83,743	
Personnel Specialist	12 months	29	57,383	60,161	62,443	64,966	67,527	70,177	72,158	
Vacation:	20 days annu	ally								
Anniversary Increment:		Beginning with the 10th year of continuous employment, 5% will be added to employees' salary. An additional 5% will be added at the beginning of the 15th and 20th years.								
Professional Dues:	Membership	dues not to e	xceed \$350	for one pro	fessional or	ganization	may be pai	d by the Dis	trict.	
	A confidential stipend of \$200 per month will be paid to the Executive Assistant.									

Board Approved: _____

LAKESIDE UNION SCHOOL DISTRICT INTERIM MANAGEMENT SALARY SCHEDULE Fiscal Year 2019-2020 Effective July 1, 2019

CERTIFICATED POSITIONS	Workyear	Group	Range	1	2	3	4	5
Vice Principal	202 days	8	63	88,763	92,755	96,932	101,293	105,853
Small Schools Administrator	202 days	8	65	95,233	99,517	103,995	108,673	113,566
Coordinator, Student Support	202 days	8	76	101,703	106,278	111,058	116,053	121,278
Director of Special Education	202 days	8	76	101,703	106,278	111,058	116,053	121,278
Principal on Special Assignment	202 days	8	76	101,703	106,278	111,058	116,053	121,278
School Principal	202 days	8	76	101,703	106,278	111,058	116,053	121,278
School Principal-Middle School	207 days	8	64	108,126	112,703	117,482	122,478	127,704
Coordinator, Curriculum and Assessment	245 days	8	77	108,647	113,537	118,645	123,984	129,568
Executive Director of Pupil Services	207 days	8	79	111,227	116,231	121,458	126,921	132,635
CLASSIFIED POSITIONS	Workyear	Group	Range	1	2	3	4	5
Executive Chef	11 months	2	19	58,123	60,331	62,624	65,005	67,476
Supervisor, Payroll and Benefits	12 months	2	19	63,407	65,816	68,317	70,914	73,610
Manager-Extended Student Services	12 months	2	21	72,301	74,739	77,037	79,425	81,913
Preschool Manager	12 months	2	21	72,301	74,739	77,037	79,425	81,913
Manager-Technology Services	12 months	2	25	84,503	87,716	91,050	94,510	98,102
Child Nutrition Director	12 months	2	30	89,828	93,862	98,076	102,479	104,464
Director of Maintenance, Operations and Transportation	12 months	2	31	88,903	92,848	97,083	101,453	106,018
Director of Finance	12 months	2	32	93,273	96,819	100,496	104,315	106,820
Director of Human Resources	12 months	2	32	93,273	96,819	100,496	104,315	106,820

Anniversary Increment: At the beginning of the 10th, 15th, 20th year of Management service within the Lakeside Union School District, 5% will be added to employees' salary. Classified employees who become Management employees will add half of the Non-management service years to Management service years only for the purpose of beginning longevity increments.

Annual Membership Dues not to exceed \$800 for professional organizations may be paid by the District .

If required, up to eight (8) additional days for School Principals, Vice Principals, Small School Administrator, Coordinator, Student Support, and Director of Special Education may be approved by the Superintendent.

Executive Director of Pupil Services may be required by the Superintendent to receive up to six (6) additional days. Lead Principal Stipend \$5,000 paid over 11 months for covering both campuses, Riverview and Winter Gardens

LAKESIDE UNION SCHOOL DISTRICT INTERIM SUPERINTENDENT SALARY SCHEDULE Fiscal Year 2019-2020 Effective July 1, 2019

Work year	Group-Range	1	2	3	4	5
245 days	7-98	203,231	0.04			
245 days	8-81	159,824	163,020	166,281	169,607	172,999
12 months	2-82	159,824	163,020	166,281	169,607	172,999
	245 days 245 days	245 days 7-98 245 days 8-81	245 days 7-98 203,231 245 days 8-81 159,824	245 days 7-98 203,231 245 days 8-81 159,824 163,020	245 days 7-98 203,231 245 days 8-81 159,824 163,020 166,281	245 days 7-98 203,231 245 days 8-81 159,824 163,020 166,281 169,607

Superintendent

Length of service: 245 days

Shall receive a two percent (2%) increase to annual salary in accordance with the employment agreement

Longevity 5% of salary begins sixth (6th) and ninth (9th) years of district employment

Monthly automobile allowance \$500 and expense allowance \$600

Assistant Superintendent of Educational Services

Length of service: 245 days

Longevity 5% of salary begins eighth (8th), twelfth (12th), and sixteenth (16th) years of district employment Monthly automobile allowance \$500 and expense allowance \$400

Assistant Superintendent of Business

Length of service: 245 days/12 months

Longevity 5% of salary begins eighth (8th), twelfth (12th), and sixteenth (16th) years of district employment Monthly automobile allowance \$500 and expense allowance \$400

Board Approved:

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 20, 2019

Agenda Item: Food Services Paper Purchase

Background (Describe purpose/rationale of the agenda item):

Based upon the quotes received, approval is requested to utilize P&R Paper for the 2019-20 school year paper purchases.

Fiscal Impact (Cost):

\$35,602.50 Approximate

Funding Source: 1300-5310000-0000-3700-4700090-189-770

Recommended Action:

□ Informational

Denial

□ Ratification

- □ Discussion
- Approval
- □ Adoption

Explanation: Click here to enter text.

Originating Department/School:

Submitted/Recommended By:

Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen, Superintendent

Approved for Submission to the Governing Board:

Reviewed by Cabinet Member:

Lakeside Union School District Paper Compliation 2019-20

All American P&R					
\$35,150.00	\$29,692.50				
\$7,986.00	\$5,910.00				
	\$35,150.00				

Total

\$43,136.00 **\$35,602.50** Low bidder

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Dry Frozen for 2019-20 - Bid No. FS2019-20DF

Background (Describe purpose/rationale of the agenda item):

Authorization is requested to award a contract to Gold Star Foods, the lowest, responsive and responsible bidder for Dry Goods, Frozen Purchased Foods, Dry/Frozen, Commodity NOI/Rebate Frozen Foods for Food Services Fiscal Year 2019-2020. The bid closed on Tuesday, June 4, 2019.

Fiscal Impact (Cost):

\$184,165.06

Funding Source:

1300-5310000-0000-3700-4700000-189-770

Recommended Action:

□ Informational

Denial

Discussion

□ Ratification

- Approval
- □ Adoption

Explanation: Click here to enter text.

Originating Department/School: Food Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen) Superintendent

Reviewed by Cabinet Member:

Lakeside Union School District Frozen/Grocery Compliation 2019-20

Section A	Usage	Unit	Sysco		Gold Star	
1-Cereal	700	Case	\$19.810	\$13,867.00	\$18.650	\$13,055.00
2-Ch. Chips	600	lb.	\$2.320	\$1,392.00	\$2.500	\$1,500.00
3-Ch. Chips	450	lb.	\$2.760	\$1,242.00	\$2.500	\$1,125.00
4-Fritos	20	case	\$15.250	\$305.00	\$13.650	\$273.00
5-Gr. Crax	400	case	\$15.340	\$6,136.00	\$16.850	\$6,740.00
6-Croutons	1,200	lbs.	\$1.7375	\$2,085.00	\$1.952	\$2,342.40
7-Ranch Mix	11	case	\$164.980	\$1,814.78	\$112.830	\$1,241.13
8-Asian Drsg.	10	case	\$42.980	\$429.80	\$40.250	\$402.50
9-AP Flour	85	case	\$11.120	\$945.20	\$14.980	\$1,273.30
10-PA Juice	20	case	\$22.950	\$459.00	\$19.240	\$384.80
11-Ketchup	120	case	\$20.470	\$2,456.40	\$19.880	\$2,385.60
12-M. Oranges	45	case	\$33.980	\$1,529.10	\$28.550	\$1,284.75
13-Mayo	235	pail	\$30.110	\$7,075.85	\$24.990	\$5,872.65
14-Dry Milk	525	lbs.	\$2.020	\$1,060.50	\$4.725	\$2,480.42
15-Mustard	10	case	\$16.100	\$161.00	\$15.330	\$153.30
16-P. Coating	10	case	\$19.560	\$195.60	\$28.230	\$282.30
17-P. Coating	10	case	\$28.780	\$287.80	\$22.910	\$229.10
18-Macaroni	550	lbs.	\$0.880	\$484.00	\$0.939	\$516.18
19-Spirals	450	lbs.	\$1.030	\$463.50	\$0.939	\$422.33
20-Noodles	350	lbs.	\$1.320	\$462.00	\$1.188	\$415.80
21-Spaghetti	700	lbs.	\$0.920	\$644.00	\$1.0055	\$703.85
22-Peppers	15	case	\$54.070	\$811.05	\$39.570	\$593.55
23-Pork Beans	20	case	\$24.240	\$484.80	\$21.550	\$431.00
24-Potatoes	1,250	lbs.	\$2.165	\$2,706.25	\$2.935	\$3,668.75
25-Rice	170	case	\$11.770	\$2,000.90	\$21.55	\$3,663.50
26-BBQ Sauce	20	case	\$29.730	\$594.60	\$19.700	\$394.00
27-Marinara	90	case	\$40.780	\$3,670.20	\$15.540	\$1,398.60
28-Soy Sauce	105	case	\$40.460	\$4,248.30	\$40.550	\$4,257.75
29-Br. Sugar	30	case	\$18.090	\$542.70	\$19.250	\$577.50
30-Sugar	220	case	\$14.840	\$3,264.80	\$14.250	\$3,135.00
31-Pw. Sugar	100	case	\$17.860	\$1,786.00	\$19.250	\$1,925.00
32-Tomatillos	12	case	\$28.970	\$347.64	\$50.440	\$605.28
33-Cr. Tom.	12	case	\$27.340	\$328.08	\$15.540	\$186.48

Lakeside Union School District Frozen/Grocery Compliation 2019-20

34-T. Chips	150	case	\$16.920	\$2,538.00	\$14.490	\$2,173.50
35-A. Vinegar	10	case	\$18.500	\$185.00	\$16.990	\$169.90
36-RW Vinegar	5	case	\$14.810	\$74.05	\$14.880	\$74.40
37-W Vinegar	20	case	\$9.710	\$194.20	\$8.190	\$163.80

Section B Usage

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1-Corn Dog	430	case	\$32.690	\$14,056.70	\$29.810	\$12,818.30
2-Hot Dog	400	case	\$14.580	\$5,832.00	\$13.550	\$5,420.00
3-Mango	2,400	pounds	\$1.517	\$3,640.80	\$2.688	\$6,451.20
4-Pancakes	425	case	\$29.960	\$12,733.00	\$28.110	\$11,946.75
5-P. Rounds	65	case	\$25.710	\$1,671.15	\$22.110	\$1,437.15
6-Sunbutter	110	case	\$67.790	\$7,456.90	\$65.880	\$7,246.80

Total Section B	\$45,390.55	\$45,320.20
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Section C Usage

	00000					
1-Crumbles	30	case	\$62.220	\$1,866.60	\$59.130	\$1,773.90
2-Bean Patties	300	case	\$31.130	\$9,339.00	\$30.440	\$9,132.00
3-Beef Patties	70	case	\$39.030	\$2,732.10	\$37.300	\$2,611.00
4-Teriyaki	75	case	\$57.760	\$4,332.00	\$55.350	\$4,151.25
5-B'sticks	110	case	\$38.530	\$4,238.30	\$36.290	\$3,991.90
6-Burrito	325	case	\$33.520	\$10,894.00	\$31.060	\$10,094.50
7-Nuggets	325	case	\$47.970	\$15,590.25	\$40.940	\$13,305.50
8-Patties	220	case	\$47.970	\$10,553.40	\$40.940	\$9,006.80
9-Sp. Patties	30	case	\$51.810	\$1,554.30	\$44.940	\$1,348.20
10-Ch. Sauce	100	case	\$31.690	\$3,169.00	\$35.810	\$3,581.00
11-Fr. Toast	115	case	\$53.980	\$6,207.70	\$53.370	\$6,137.55
12-Omelet	65	case	\$67.220	\$4,369.30	\$66.770	\$4,340.05
13-F. Omelet	20	case	\$65.380	\$1,307.60	\$66.690	\$1,333.80
14-Sa. Pattie	50	case	\$28.810	\$1,440.50	\$30.720	\$1,536.00
Total Section C				\$77,594.05		\$72,343.45

Lakeside Union School District Frozen/Grocery Compliation 2019-20

Grand Total		
A+B+C	\$190,256.70	\$184,165.06

AKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Approval is requested of a master 4-year lease agreement with Apple for new iPads, Mosyle Manager for iOS, and Logitech Cases for iPads.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of the attached Master Lease Agreement with Apple Inc. (Schedule No. 4) for 1,250 iPads, including Mosyle Manager for iOS and deluxe cases. iPads will be distributed to all 3rd and 6th graders in the 2019-20 school year. Included in the lease will be an off-site asset tagging and preparation of iPads at no additional cost. LUSD has the option to sell back the iPads at the end of year 3.

Fiscal Impact (Cost):

Total of \$551,776.41, 1.99% interest rate, paid \$142,047.68 annually in a lease agreement for 4 years

Funding Source: General Fund

Recommended Action:

□ Informational

Discussion

□ Ratification

□ Denial

- Approval
- □ Adoption

Explanation: Click here to enter text.

Originating Department/School: Business Services/Tech

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member

Lease Documentation Checklist

Documents Required Prior to Shipment

Financial Services

Education Finance

Scanned to Apple

NOTE: Please call Gina Victor at (480) 419-3914 with any questions.

Master Lease Purchase Agreement	Copy of active Master Lease Purchase Agreement dated 8/1/2017 attached. This Schedule No. 4 will fall under this active Master.
Schedule (Exhibit A)	Lessee Signature, Name/Title & Execution Date
Incumbency Certificate (Exhibit C)	The Incumbency section is to be executed by a person other than the signer of the documents. This may be a Board Secretary/Clerk, any Board Member, OR the Superintendent.
Bank Qualified Designation (Exhibit D)	This tells us if the issue is "Bank Qualified" or "Non-Bank Qualified"
Lease Payment Instructions (Exhibit E)	Identify how Lease is to be invoiced.
Insurance Coverage Requirements (Exh F)	Complete name of insurance company and contact information.
Board Resolution	This is the approval that enables the Lease/Purchase
IRS Form 8038-G or 8038-GC	Complete per instructions and sign.
Credit Requirements	In lieu of a credit application, please answer the three questions In the email. Transaction is subject to credit approval
Purchase Order(s)	Purchase Order(s) must include: Apple Inc. c/o Apple Financial Services 12545 Riata Vista, MS: 186-ED, Austin, TX 78727 as Vendor, Apple product quantity and description with extended price, bill-to and ship-to name/address, PO number, and authorized signature.
	Additionally, please provide third party vendor contacts (<i>if applicable</i>). Apple will contact third party vendor(s) regarding invoice remittance.
Sales/Use Tax Exemption Certificate	Please provide a copy, if applicable. Please list Seller as Apple Inc. and its Assigns.

NOTE: Please provide scanned copies of the above items to Gina Victor at Gina.Victor@ePublicFinance.com

Documents Required Prior to I	Funding Mailed
Originals of all the above	Please mail to: Apple Financial Services Attention: Gina Victor 8377 East Hartford Drive, Suite 115 Scottsdale, AZ 85255
nsurance Certificate or Self-Insurance Letter	Provide All Risk Personal Property and General Liability Coverage listing Apple Inc. and its assigns as "Loss Payee" and "Additionally Insured" or provide a self-insurance letter as described in the "Insurance Coverage Requirements."
Acceptance Certificate (Exhibit B)	Lessee Signature, Name/Title & Execution Date. Sign upon Acceptance
Advance Lease Payment	Invoice attached, if applicable.

0	
(Start	Financial Services
	Education Finance

Lessee: Lakeside Union School District

Attention: Accounts Payable

		Invoice Number:	ADVANCE / 102665
		Invoice Due Date:	7/8/2019
		Amount Due:	\$142,047.68
	and an entry of the second		
Equipment Description:			

Customer Reference Number:

MLA# 1093-4-102665

Payment	Interest	Principal	Amount
Number	Portion	Portion	Due

Advance -\$0.00 - \$142,047.68 \$142,047.68

Remit to:

Apple Inc. c/o Apple Financial Services 8377 East Hartford Drive, Suite 115 Scottsdale, AZ 85255 Attn: Gina Victor Future Remittances: **Apple Inc. c/o Apple Financial Services** P.O. Box 028549 Miami, FL 33102-8549

Keep top portion for your records

Please detach bottom portion and return with your payment.

Apple Inc. c/o Apple Financial Services

Remit to:

Apple Inc. c/o Apple Financial Services 8377 East Hartford Drive, Suite 115 Scottsdale, AZ 85255 Attn: Gina Victor Invoice Number: Due Date: Amount Due: ADVANCE / 102665 7/8/2019 \$142,047.68 LUSD Contract # V2020-037

MLA# 1093

Master Lease Purchase Agreement

Financial Services

Education Finance

This Master Lease Purchase Agreement dated as of August 1, 2017 (this "Master Lease") entered into by and between Apple Inc. ("Lessor") and Lakeside Union School District ("Lessee").

1. MASTER LEASE; SCHEDULES. Subject to the terms of this Master Lease, Lessee agrees to lease, purchase and acquire from Lessor certain equipment and/or software (the "Equipment") as may be described in any lease schedule in the form of Exhibit A (each, a "Schedule") which may be executed by the parties from time to time. Nothing in this Master Lease shall be construed to impose any obligation upon, or otherwise commit, Lessor to enter into any proposed Schedule, it being understood that whether Lessor enters into any proposed Schedule shall be a decision solely within Lessor's discretion. Lessee understands that Lessor requires certain documentation and information necessary to enter into any Schedule, and Lessee agrees to provide Lessor with any documentation or information Lessor may request in connection with Lessor's review of any proposed Schedule. Such documentation may include but shall not be limited to: (a) a description of the proposed Equipment, including the cost and its contemplated use and location, (b) information related to the vendor(s) manufacturing, licensing (subject to the terms of the Vendor"), (c) documentation or information concerning the financial condition of Lessee, and (d) other information related to the Schedule and Lessee. The terms and conditions of this Master Lease (including all exhibits and any amendments hereto), are incorporated by reference into each Schedule and each Schedule, once executed by Lessor and Lessee, shall constitute a separate and independent lease and installment purchase of the Equipment identified therein, hereinafter referred to as a "Lease."

2. INVOICE PAYMENT OR REIMBURSEMENT. With respect to any Lease, and subject to the provisions of Section 3 if applicable, Lessor shall have no obligation whatsoever to make any payment to a Vendor or reimburse Lessee for any payment made to a Vendor for the Equipment that is the subject of such Lease until three (3) business days after Lessor's receipt of the following in form and substance satisfactory to Lessor in its sole discretion: (a) a Schedule executed by a duly authorized representative of Lessee; (b) a fully executed partial or final acceptance certificate as applicable, in the form of Exhibit B ("Acceptance Certificate"); (c) a resolution or evidence of other official action taken by Lessee's governing body authorizing Lessee to enter into the related Lease and any applicable Escrow Agreement, the acquisition of the Equipment subject thereto, and confirming that Lessee's actions were in accordance with all applicable state, local and federal laws, including laws regarding open meetings and public bidding; (d) evidence of insurance with respect to the Equipment in accordance with the provisions of Section 15 of this Master Lease; (e) a Vendor Invoice for the Equipment and, if such invoice has been paid by Lessee, evidence of payment thereof and, if applicable, evidence of official intent to reimburse such payment as required by the Treasury Regulations; (f) a completed and executed Form 8038-G or 8038-G or 8038-G (; (g) an incumbency Certificate substantially in the form attached as Exhibit C; (h) a Bank Qualification Designation substantially in the form attached as Exhibit F; (k) an opinion of Lessee's counsel substantially in the form attached as Exhibit F; (k) an opinion of Lessee's counsel substantially in the form attached as Exhibit F; (k) an opinion of Lessee's counsel substantially in the form attached as Exhibit G; and (i) such other documents, items, or information reasonably required by Lessor.

3. ESCROW AGREEMENT. Upon agreement by both Lessee and Lessor as to any Lease, the parties shall enter into an escrow agreement (an "Escrow Agreement") with an escrow agent selected by Lessee, such selection subject to Lessor's approval, establishing an account from which the cost of the Equipment subject to such Lease is to be paid (the "Escrow Account"). Upon execution and delivery of an Escrow Agreement by the parties thereto and satisfaction of any conditions precedent set forth in Section 2 of this Master Lease or in such Escrow Agreement, Lessor shall deposit or cause to be deposited into the Escrow Account under the related Escrow Agreement funds for the payment of the costs of acquiring the Equipment under such Lease. Lessee acknowledges and agrees that no disbursements shall be made from an Escrow Account except for portions of the Equipment that are operationally complete and functionally independent and that may be fully utilized by Lessee without regard to whether the balance of the Equipment is delivered and accepted.

4. DELIVERY AND ACCEPTANCE OF EQUIPMENT. Lessee shall order the Equipment, cause the Equipment to be delivered and installed at the location specified in each Lease, and pay any and all delivery and installation costs and applicable sales and other taxes in connection therewith. When the Equipment Identified in any Lease has been delivered and installed, Lessee shall immediately inspect the Equipment and evidence its acceptance by executing and delivering to Lessor the Acceptance Certificate. If Lessee signed a purchase contract for the Equipment, by signing a Schedule Lessee assigns its rights, but none of its obligations under the purchase contract, to Lessor.

5. LEASE PAYMENTS. Lessee agrees to pay "Lease Payments" to Lessor in accordance with the payment schedule set forth in each Lease, exclusively from legally available funds, consisting of principal and interest components in the amounts and on such dates as provided in each Lease. Lessee shall pay Lessor a charge on any Lease Payment not paid on the date such payment is due at the rate of 12% per annum or the highest lawful rate, whichever is less, from such due date until paid. The "Commencement Date" for each Lease is the date when interest commences to accrue under such Lease, which date shall be the earlier of (a) the date Lessee partially or fully accepts the Equipment pursuant to Section 4, or (b) the date of Leasor's deposit into an Escrow Account of sufficient monies to purchase the Equipment. Lessor will advise Lessee as to the address to which Lease Payments shall be sent. The Lease Payment is due whether or not Lessee receives an invoice. Restrictive

MLA# 1093

endorsements on checks sent by Lessee will not reduce Lessee's obligations to Lessor. Unless a proper exemption certificate is provided, applicable sales and use taxes may be paid by Lessee from funds advanced to Lessee by Lessor for such purpose in connection with the execution and delivery of the related Lease or may be paid by Lessee pursuant to Section 4 hereof. Lessor and Lessee understand and Intend that the obligation of Lessee to pay Lease Payments under each Lease shall constitute a current expense of Lessee and shall not in any way be construed to be a debt of Lessee in contravention of any applicable constitutional or statutory limitation or requirement concerning the creation of Indebtedness or debt by Lessee, nor shall anything contained in this Master Lease or in any Lease constitute a pledge of the general tax revenues, funds or monies of Lessee.

6. NON-APPROPRIATION OF FUNDS. Lessee is obligated to pay Lease Payments under each Lease for each fiscal period as may lawfully be made from funds budgeted and appropriated for that purpose for such fiscal period. Lessee currently intends to remit and reasonably believes that funds in an amount sufficient to remit all Lease Payments and other payments under each Lease can and will lawfully be appropriated and made available to permit Lessee's continued utilization of the Equipment under such Lease and the performance of its essential function during the scheduled "Lease Term" as reflected in each Lease. Lessee currently intends to do all things lawfully within its power to obtain and maintain funds from which the Lease Payments under each Lease may be made, including making provision for such payments to the extent necessary in each budget or appropriation request adopted in accordance with applicable provisions of law. Notwithstanding the foregoing, Lessor acknowledges that the decision whether or not to budget and appropriate funds or to extend the term of a Lease for any period beyond the original or any additional fiscal period is within the discretion of the governing body of Lessee. In the event that Lessee's governing body fails or is unwilling to budget, appropriate or otherwise make available funds for the payment of Lease Payments and other payments, If any, under a Lease following the then current fiscal period (an "Event of Non-appropriation"). Lessee shall have the right to terminate such Lease on the last day of the fiscal period for which sufficient appropriations were made without penalty or expense, except as to the portion of any Lease Payment for which funds shall have been appropriated and budgeted, in which event Lessee shall return the Equipment subject to such Lease In accordance with Section 19 of this Master Lesse. Lessee agrees to deliver notice to Lessor of such Event of Non-appropriation with respect to a Lease and termination at least thirty (30) days prior to the end of the then current fiscal period, but failure to give such notice shall not extend the term of the affected Lease beyond such then current fiscal period.

7. UNCONDITIONAL OBLIGATION. UPON THE COMMENCEMENT DATE OF A LEASE PURSUANT TO SECTION 5 OF THIS MASTER LEASE, AND EXCEPT AS PROVIDED IN SECTION 6, "NON-APPROPRIATION OF FUNDS," THE OBLIGATIONS OF LESSEE TO MAKE LEASE PAYMENTS AND TO PERFORM AND OBSERVE THE OTHER COVENANTS AND AGREEMENTS CONTAINED IN EACH LEASE SHALL BE ABSOLUTE AND UNCONDITIONAL IN ALL EVENTS WITHOUT ABATEMENT, DIMINUTION, DEDUCTION, SET-OFF OR DEFENSE, FOR ANY REASON INCLUDING, WITHOUT LIMITATION, ANY FAILURE OF THE EQUIPMENT TO BE DELIVERED OR INSTALLED, ANY DISPUTES WITH LESSOR OR ANY VENDOR OF ANY EQUIPMENT, DEFECTS, MALFUNCTIONS OR BREAKDOWNS IN THE EQUIPMENT, ANY ACCIDENT, CONDEMNATION, DAMAGE, DESTRUCTION, OR UNFORESEEN CIRCUMSTANCE, OR ANY TEMPORARY OR PERMANENT LOSS OF ITS USE.

8. DISCLAIMER OF WARRANTIES. THE SOLE WARRANTY FOR THE EQUIPMENT IS THE APPLICABLE PRODUCT WARRANTY (DEFINED BELOW). LESSOR MAKES NO REPRESENTATIONS OR WARRANTIES, EXPRESS OR IMPLIED, WHATSOEVER, INCLUDING WITHOUT LIMITATION, AS TO THE EQUIPMENT'S MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, SUITABILITY, DESIGN, CONDITION, DURABILITY, OPERATION, QUALITY OF MATERIALS OR WORKMANSHIP, NON-INFRINGEMENT, OR COMPLIANCE WITH SPECIFICATIONS OR APPLICABLE LAW, OR THAT THE OPERATION OR USE OF THE EQUIPMENT WILL BE UNINTERRUPTED, SECURE OR FREE OF ERRORS, DEFECTS, VIRUSES, MALFUNCTIONS, AND LESSEE, AS OF THE DATE OF LESSEE'S ACCEPTANCE AS SET FORTH IN SECTION 4, ACCEPTS SUCH EQUIPMENT AS IS AND WITH ALL FAULTS. LESSEE ACKNOWLEDGES THAT LESSEE HAS SELECTED THE EQUIPMENT AS IS AND WITH ALL FAULTS. LESSEE ACKNOWLEDGES THAT LESSEE HAS SELECTED THE EQUIPMENT BASED UPON LESSEE'S OWN JUDGMENT. Lessee acknowledges that the Equipment was manufactured and/or assembled, or in the case of software was developed and licensed, by the applicable Vendor and that any warranty rights with respect to such Equipment shall be provided by the applicable Vendor (the "Product Warranty"). Lessee agrees to settle any dispute it may have regarding performance of the Equipment directly with the applicable Vendor and not to make any claim against the Lease Payments due Lessor or any Assignee (as hereinalter perimed). Lessee agrees to continue to pay Lessor, or such Assignee (as applicable), all Lease Payments and other paymons without abatement or set off for any dispute with a Vendor regarding the Equipment. Nothing in this Master Leage form and Equipment. Lessee acknowledges and agrees that the Product Warranty offered by Apple Inc. for applicable Vendor and that such Product Warranty is a separate agreement Letween Lessee and the applicable Vendor and that such Product Warranty is not a part of this Master Lease or any Lease.

9. TITLE AND SECURITY INTEREST. Unless otherwise required by the laws of the state where Lessee is located, during each Lease Term, title to the Equipment shall be vested in Lessee, subject to the rights of Lessor under such Lease. In the event Lessor terminates a Lease pursuant to Section 17 of this Master Lease or an Event of Non-Appropriation occurs under a Lease, title to the related Equipment shall immediately vest in Lessor free and clear of any rights, title or interests of Lessee. Lessee, at its expense, shall protect and defend Lessee's title to the Equipment and Lessor's rights and Interests therein and keep the Equipment free and clear from any and all claims, ilens, encumbrances and legal processes of Lessee's creditors and other persons.

To secure the payment of all of Lessee's obligations under each Lease, Lessee hereby grants to Lessor a first priority purchase money security interest in the Equipment subject to each such Lease, anything attached or added to the Equipment by Lessee at

any time, Lessee's rights under each agreement for the licensing of software to the extent that a security interest therein may be granted without violating the terms of such agreement, and on all proceeds, including proceeds from any insurance claims for loss or damage, from such Equipment. Lessee authorizes Lessor to file a financing statement perfecting Lessor's security interest under the laws of Lessee's state. Lessee agrees to promptly execute such additional documents, in a form satisfactory to Lessor, which Lessor deems necessary or appropriate to establish and maintain its security interest in the Equipment. The Equipment is and will remain personal property and will not be deemed to be affixed to or a part of the real estate on which it may be situated. If applicable, as further security therefor, Lessee hereby grants to Lessor a first priority security interest in the cash and negotiable instruments from time to time comprising each Escrow Account and all proceeds (cash and non-cash) thereof, and agrees with respect thereto that Lessor shall have all the rights and remedies of a secured party under the applicable Uniform Commercial Code.

10. USE, MAINTENANCE AND REPAIR. Upon installation, no item of Equipment will be moved from the location specified for it in the related Lease (the "Equipment Location") without Lessor's prior consent, which consent will not be unreasonably withheld, except that any items of Equipment that are intended by design to be a mobile piece of technology (i.e. laptop computers) may be moved within the continental U.S. without consent. Lessor shall have the right at all reasonable times during regular business hours, subject to compliance with Lessee's customary security procedures, to enter into and upon the property of Lessee for the purpose of inspecting the Equipment. In order to facilitate the use of the Equipment by students and/or Lessee's employees ("Authorized Users") while on premises other than those belonging to Lessee, Lessee acknowledges and agrees that: (a) Lessee shall use due care to ensure that the Equipment is not (i) used in violation of any applicable law, in a manner contrary to that contemplated by the related Lease, or for private business purposes, or (ii) used by anyone other than Authorized Users; and (b) Lessee (and not Authorized Users) shall be solely responsible for (I) maintaining insurance in accordance with the terms of the related Lease, (II) payment of any applicable sales, property and other taxes on the Equipment, and (iii) return of the Equipment under a Lease to Lessor upon the occurrence of an Event of Default or Event of Non-appropriation thereunder. Lessee agrees that it will use the Equipment under each Lease in the manner for which it was intended, as required by all applicable manuals and instructions and as required to keep the Equipment eligible for any manufacturer's certification and/or standard, full service maintenance contract. Lessee agrees that it will, at Lessee's own cost and expense, maintain, preserve and keep the Equipment under each Lease in good repair, condition and working order, ordinary wear and tear excepted. All replacement parts and repairs shall be governed by the terms of the related Lease. Lessee will not make any permanent alterations to the Equipment that will result in a decrease in the market value of the Equipment.

11. LIENS; TAXES. LESSEE WILL NOT SELL, TRANSFER, ASSIGN, PLEDGE, SUB-LEASE OR PART WITH POSSESSION OF THE EQUIPMENT, OR FILE OR PERMIT A LIEN TO BE FILED AGAINST THE EQUIPMENT, EXCEPT AS OTHERWISE EXPRESSLY PROVIDED UNDER THIS MASTER LEASE AND THE RELATED LEASE. The parties to this Master Lease intend that the Equipment will be used for governmental or proprietary purposes of Lessee and that the Equipment will be exempt from all property taxes. Lessee shall timely pay all assessments, license and filing fees, taxes (including sales, use, excise, personal property, ad valorem, stamp, documentary and other taxes) and all other governmental charges, fees, fines or penalties whatsoever, whether payable by Lessor or Lessee, now or hereafter imposed by any governmental body or agency on or relating to the Equipment and on or relating to this Master Lease or any Lesse' provided, nowever, that the foregoing shall not include any federal, state or local income or franchise taxes of Lessor.

12. LIMITATION OF LIABILITY. NOTWITHSTANDING ANYTHING TO THE CONTRARY, LESSOR. SHALL NOT BE LIABLE FOR ANY DIRECT DAMAGES OF LESSEE RESULTING FROM, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT, WHETHER ARISING IN CONTRACT, TORT, STRICT LIABLITY OR OTHERWISE, REGARDLESS OF THE THEORY OF LIABILITY. FURTHER, NOTWITHSTANDING ANYTHING TO THE CONTRARY, with respect to each Lease, Lessee agrees that (a) Lessor shall have no liability, cost or expense with respect to transportation, Installation, selection, purchase, lease, ownership, possession, modification, maintenance, condition, operation, use, return or disposition of the Equipment, and (b) Lessor shall have no responsibility in connection with the selection of the Equipment, the ordering of the Equipment, its suitability for the use Intended by Lessee, Lessee's compliance or non-compliance with competitive pricing and/or or its sales representative to, deliver, install, or maintain the Equipment for Lessee's use. IN NO EVENT SHALL LESSOR BE LIABLE FOR ANY INCIDENTAL, INDIRECT, SPECIAL, CONSEQUENTIAL, EXEMPLARY OR PUNITIVE DAMAGES IN CONNECTION WITH OR ARISING OUT OF ANY LEASE OR THE EXISTENCE, FURNISHING, FUNCTIONING OR LESSEE'S USE OF ANY ITEM OF EQUIPMENT PROVIDED FOR IN ANY LEASE, WHETHER IN CONTRACT, TORT, STRICT LIABLITY OR OTHERWISE, REGARDLESS OF THE THEORY OF LIABILITY AND REGARDLESS OF WHETHER LESSOR HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. THE PARTIES AGREE THAT THE PROVISIONS IN THIS MASTER LEASE FAIRLY ALLOCATE THE RISKS BETWEEN THE PARTIES WITHOUT WHICH THEY WOULD NOT HAVE ENTERED INTO THIS MASTER LEASE.

13. IDENTIFICATION. Lessor shall be entitled to insert missing or correct information on the related Lease, including, without ilmitatioπ, Lessee's official name, serial numbers and any other information describing the Equipment under such Lease; provided that Lessor forwards copies of such changes to Lessee.

14. LOSS OR DAMAGE. Lessee shall be responsible for any loss, theft of and/or damage to the Equipment or any portion thereof from any cause whatsoever, regardless of the extent or lack of insurance coverage, from the time the Equipment is delivered to Lessee pursuant to the related Lease until the end of the Lease Term thereunder or until the Equipment is returned.

to Lessor pursuant to Section 19 of this Master Lease. If any Item of the Equipment is lost, stolen or damaged, Lessee shall immediately provide written notice of such loss to Lessor and shall, within fifteen (15) days after such loss, at Lessee's option, either: (a) repair the damaged Equipment so that it is in good condition and working order, eligible for any manufacturer's certification, (b) replace the damaged Equipment at Lessee's sole cost and expense with equipment having substantially similar manufacturer's specifications and of equal or greater value to the damaged Equipment immediately prior to such Equipment being damaged, such replacement equipment to be subject to Lessor's approval, whereupon such replacement equipment shall be substituted in the applicable Lease and the other related documents by appropriate endorsement or amendment; or (c) pursuant to Section 18(b), purchase Lessor's Interest in the damaged Equipment on a pro rata basis (notwithstanding the limitation in Section 18(b) only to prepaying in whole) and continue the related Lease for the non-damaged Equipment for the balance of the applicable Lease Term. In such event, Lessor will provide Lessee with a revised amortization of Lease Payments for the non-damaged Equipment. Lessor will forward to Lessee any insurance proceeds which Lessor receives for damaged or an event of Non-appropriation by Lessee, in which event Lessor will apply any insurance proceeds received to reduce Lessee's obligations under Section 17 of this Master Lease.

15. INSURANCE. In the event that Lessee is not self-insured (as hereafter provided), Lessee shall, at its expense, keep the Equipment fully insured against loss, fire, theft, damage or destruction from any cause whatsoever in an amount not less than the greater of (a) the total Lease Payments for the Lease Term under the related Lease or (b) the full replacement cost of the Equipment without consideration for depreciation. Upon Lessor's request, Lessee shall also provide such additional insurance against injury, loss or damage to persons or property arising out of the use or operation of the Equipment as is customarily maintained by owners of property similar to the Equipment. With Lessor's prior written consent, Lessee may self-insure against such risks. The policy shall state that Lessor shall be notified of any proposed cancellation at least 30 days prior to the date set for cancellation. All such insurance shall be in form, issued by such insurance companies and be in such amounts as shall be satisfactory to Lessor, and shall provide that losses, if any, shall be payable to Lessor as "loss payee," and all such liability insurance shall include Lessor as an "additional insured." Upon Lessor's request, Lessee shall provide Lessor with a certificate or other evidence of insurance acceptable to Lessor evidencing the insurance coverage required under the related Lease. In the event Lessee fails to provide such evidence within 10 days of Lessor's request, or upon Lessor's interest in the Equipment at Lesse's sole expense. Lessee will pay all insurance premiums and related charges.

15. DEFAULT. Lessee will be in default under a Lease upon the occurrence of any of the following (each, an "Event of Default"): (a) Lessee fails to pay any Lease Payment or other payment due in full under such Lease within 10 calendar days after its due date; (b) Lessee fails to perform or observe any other promise or obligation in this Master Lease and/or any Lease and does not correct the default within 30 days after written notice of default by Lessor; (c) any representation, warranty or statement made by Lessee in this Master Lease or any Lease shall prove to have been faise or misleading in any material respect when made; (d) Lessee fails to obtain and maintain insurance as required by Section 15, or any insurance carrier cancels any insurance on the Equipment; (e) the Equipment or any portion thereof is misused, used in a manner not authorized by the applicable and user license agreement (if any) accompanying such Equipment, or user in violation of the terms of the related Lease; (f) the Equipment or any part thereof is lost, destroyed, or damaged beyond repair and remains uncured in accordance with Section 14; (g) a petition is filed by or against Lessee under any bankruptcy or inscience of laws; or (h) an Event of Default occurs under any other Lease or prior financing with Lessor or assigns or their respective affiliates, but any such Assignee may only exercise remedies with respect to other Leases for which it is the Assignee.

17. REMEDIES. Upon the occurrence of an Event of Default under a Lease, Lessor may, in its sole discretion, do any or all of the following (without penalty, liability or obligation on Lessor's part and without limiting any other rights or remedies available to Lessor): (a) provide written notice to Lessee of the Event of Default; (b) as figuidated damages for loss of a bargain, and not as a penalty, declare due and payable any and all amounts which may then be due and payable under the Lease, plus all Lease Payments remaining through the end of the then current fiscal period; (c) with or without terminating the Lease Term under such Lease, (i) enter the premises where the Equipment is located and retake possession of such Equipment or require Lessee at Lessee's expense to promptly return any or all of such Equipment to the possession of Lessor in accordance with the requirements in Section 19, and (ii) at Lessee's expense, sell or lease such Equipment or, for the account of Lessee, sublease such Equipment, continuing to hold Lessee liable for the difference between the Lease Payment payable by Lessee pursuant to the terms of such Lease to the end of the current fiscal period and the net proceeds of any such sale, lease or sublease. Lessor may require Lessee to remove all proprietary data from the Equipment, holding Lessor and its assigns harmless if Lessee fails to do 80. Lessee will not make any claims against Lessor or the Equipment for trespass, damage or any other reason. The exercise of any of such remedies shall not relieve Lessee of any other llabilities under any other Lease. Without limiting the foregoing, Lessor may take whatever action, either at law or in equity, may appear necessary or desirable to enforce its rights under any Lease, or as a secured party in any or all of the Equipment. No remedy of Lessor is intended to be exclusive and every such remedy, now or hereafter existing, at law or in equity, shall be cumulative and shall be in addition to every other remedy given under a Lease. In the event that Lessor sells or otherwise liquidates the Equipment following an Event of Default or an Event of Non-appropriation as herein provided and realizes net proceeds (after payment of costs) in excess of total Lease Payments under the related Lease that would have been paid during the related scheduled Lease Term plus any other amounts then due under the related Lease or Leases, Lessor shall immediately pay the amount of any such excess to Lessee.

18. PURCHASE OPTION. At the option of Lessee, and provided that no Event of Default or Event of Non-appropriation has occurred and/or is continuing under any Lease, Lessor's interest in all, but not less than all, of the Equipment subject to a Lesse will be transferred, conveyed and assigned to Lessee, free and clear of any right or interest of Lessor, and such Lease shall

terminate: (a) upon payment in full of all Lease Payments under such Lease and all other amounts then due thereunder or (b) on any Lease Payment due date under such Lease, provided that Lessee shall have delivered written notice at least 30 days prior to such date of Lessee's Intention to purchase the Equipment subject to such Lease pursuant to this provision, by paying to Lessor, in addition to the Lease Payment due on such date, an amount equal to the purchase price (the "Purchase Price") shown for such Lease Payment due date in the payment schedule included in the applicable Lease. Lessee hereby acknowledges that the Purchase Price under a Lease includes a prepayment premium.

19. RETURN OF EQUIPMENT. In the case of an Event of Default under a Lease or an Event of Non-appropriation by Lessee with respect to a Lease in accordance with Section 6, Lessee will, at Lessee's sole cost and expense, immediately return the Equipment (including all copies of any software free of any proprietary data), manuals, and accessories to any location and aboard any carrier Lessor may designate in the continental United States. The Equipment must be properly packed for shipment in accordance with the manufacturer's recommendations or specifications, freight prepaid and insured, and maintained in accordance with the terms of the related Lease. All Equipment must be free of markings. Lessee will pay Lessor for any missing or defective parts or accessories. Lessee will continue to pay Lease Payments until the Equipment is accepted by Lessor, which acceptance shall be deemed to occur fifteen (15) days after delivery unless Lessor rejects the Equipment for good cause within such fifteen (15) day period. Notwithstanding anything in this Section 19 to the contrary, any amounts to be paid by Lessee as provided in this Section 19 shall be payable solely from funds legally available for the purpose.

20. LESSEE'S REPRESENTATIONS AND WARRANTIES. Lessee hereby represents, covenants and warrants for the benefit of Lessor that as of the date hereof and as of Commencement Date for each Lease, and throughout each Lease Term: (a) Lessee is a state or political subdivision thereof within the meaning of Section 103 of the Internal Revenue Code of 1986, as amended (the "Code"); (b) Lessee is duly organized and existing under the Constitution and laws of the state in which Lessee is located; (c) Lessee is authorized to enter into and carry out its obligations under this Master Lease and each Lease and every other document required to be delivered in connection with this Master Lease and a Lease; (d) this Master Lease and each Lease have been duly authorized, executed and delivered by Lessee in accordance with all applicable laws, codes, ordinances, regulations, and policies; (e) any person signing the Master Lease and each Lease has the authority to do so, is acting with the full express authorization of Lessee's governing body, and holds the office indicated below his or her signature, which is genuine; (f) the Equipment is essential to the immediate performance of a governmental or proprietary function by Lessee within the scope of Lessee's authority and shall be used during the Lease Term only by Lessee and only to perform such function; (9) Lessee Intends to use the Equipment for the entire Lease Term and shall take such action, in accordance with Section 6, to include in its annual budget request, for submission to Lessee's governing body, any funds required to fulfill Lessee's obligations for each succeeding fiscal period during the applicable Lease Term; (h) Lessee has complied fully with all applicable laws. codes, ordinances, regulations, and policies, governing open meetings, competitive pricing and/or public bidding and appropriations required in connection with each Lease, the selection and acquisition of the Equipment and the selection of Vendor; (i) all payments due and to become due during Lessee's current fiscal period under a Lease are within the fiscal budget of such fiscal period, and are or will be included within an unrestricted and unencumbered appropriation currently available for of such fiscal period, and are or will be included within an unrestricted and unencumbered appropriation currently available for the lease/purchase of the Equipment under the related Lease; (j) Lessee shall not do or cause to be done any act which shall cause, or by omission of any act allow, the interest portion of any Lease Payment to become includible in Lessor's gross income for Federal income taxation purposes under the Code; (k) Lessee shall comply with the information reporting requirements of Section 149(e) of the Code with respect to each Lease (such compliance shall include, but not be limited to, the execution of Form 8038-G or 8038-GC information reporting returns as appropriately. (I) all financial information provided by Lessee is true and accurate and fairly represents Lessee's financial condition; (m) Lessee has not for at least its most recent ten fiscal periods failed to appropriate or otherwise make available funds sufficient to pay rental or other payments coming due under any lease purchase, installment sale or other similar agreement; (n) there is no litigation, pending or threatened that would materially adversely affect the transactions contemplated by this Master Lease, and Lease or the financial condition of Lessee; and (o) any and all Equipment that Lessee leases, purchases and/or accurres oursuant to this Master Lease and any Lease bereunder is for and all Equipment that Lessee lesses, purchases and/or acquires pursuant to this Master Lesse and any Lesse hereunder is for Lessee's internal purposes only and Lessee is not and will not lease, purchase or acquire the Equipment for resale.

21. ASSIGNMENT. Lessor may, upon notice to Lessee but without Lessee's consent, sell, assign, or transfer from time to time Lessor's rights, title, and interest under this Master Lease and/or any Lease or Leases or interest therein, including the right to receive Lease Payments under a Lease and Lessor's security interest in the Equipment under a Lease and any related Escrow Agreement to one or more assignees or subassignees (each, an "Assignee"). Lessee agrees that, upon such assignment, the Assignee will have the same rights and benefits of Lessor under the terms of the related Lease. Lessee agrees that the rights of Assignee will not be subject to any claims, defenses, or set-offs that Lessee may have against any Vendor. Upon notice to Lessee of such assignment, Lessee agrees to respond to any requests about the related Lease and, if directed by Lessor, to pay Assignee all Lease Payments and other amounts due under such Lease. Lessee hereby appoints Lessor as its agent to maintain a record of all assignments of each Lease in a form sufficient to comply with the registration requirements of Section 149(a) of the Code and the regulations prescribed thereunder from time to time, and Lessor agrees to maintain such registration record.

22. ADDITIONAL PAYMENTS. Lessor may, but is not obligated to, take on Lessee's behalf any action which Lessee fails to take as required by any Lesse, and Lessee shall pay any expenses incurred by Lessor in taking such action, which will be in addition to the Lease Payments as set forth in the related Lease.

23. RELEASE AND INDEMNIFICATION. To the extent permitted by applicable state law and subject to Section 6, Lessee shall indemnify, release, protect, hold harmless, save and defend Lessor from and against any and all liability, obligation, loss, claim, tax and damage whatsoever, regardless of the cause thereof, and all costs and expenses in connection therewith (including,

without limitation, attorneys' fees) arising out of or resulting from (a) entering into this Master Lease and/or any Lease; (b) the ownership of any item of Equipment; (c) the ordering, acquisition, use, installation, deployment, testing, operation, condition, purchase, delivery, rejection, storage or return of any item of Equipment; (d) any damage to property or personal injury or death of any person in connection with the operation, use, installation, deployment, testing, condition, possession, storage or return of any item of Equipment; (d) any damage to property or personal injury or death of any person in connection with the operation, use, installation, deployment, testing, condition, possession, storage or return of any provision of this Master Lease or any Lease(s) hereunder; and/or (e) the breach of any covenant or any material representation of Lessee contained in this Master Lease or any Lease. The Indemnification obligations set forth herein shall continue in full force and effect notwithstanding the payment in full of all obligations under any Lease or the termination of the Lease Term under any Lease for any reason.

24. MISCELLANEOUS, Each Lease, together with this Master Lease, contains the entire agreement of the parties regarding the subject matter hereof which is limited to lease financing. TIME IS OF THE ESSENCE IN EACH LEASE. If a court of competent jurisdiction finds any provision of any Lease to be unenforceable, the remaining terms of such Lease shall remain in full force and effect. Each Lease may be simultaneously executed in several counterparts, each of which shall be an original and all of which shall constitute but one and the same instrument; provided, however, that only counterpart one of each Lease (including the terms and conditions of this Master Lease incorporated therein by reference) shall constitute the original for such Lease for purposes of the sale or transfer of such Lease as chattel paper. References herein to "Lessor" shall be deemed to include each of its Assignees from and after the effective date of each assignment; references herein to "Lessor" shall not refer to Apple Inc. In its capacity as a Vendor or In any capacity other than as a lessor hereunder. The captions or heading in this Master Lease and in each Lease are for convenience only and in no way define, limit or describe the scope or intent of any provisions. This Master Lease and each Lease will be governed by the laws of the state where Lessee is located without regard to the confilt of law principles thereof. Lessor and Lessee both intend to comply with all applicable laws. If it is determined that Lessee's payments under the Lease result in an interest payment higher than allowed by applicable law, then any excess interest collected will be applied to the repayment of principal, and interest will be charged at the highest rate allowed by law.

25. NOTICES. All written notices under any Lease must be sent by certified mail or recognized overnight delivery service, postage prepaid, to the addresses as stated on each Lease, or by facsimile transmission, with written confirmation of receipt.

IMPORTANT: READ BEFORE SIGNING. THE TERMS OF THIS MASTER LEASE AND EACH LEASE SHOULD BE READ CAREFULLY BECAUSE ONLY THOSE TERMS IN WRITING ARE ENFORCEABLE. TERMS OR ORAL PROMISES WHICH ARE NOT CONTAINED IN THIS MASTER LEASE OR A LEASE MAY NOT BE LEGALLY ENFORCED. THE TERMS OF THIS MASTER LEASE OR A LEASE MAY ONLY BE CHANGED BY ANOTHER WRITTEN AGREEMENT BETWEEN THE PARTIES. EXCEPT FOR AN EVENT OF NON-APPROPRIATION, EACH LEASE IS NOT CANCELABLE BY LESSEE.

LESSOR: APPLE INC. LAKESIDE UNION SCHOOL DISTRICT 12335 Woodside Avenue Lakeside, CA 92040 Meena Pate perintendent TITLE AFS Operations Manager FED TAX ID# Apple Inc.

EXHIBIT A

Schedule No. 4 Dated July 8, 2019 to Master Lease Purchase Agreement Dated August 1, 2017

This Schedule No. 4 ("Schedule") is entered into pursuant to that Master Lease Purchase Agreement dated August 1, 2017 ("Master Lease"), and is effective as of July 8, 2019. All of the terms and conditions of the Master Lease, including Lessee's representations and warranties, are incorporated herein by reference. Unless otherwise indicated, all capitalized terms used but not otherwise defined herein shall have the same meaning as set forth in the Master Lease.

To the extent that less than all of the Equipment subject to this Schedule has been installed and accepted by Lessee on or prior to the date hereof, Lessee hereby acknowledges that a portion of the Equipment has not been delivered, installed and accepted by Lessee for purposes of this Lease. In consideration of the foregoing, Lessee hereby acknowledges and agrees that its obligation to make Lease Payments as set forth in this Schedule is absolute and unconditional as of the date hereof and on each date and in the amounts as set forth in the Lease Payment Schedule, subject to the terms and conditions of the Lease.

Lessee expressly represents that at least ninety-five percent (95%) of the financing cost set forth in this Schedule is being used to acquire Equipment that will be capitalizable for federal income tax purposes

EQUIPMENT INFORMATION

QTY EQUIPMENT DESCRIPTION

Computer Hardware--See attached Exhibit 1.

LEASE PAYMENT SCHEDULE						
Pmt#		Payment Amount	Interest	Principal	Purchase Price after scheduled payment(s)	Outstanding Balance
	7/8/2019					\$551,776.43
1	7/8/2019	\$142,047.68	\$0.00	\$142,047.68	S	\$409,728.7
2	7/8/2020	\$142,047.68	\$8,153.60	\$133,894.08	\$281,351.35	\$275,834.6
3	7/8/2021	\$142,047.68	\$5,489.11	\$136,558.57	\$142,061.61	\$139,276.09
4	7/8/2022	\$142,047.68	\$2,771.59	\$139,276.09	-\$0.00	-\$0.00
Totals:		\$568,190.72	\$16,414.31	\$551,776.41	Rate 1.9900%	

Lessee acknowledges that the discounted purchase price for the Lease is \$541,921.84 and that such amount is the Issue Price for the Lease for federal income tax purposes. The difference between the principal amount of this Lease and the Issue Price is Original Issue Discount ("OID") for federal income tax purposes. The Yield for this Lease for federal income tax purposes is 3.2500% per annum. Such Issue Price and Yield will be stated in the Form 8038-G or 8038-GC, as applicable

IMPORTANT: Read before signing. The terms of the Master Lease should be read carefully because only those terms in writing are enforceable. Terms or oral promises which are not contained in this written agreement may not be legally enforced. The terms of the Master Lease or Lease may only be changed by another written agreement between Lessor and Lessee. Lessee agrees to comply with the terms and conditions of the Master Lease and this Lease.

Commencement Date: July 8, 2019

LESSOR:	APPLE INC.	LESSEE:	LAKESIDE UNION SCHOOL DISTRICT
SIGNATURE:	x	SIGNATURE:	x
NAME / TITLE:	x	NAME / TITLE:	* Erin Garcia, Assistant
DATE:	x	DATE;	x 4/21/19 84perinoru de

EXHIBIT 1 – EQUIPMENT INFORMATION to Schedule No. 4 under Master Lease Purchase Agreement dated August 1, 2017

#	Product Description	Qty
1	iPad Wi-Fi 32GB - Space Gray (10-pack) Part Number BN3U2LL/A	125
	iPad Wi-Fi 32GB - Space Gray Part Number: MR8A2LL/A Quantity: 1,250	
2	Logitech Rugged Combo 2 for iPad (5th and 6th generation) – Blue Part Number HM6T2VC/A	1,250
3	Mosyle Manager for iOS, macOS and tvOS Subscription License (3 year) Part Number HM7B2LL/A	1,500
4	Getting Started with Apple School Manager (Remote) Part Number D7170LL/A	1
5	AppleCare OS Support – Preferred Part Number D5690ZM/A	1
6	APS CUSTOM IPAD DEPLOY OFFSITE SVCS-USA Part Number D6160LL/A	1,250

The above Equipment includes all attachments and accessories attached thereto and made a part thereof.

EXHIBIT B

ACCEPTANCE CERTIFICATE

Re: Schedule No. 4, dated July 8, 2019, (the "Schedule") to Master Lease Purchase Agreement, dated as of August 1, 2017, between Apple Inc., as Lessor, and Lakeside Union School District, as Lessee.

Apple Inc. is hereby requested to pay the person or entity designated below as Payee, the sum set forth below in payment of a portion or all of the cost of the acquisition described below. The amount shown below is due and payable under the invoice of the Payee attached hereto with respect to the cost of the acquisition of the equipment and has not formed the basis of any prior request for payment. The equipment described below is part or all of the "Equipment" listed in the Schedule to the Master Lease Purchase Agreement referenced above.

Payee Name: ____

Description or Invoice #

\$ Amount

Lessee hereby certifies and represents to and agrees with Lessor as follows:

(1) The Equipment described above has been delivered, installed and accepted on the date hereof.

(2) Lessee has conducted such inspection and/or testing of the Equipment listed in the Schedule as it deems necessary and appropriate and hereby acknowledges that it accepts the Equipment for all purposes.

(3) Lessee is currently maintaining the insurance coverage required by Section 15 of the Master Lease.

(4) No event or condition that constitutes, or with notice or lapse of time or both would constitute, an Event of Default or Event of Non-appropriation (each as defined in the Master Lease) under any Lease exists at the date hereof.

	PARTIAL ACCEPTANCE CERTIFICATE (Only a portion of Equipment Has Been Accepted)	
LESSEE:	Lakeside Union School District	
Signature:	x	
Printed Name/Title:	x	
Date:	x	
	FINAL ACCEPTANCE CERTIFICATE (All Equipment Has Been Accepted)	
LESSEE:	Lakeside Union School District	
Signature:	x	
Printed Name/Title:	x	
Date:	x	

PLEASE RETURN PAYMENT REQUEST TO:

APPLE INC. ~ 8377 East Hartford Drive, Suite 115 ~ Scottsdale, AZ 85255

INTERNAL ESCROW LETTER

(To be used with Partial Acceptance Certificate if Applicable)

July 8, 2019

Apple Inc. 8377 East Hartford Drive, Suite 115 Scottsdale, Arizona 85255

Re: Schedule No. 4 dated July 8, 2019 to Master Lease Purchase Agreement dated August 1, 2017 (the "Lease") by and between Lakeside Union School District and Apple Inc.

Ladies and Gentlemen:

We, Lakeside Union School District ("Lessee"), have entered into the above referenced Lease with you, Apple Inc. ("Lessor"), for the purpose of financing Apple computer equipment (the "Equipment") in the amount of \$541,921.84 (the "Financed Amount"). Lessee hereby requests that Lessor fund to the vendor of such Equipment the amount of \$_____ (the "Funded Amount") and that Lessor retain \$______ (the "Retained Amount"). Lessee further requests that Lessor hold the Retained Amount in an internal escrow pending Lessor's receipt of confirmation from Lessee that the Equipment has been delivered, inspected and accepted for all purposes by the Lessee.

Lessee understands and agrees that interest shall accrue on the entire Financed Amount as of the date hereof, and further understands and agrees that any interest earned on the Retained Amount shall be retained by Lessor in consideration of managing the internal escrow account.

Lessee acknowledges that Lessor may commingle the Retained Amount held by Lessor for the benefit of Lessee with other funds held by Lessor for its own account, so long as Lessor maintains segregation of such amounts on the books and records of Lessor.

Sincerely,

Lakeside Union School District

Signature:

Name/Title:

Date:

Sarcia, Assistant Superintendent

EXHIBIT C

INCUMBENCY CERTIFICATE

Schedule No. 4 to Master Lease Purchase Agreement dated August 1, 2017

Being a knowledgeable and authorized agent of the Lessee, I hereby certify to Lessor that the person(s) who executed the Master Lease and this Schedule are legally authorized to do so on behalf of the Lessee and that the signatures that appear on the Master Lease and Schedule are genuine.

LESSEE:	Lakeside Union School District
Signature:	x
Printed Name/Title:	* Dr. Andrew Johnsen, Superintendent
Date:	x U2119

(THE INCUMBENCY IS TO BE EXECUTED BY A PERSON OTHER THAN THE SIGNER OF THIS SCHEDULE AND RELATED DOCUMENTS. THIS MAY BE A BOARD CLERK/SECRETARY, BOARD MEMBER OR SUPERINTENDENT.)

EXHIBIT D

BANK QUALIFIED DESIGNATION

Schedule No. 4 to Master Lease Purchase Agreement Dated August 1, 2017

Lessee hereby represents and certifies the following (please check one):

Bank Qualified

- Lessee has designated, and hereby designates, this Lease as a "qualified tax-exempt obligation" for the purposes and within the meaning of Section 265(b)(3) of the Internal Revenue Code of 1986, as amended (the "Code"). In making that designation, Lessee hereby certifies and represents that:
 - As of the date hereof in the current calendar year, neither Lessee nor any other issuer on behalf of Lessee has designated more than \$10,000,000 of obligations (including this Lease) as "qualified tax-exempt obligations";
 - Lessee reasonably anticipates that the total amount of tax-exempt obligations (including this Lease) to be issued by or on behalf of Lessee (or allocated to Lessee) during the current calendar year will not exceed \$10,000,000;
 - The Lease will not be at any time a "private activity bond" as defined in Section 141 of the Code;
 - The Lease is not subject to control by any entity and there are no entities subject to control by Lessee; and
 - Not more than \$10,000,000 of obligations of any kind (including the Lease) issued by, on behalf of or allocated to Lessee will be designated for purposes of Section 265(b)(3) of the Code during the current calendar year.

Non-Bank Qualified

Lessee has not designated this Lease as a "qualified tax-exempt obligation" for the purposes and within the meaning of Section 265(b)(3) of the Code.

LESSEE:	Lakeside Union School District
Signature:	x
Printed Name/Title:	* Erin Garcia, Assistant Superintendent
Date:	xl21/19

EXHIBIT E

LEASE PAYMENT INSTRUCTIONS

Pursuant to the Master Lease Purchase Agreement dated August 1, 2017 (the "Master Lease"), Schedule No. 4, between Apple Inc. (the "Lessor") and Lakeside Union School District (the "Lessee"), Lessee hereby acknowledges the obligations to make Lease Payments promptly when due in accordance with the Lease.

.

LESSEE NAME: Lakeside Uni	on School District
TAX 10#: 95-6001809	
	Noodside Ave. Lakeside, CA
Mail invoices to the attention of:	Accounts Payable 92040
	Phone (<u>Sel Bélo</u> W
	Fax ()
	Email:
Approval of Invoices required by:	Enn Garcia
	Phone (619390-2640
	Fax 619,390-2564
	Email: <u>erin.garcia@</u> Isusd.net
Accounts Payable Contact:	Lisa Walter
	Phone 619, 390-2616
	Fax 619 390-2564
	Email: Iwaller @lsusdinet
Processing time for Invoices: 5 days	_Approval: 2 days Checks: 30 days
Do you have a Purchase Order Number that you v	would like included on the invoice? No _Yes X_PO#
Do your Purchase order numbers change annual	y? No_Yes∑Processing time for new purchase orders: <u>10</u> dayS
LESSEE: Lakeside Union School District	
SIGNATURE: X	
NAME/TITLE: X EVIN Garcia, A	ssistant Superintendent
DATE: X (0/21/19	

EXHIBIT F

INSURANCE COVERAGE REQUIREMENTS

Lakeside Union School District

1) Insurance Agency - Name of Agency, Phone Number, Fax Number, and Contact Name

Ins. Jernices Le Attached umham

2) Property Damage & Loss Coverage -

- a) "All Risk" Physical Damage & Loss Insurance
- b) Include: Policy Number, Effective Date and Expiration Date
- c) APPLE INC. and its Assigns named "Loss Payee"
- d) Endorsement giving 30 days written notice of any changes or cancellation.

LIMITS: The full replacement value of the equipment.

3) The <u>Certificate Holder</u> should be named as follows:

APPLE INC. and its assigns 8377 East Hartford Drive, Suite 115 Scottsdale, AZ 85255

FOR SELF INSURANCE:

A letter needs to be prepared on Lessee's Letterhead and addressed to <u>APPLE INC. and its Assigns</u>, and signed by an authorized official of the Lessee. The letter must refer to the Master Lease, and include information regarding the statute authorizing this form of insurance (with a copy of the statute attached to the letter).

ACKNOWLEDGEMENT OF BOARD APPROVAL

FROM A BOARD OF EDUCATION MEETING

Board:	
Date of Board Meeting:	
Lessee:	Lakeside Union School District
Lessor:	Apple Inc.
Master Lease	Master Lease Purchase Agreement dated August 1, 2017
Lease	Schedule No. 4 dated July 8, 2019 to the Master Lease
Equipment to be purchased:	See attachment for details
Cost not to exceed:	\$551,776.41
Rate of interest:	1.9900% Note: If the interest rate listed above is a promotional rate of interest, the original purchase price of the equipment may be discounted to reach an equivalent payment amount at a market rate of interest.

A motion was offered by ______, seconded by ______, and carried by a vote of ______ to _____ to approve entering into a Master Lease Purchase Agreement with Apple Inc. for the purpose of purchasing, via a financing contract, the equipment listed on the attachment. The cost shall not exceed the figure specified above.

Lessee has or will comply with applicable property acquisition laws, public bidding requirements, and open meeting laws in connection with the Master Lease and the transactions contemplated thereby. Lessee is within the meaning of Section 103 of the Internal Revenue Code of 1986, as amended, a political subdivision or agency of the State of California with full power and authority to enter into, and perform its obligations under, the Lease.

The Master Lease and the Lease have been or will be duly authorized, executed, and delivered by Lessee. It is the intention of the Board that the above Lease shall constitute a legal, valid and binding obligation of Lessee, enforceable against Lessee in accordance with its terms, except to the extent limited by state and federal laws affecting creditors' remedies and by bankruptcy, reorganization, moratorium or other laws of general application relating to or affecting the enforcement of creditors' rights.

Capitalized terms herein shall have the same meanings as in the Lease unless otherwise provided herein.

I certify the above Lease is approved by the Board of Education.

Board Member Signature

Date



Print Name

Title

Form	8038-G	Infor	mation Return for T	ax-Exempt (Governm	iental Bond	ds	REF# 1026	65
(Rev. S	September 2018) Under Internal Revenue Code section 149(e) See separate instructions.							OMB No. 1545-0	720
	epartment of the Treasury ternal Revenue Service Caution: If the issue price is under \$100,000, use Form 8038-GC. ► Go to www.irs.gov/F8038G for instructions and the latest information.								
Part	t Reportin	g Autho	ority			If Amended R	leturn	, check here 🕨	- 0
1 1	lssuer's name							lentification number	
Lakes	ide Union School	District					95-60	01809	
3a /	Name of person (other	thandeeur	the IRS may communicat	e about this return (see	instructions)	3b Telephone n	umber o	f other person shown	n on 3a
-		· ~ ·	u cuer						-
4 1	Number and street (or	P.O. box it	f mail is not delivered to street address)		Room/suite	5 Report numb	ber (For	IRS Use Only)	-
12335	Woodside Avenue	e						3	1120
6 (City, town, or post offi	ce, state, a	and ZIP code			7 Date of issue	8	1	
Lakes	ide, CA 92040						July 8	, 2019	
8 1	Name of issue					9 CUSIP numb	ber		
			Master Lease Purchase Agreem						
		er or other	employee of the issuer whom the IRS n	nay call for more inform	ation (see			of officer or other	
	nstructions)	· Co	urcia, Assistant	+ Suppri	ntender	ht employee sh		10a	
				1 Ouf C .		1 60-2	340	-2640	-
Part	Type of I	ssue (e	nter thé issue price). See the	he instructions and	d attach sch	edule.			
11	Education			and a set a set	44.44		11	\$541,921	84
12	Health and hos	pital .					12		
13	Transportation						13	1	
14	Public safety .						14		
15	Environment (in	cluding s	sewage bonds)				15		
16	Housing						16		
17	Utilities						17		
18	Other. Describe	•					18		
19a	If bonds are TA	Ns or RA	Ns, check only box 19a			► 🗆	-	1 -1 -	- 1
b	If bonds are BA	Ns, chec	ck only box 19b			> 🗆	1		
20	If bonds are in t	he form	of a lease or installment sale, o	check box		🕨 🗹	1		
Part	III Descript	ion of E	Bonds. Complete for the ent	tire issue for which	ch this form	n is being filed.			
	(a) Final maturity	y date	(b) Issue price	(c) Stated redemp price at maturit		(d) Weighted average maturity		(e) Yield	
21	7/8/2022		\$ 541,921.84		1.1.1	3.00 years		3.250	00 %
Part	V Uses of I	Proceed	ds of Bond Issue (including	g underwriters'	discount)	N/A			
22	Proceeds used						22	11	
23			ue (enter amount from line 21, c		· · · ·		23		
24			l issuance costs (including und						
25			it enhancement ,						
26			easonably required reserve or r						
27			d prior tax-exempt bonds. Com			1.1			
28			d prior taxable bonds. Complet		. 28		1		
29			ıgh 28)				29		
30	and the second se		of the issue (subtract line 29 fr	and the second se			30		
Part			Refunded Bonds. Complete				1		_
31			ghted average maturity of the t			led 🕨	_	У	ears
32			ghted average maturity of the t			>	2	у	ears
33			hich the refunded tax-exempt t		d (MM/DD/Y	YYY)►	-		
34			unded bonds were issued 🕨 (M		1.1.1.1				
For Pa	aperwork Reduc	tion Act	t Notice, see separate instruc	ctions.	Cat. No. 637	735	Form	8038-G (Rev. 9	-2018)

Part		.9-2018) iscellaneous					age a
35	Concession of the local division of the loca	he amount of the state volume cap allocated to	o the issue under sectio	on 141(b)(5)	35		-
36a	Enter th	e amount of gross proceeds invested or to be see instructions	e invested in a guarante	ed investment contract			
b		ne final maturity date of the GIC > (MM/DD/YY			11-		
c	Enter th	ne name of the GIC provider >				16 A I	
37	Pooled to othe	financings: Enter the amount of the proceeds	s of this issue that are to		37	-	
38a		sue is a loan made from the proceeds of anot				llowing inform	atio
b	Enter th	ie date of the master pool bond \blacktriangleright (MM/DD/Y)	(YY)				
c	Enter th	e EIN of the issuer of the master pool bond >					
d	Enter th	he name of the issuer of the master pool bond					1.0
39	If the is	suer has designated the issue under section 2	65(b)(3)(B)(i)(III) (small is	suer exception), check	box .	🕨	Z
40	If the is	suer has elected to pay a penalty in lieu of arb	itrage rebate, check bo	х			Ē
41a		suer has identified a hedge, check here 🕨 🗌					
b	Name o	et al a second de la					
_		ot nedge provider 🕨					
c	Type of	of hedge provider ►					
	Type of	i hedge ▶					
c	Type or Term o	i hedge ►					Ē
c d	Type of Term o If the is If the i accord	i hedge ► i hedge ► suer has superintegrated the hedge, check bo ssuer has established written procedures to ng to the requirements under the Code and R	o ensure that all nong egulations (see instruct	ualified bonds of this ions), check box	issue are	e remediated	-
c d 42	Type of Term o If the is If the i accord	hedge ► hedge ► suer has superintegrated the hedge, check bo ssuer has established written procedures to	o ensure that all nong egulations (see instruct	ualified bonds of this ions), check box	issue are	e remediated	-
c d 42 43	Type of Term o If the is If the i accord If the is If some	i hedge ►	ox	ualified bonds of this ions), check box of section 148, check l	issue are · · · ·	e remediated	-
c d 42 43 44	Type of Term o If the is If the i accord If the is If some	i hedge ► i hedge ► suer has superintegrated the hedge, check bo ssuer has established written procedures to ng to the requirements under the Code and R suer has established written procedures to mo	ox	ualified bonds of this ions), check box of section 148, check l	issue are · · · ·	e remediated	_
c d 42 43 44	Type of Term o If the is If the i accord If the is If some of reim	i hedge ►	ox	ualified bonds of this ions), check box of section 148, check l	issue are · · · ·	e remediated	_
c d 42 43 44 45a <u>b</u> Sign	Type of Term o If the is If the i accord If the is If some of reim	Thedge ► Thedge ► suer has superintegrated the hedge, check boossuer has established written procedures to ng to the requirements under the Code and R suer has established written procedures to mo- portion of the proceeds was used to reimburs oursement	ox	ualified bonds of this ions), check box of section 148, check I here ► □ and enter t schedules and statements, a S's disclosure of the issuer's	issue are	e remediated	ge
c d 42 43 44 45a b Sign and	Type of Term o If the is If the i accord If the is If some of reim Enter th	i hedge ► suer has superintegrated the hedge, check bo ssuer has established written procedures to ng to the requirements under the Code and R suer has established written procedures to mo portion of the proceeds was used to reimburs oursement	ox	ualified bonds of this ions), check box of section 148, check I here ► □ and enter t schedules and statements, a	issue are	e remediated	ge
c d 42 43 44 45a b Sign and Cons Paid	Type of Term o If the is If the i accord If the is If some of reim Enter the ature sent	Thedge ► Thedge ► suer has superintegrated the hedge, check boossuer has established written procedures to ng to the requirements under the Code and R suer has established written procedures to mo- portion of the proceeds was used to reimburs oursement	DX	ualified bonds of this ions), check box of section 148, check I here ▶ □ and enter t schedules and statements, a S's disclosure of the issuer's 	issue are	e remediated	ge ary to
c d 42 43 44 45a b Sign and Cons Paid Prep	Type of Term o If the is If the i accord If the is If some of reim Enter th ature sent	i hedge ► i hedge ► suer has superintegrated the hedge, check boxes suer has established written procedures to and the requirements under the Code and R suer has established written procedures to more portion of the proceeds was used to reimburs oursement	DX	ualified bonds of this ions), check box of section 148, check I here ▶ □ and enter t schedules and statements, a S's disclosure of the issuer's 	issue are	e remediated	ge ary to

Form 8038-G (Rev. 9-2018)

Instructions for 8038-G: Updated for use with September, 2018 form

The below described lines need to be completed by the Lessee:

<u>Line 2</u> :	Enter the EIN number of the Issuer (Lessee) An issuer (Lessee) that does not have an employer identification number (EIN) should apply for one on Form SS-4, Application for Employer Identification Number. This form may be obtained at Social Security Administration offices or by calling 1-800-TAX-FORM (1-800- 829-3676). You can also get this form on the IRS website at <u>www.irs.gov</u> . You may receive an EIN by telephone by following the instructions for Form SS-4.
<u>Lines 10a and 10b</u> :	Enter the name, title, and telephone number of the officer of the Issuer whom the IRS may call for more information If the issuer wishes to designate a person other than an officer of the issuer (including a legal representative or paid preparer) whom the IRS may call for more information with respect to this return, enter the name, title, and telephone number of such person.
<u>Line 39</u> :	Bank Qualified Designation Check this box if this Lease is designated as a "small issuer exception" under section 265(b)(3)(B)(i)(III). [Issuer (Lessee) reasonably anticipates that the total amount of tax- exempt obligations (including this Lease) to be issued by or on behalf of Lessee (or allocated to Lessee) during the calendar year 2019 will not exceed \$10,000,000.]
Lines 41a-41d	
and 42:	Hedges If the issuer (Lessee) has identified a hedge, this section must be completed.
<u>Line 43</u> :	Written procedures regarding Remediation of Non-Qualified Bonds Check this box if Issuer (Lessee) has established written procedures to ensure that all nonqualified bonds of this issue are remediated according to the requirements under the Code and Regulations (see Instructions).
<u>Line 44</u> :	Written procedures to monitor Section 148 of the Code Check this box if Issuer (Lessee) has established written procedures to monitor the requirements of Section 148 of the Internal Revenue Code (related to arbitrage and yield restriction).
<u>Lines 45a and 45b</u> :	Reimbursement If applicable, please identify whether any proceeds of the issue were used to reimburse expenditures. Please identify the amount of reimbursed expenditures and the date of the adoption of the official declaration of intent. [The instructions acknowledge that such declaration is not always required but do not provide guidance on completion without such requirement.]
Signature and	
Consent;	Please provide an authorized signature, date, and printed (or typed) name and title of the individual signing on behalf of Lessee.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Approval of the annual contracts list for 2019-20 which includes agreements with all departments and sites districtwide.

Background (Describe purpose/rationale of the agenda item):

Ratification and approval is requested for the attached list of agreements with outside vendors for the next fiscal year, 2019-20.

Fiscal Impact (Cost):			
See attached list.			
Funding Source:			
General Fund.			
Addresses Emphasis Goal(s):			
#1: Academic Achievement		#2: Social Emotional	□ #3: Physical Environments
Recommended Action:			
Informational		Denial/Rejection	
Discussion	\boxtimes	Ratification	
ApprovalAdoption		Explanation: Click here	to enter text.

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Erin Garcia, Assistant Superintendent

Reviewed by Cabinet Membe

Dr. Andy Johnsen, Superintendent

Agency Name	Description	Contract #	Dept./Site	Began	Ends	Amount (not to exceed)
ABA Education Foundation	NPS	V2020-033	SPED	7/1/2019	6/30/2020	See Agreement
	Educational Software					
Achieve 3000	Services	V2020-029	Multiple Sites	7/1/2019	6/30/2022	\$278,505.15/3 years
Alliance for African Assistance	Interpreting Services	V2020-038	SPED	7/1/2019	6/30/2020	See Rate Sheet
						\$995/annual fee + \$3.50 per
American Fidelity Admin Services	Annual ACA Reporting	V2020-001	BS	7/1/2019	6/30/2020	employee
Artic Containers	Freezer Rental	V2020-024	FS	7/1/2019	6/30/2020	\$9,789.95
Aseltine	Non Public School	V2020-023	SPED	7/1/2019	6/30/2020	See Contract
Brenda Wilson	IEP Services	12020-007	SPED	7/1/2019	6/30/2020	\$23.00 per hour
California School Boards Assoc.	Manual Maintenance	V2020-011	Supt	7/1/2019	6/30/2020	\$2,965.00
California School Boards Assoc.	GAMUT Online	V2020-012	SUPT	7/1/2019	6/30/2020	\$2,810.00
California School Boards Assoc.	CSBA Annual Membership	V2020-027	SUPT	7/1/2019	6/30/2020	\$12,894.00
Cary Trivanovich	School Assembly Program	L2020-002	LMS	8/1/2019	11/30/2019	\$900.00
Chemsearch	Water Treatment	V2020-004	FS	7/1/2019	6/30/2020	\$398.75 per qrtr + tax
Coast Music Therapy	Music Therapy	V2020-040	SPED	7/1/2019	6/30/2020	See Contract
Community School of San Diego	Non Public School	V2020-030	SPED	7/1/2019	6/30/2020	See Contract
Dannis Woliver Kelley	Legal Services	V2020-028	SUPT	7/1/2019	6/30/2020	See Agreement/Hrly Rates
Document Tracking Services	License Agreement	V2020-036	BUS SERV	7/1/2019	6/30/2020	\$2,500.00
East County SELPA/Fred Fox	Program Specialist	V2020-018	SPED	7/1/2019	6/30/2020	\$107,435.00
Edudance - Classrooms in Motion	Dance Enrichment	L2020-003	LF	9/1/2019	12/1/2019	\$5,280.00
EL Education	Professional Development	V2020-008	Ed Services	7/1/2019	08/31//2019	\$46,600.00
Exceptional Family Resource Center	Infant Referrals	V2020-031	Sped	7/1/2019	6/30/2020	See Rate Sheet
Godfrey Educational Consulting Group	Alternative Educational Prog	ra 1220-008	Ed Services	7/1/2019	12//31/2019	NTE \$5,000 or \$90 per Hr.
Leader Services	Medi-Cal Reimbursement Co	n V2020-017	SPED	7/1/2019	6/30/2020	See Contract
	Lexia Core5 Reading					
Lexia	Subscription Renewal	V2020-010	LC	7/1/2019	6/30/2020	\$9,000.00
Mail Finance	Lease/Postage Machine	V2020-026	SUPT	7/1/2019	6/30/2024	\$372.98 per month/billed qrtrly
Main Street Optometry/Dr. Lisa Weiss	Vision Therapy	12020-002	SPED	7/1/2019	6/30/2020	See Rate Sheet
			TDS,LC,LMS,			TDS: \$30,000, LC: \$12,000, LMS: \$30,000
Math Transformations	Prof. Development	12020-001	LF,SPED	7/1/2019	6/30/2020	LF: \$21,600, SPED: \$45,500
						Reimbursed 4 miles per Student
Mr. and Mrs. James Wild	Transportation	V2020-019	SPED	7/1/2019	6/30/2020	Attendance Days
Nancy von Langen-Scott/NvLS Professional						
Services	Erate Consultant	V2020-007	BUS SERV	7/1/2019	6/30/2021	2yr, see Contract for Fees
New Haven Youth & Family Services	Non Public School	V2020-039	SPED	7/1/2019	6/30/2020	See Contract
	Free Deduced Ann Ducessin	- 1/2020 002	FS	7/1/2019	6/30/2020	\$3,310.00
Nutri-Link Technologies	Free Reduced App Processin	g v2020-002	FS	//1/2019	0/30/2020	\$2,210.00

Annual Contracts for 2019-20

Orange County Supt. of Schools	SMAA Participation	V2020-005	BUS SERV	7/1/2018	6/30/2019	Agreement Only
Pear Deck	Implementation Training	L2020-004	District	7/1/2019	6/30/2020	\$2,700.00
Rady Children's Hospital	IEP Services/Screenings	12020-004	Pup Svcs	7/1/2019	6/30/2020	See Rate Sheet
Regents of UCSD School of Medicine, Dept of						
Pediatrics	Medical Services	12020-006	Pup Svcs	7/1/2019	6/30/2020	\$280 per hour
San Diego County Supt. Of Schools	Scence Outreach	V2020-016	Ed Services	7/1/2019	6/30/2020	See Contract
San Diego County Supt. Of Schools	Librarian of Record	V2020-025	Ed Services	7/1/2019	6/30/2020	\$2,095.10
San Diego County Supt. Of Schools	Outdoor Camp	V2020-015	Ed Services	7/1/2019	6/30/2022	See Contract
San Diego County Supt. Of Schools	Data Sharing MOU	V2020-044	Ed Services	7/1/2019	6/30/2022	No Cost
Satellite Sports Group/Perf on Wheels	BMX Rider Performance	L2020-001	ESS	7/12/2019	7/12/2019	\$1,197.00
					\$	3,660/year+additional services in
School Services of California	Fiscal Services	V2020-022	BUS SERV	7/1/2019	6/30/2020	needed
Sea World/Aquatica	Private Picnic Event	V2020-041	ESS	7/10/2019	7/24/2019	\$4,880.00
	Bilingual Speech and					
Silvia Taraz	Language Assessments	12020-003	SPED	7/1/2019	6/30/2020	\$80.00/hour
Specialized Therapy Serivces	Non Public School	V2020-032	Sped	7/1/2019	6/30/2020	See Agreement
Villa Santa Maria	Non Public School	V2020-035	SPED	7/1/2019	6/30/2020	See Agreement
Vista Hill Learning Assistance Center	Non Public School	V2020-034	SPED	7/1/2019	6/30/2020	See Agreement
Wilkinson Hadley Kind and Co.	Bond Audit 19-20	V2020-013	Bond	7/1/2019	6/30/2022	NTE \$4,000 2019-20
Wilkinson Hadley Kind and Co.	Auditing Services (3yr)	V2020-003	BUS SERV	2019/20	6/30/2022	NTE \$18,200 per year

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Donations

Background (Describe purpose/rationale of the agenda item):

Per Board Policy #3290, the Governing Board may accept any gift, grant, or bequest of money, property, or service to the district from any individual, private agency or organization, or other public agency that desires to support the district's educational program. While greatly appreciating suitable donations, the Board shall reject any gift which may directly or indirectly impair its authority to make decisions in the best interest of district students or its ability or commitment to provide equitable educational opportunities.

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Lisa DeRosier, Executive Assistant

Dr. Andy Johnsen, Superintendent

ltem	Approximate Value	Donated By	Designated for Use at:
\$99.15 worth of dry erase markers and pencils	\$9915	Holly Ferrante Farmers Insurance	Lindo Park
\$95.66 in lanyards and ID badges	\$95.66	Holly Ferrante Farmers Insurance	Lakeside Middle School
	\$100 (donorschoose.org)	Holly Ferrante Farmers Insurance	Mrs. Sanford's classroom at Lemon Crest
	\$500	El Capitan Stadium Association	Ag Program at Lakeside Middle
	\$1,000	Optimists	FFA program at Lakeside Middle
	\$500	The San Diego Foundation	FFA program at Lakeside Middle
	\$325	Online donations	Robotics club at Lakeside Middle
	\$240	Online donations	Orchestra program at Lakeside Middle
	\$100	John Butz	Daneal Damon's classroom for the safety program at Tierra del Sol
Bookcase and two office chairs		Dr. Patricia Fernandez	LUSD
288 turkey hot dogs, 1 pack of condiments and 120 snack portions of Rice Krispies treats	Approximate value, \$81	M&M Custom Fishing Rods	Tierra del Sol
Balloon arch for promotion	\$80 value	M&M Custom Fishing Rods	Tierra del Sol
4-pack of Padres tickets and memorabilia	\$300 value	Sol Pacific Pool Plastering	Eucalyptus Hills
Garden supplies	\$600 value	Tim Mathews of Ace Hardware of Alpine	Eucalyptus Hills
Restaurant Gift Card		Barona	Eucalyptus Hills (Raffle)

Governing Board Meeting Date: June 6, 2019

Agenda Item:

Out of county field trip

Background (Describe purpose/rationale of the agenda item):

Approval is requested for ESS (6th – 8th grade) summer field trip to Medieval Times, or Pirates Dinner Adventure on August 14, 2019.

Fiscal Impact (Cost):

Estimated Cost \$1,000

Funding Source: ESS Funds 1200

Recommended Action:

□ Informational

Discussion

Approval

□ Adoption

- Denial
- □ Ratification
- **Explanation:** Click here to enter text.

Originating Department/School: ESS

Submitted/Recommended By:

Ah

Jerred Murphy, ESS Manager

Reviewed by Cabinet Member:

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Governing Board Meeting Date: June 2019

Agenda Item:	
Out of State Conference – Lisa	Farris
Background (Describe purpose/ra	tionale of the agenda item):
CPM Math Training	
Fiscal Impact (Cost):	
2176.66	
Funding Source:	
Title One	
Recommended Action:	
Informational	Denial/Rejection
Discussion	Ratification
🗆 Approval	Explanation: Click here to enter text.
□ Adoption	

Originating Department/School: June

Submitted/Recommended By:

Principal/Department Head Signature

Reviewed by Cabinet Member

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

TRAVEL AUTHORIZATIO	CHOOL DISTRICT	
Name: Lisa Farris	Dept./Site:	
Travel Info	rmation:	
Transtins & Tdeas	Implementation Course	
Name of Activity: <u>Inspirations</u> 4 I deas Location (City and State): <u>San Diego, GA</u> SalfLake G	$\frac{1}{4}$ UT Travel Date(s): $\frac{6/23 - 6/2}{2}$	8
DETAIL OF		معادمين
ESTIMATED	ACTUAL	1.
Departure Date/Time: 6/23 Zpm	Departure Date/Time:	
Return Date/Time: 6/28 7pm	Return Date/Time:	
Registration \$ 1000 Have you Pre Paid your		
Registration 9	Lodging nights @ \$= \$ 0.0	0
Lodging nights @ \$ = \$	Airfare \$	
Airfare \$ 776.66	Airfare S If Privately Owned Vehicle Is Used:	
If Privately Owned Vehicle Is Used:		
From:	From: A	nd Re
To: And Return	To: Miles @ \$ Per Mile \$0.0	0
Miles @ \$ Per Mile \$	i certify I have a current CA driver's license and CURRENT liability vehicle	e insuran
I certify I have a current CA driver's license and CURRENT liability vehicle Insurance.	(Please initial):	
(Please initial):	Rental Car \$ Rental Gas \$	
Rental Car \$ Rental Gas \$	Taxi/Shuttle/Uber/Lift \$	
Taxi/Shuttle/Uber/Lift \$	Hotel Parking \$ Airport Parking \$	
Hotel Parking \$ Airport Parking \$ 100	MEALS	
MEALS Per Diem \$59 (\$15/\$16/\$28)	Per Diem \$59 (\$15/\$16/\$28)	
Dinnor Total	Date Breakfast Lunch Dinner	Tota
Date Dieaklast Luiter Dimet		\$ 0.0
\$0.00	No	\$ 0.0
\$ 0.00		\$ 0.0
\$ 0.00		\$ 0.0
Special Remarks (transportation shared with, etc.)	Total ACTUAL Expenses \$	00
Special Remarks (transportation shared with, etc.)	Less: Pre-Payments (Purchase Orders) \$	
	Less: P-Card Charges \$	
		00
TOTAL COST \$ 2176.40.00	Please Check for Accuracy. All Claimed Amounts	are FIN
Cash Advance (if applicable) \$		1
0/00 300-000 1110 1000 5200010 350 250	FD RE GO FN OB SI	

-

CPM Educational Program			PPN	1	Lisa	5/17/19, 1:57 PM
Country				Norks	shop	
Select nights for dormitory lodging	[Select One]	ţ				
Gender	[Select One]	¢				
Qty: 1 🕴	🏲 Add to Cart					
						8

In Stock

Description:

Inspirations & Ideas Implementation Course Workshop

This workshop is designed and a prerequisite for all teachers who will be using CPM's 8th grade intervention course, Inspirations & Ideas: Participants will be immersed in a CPM classroom setting to experience the curriculum from the perspective of both a learner and an instructor. Several topics will be covered including course design, productive struggle, building relationships, numeracy, mindsets, brain research, and how to teach Inspirations & Ideas with fidelity. This workshop will be facilitated by a contributing author and an experienced Inspirations & Ideas classroom teacher to provide participants with the best support possible.

This workshop is only offered during CPM's Residential Workshop in Salt Lake City, Utah.

This course is mandatory for all teachers using this course. .

June 24 - 28, 2019 WHEN

WHERE University of Utah in Salt Lake City

Space is limited. REGISTRATION DEADLINE HAS BEEN EXTENDED TO May 22, 2019 or when

sold out!

\$1,000 Includes workshop registration and materials, dormitory lodging, meals (Sunday COST night through lunch Friday),

CPM Educational Program

in addition to the following material:

1 - Teacher Edition Bundle (Teacher Edition, 1 year access to eBook, and 1 class set of 8 Fraction Feud Card Decks).

These will be distributed at the workshop.

1 - Student Classroom Set (20 Student Textbooks and 20 Student Journals).

These will be shipped to the address you provide in checkout, after your workshop attendance has been

confirmed.

Attendance of this workshop is mandatory in order to receive the Teacher Edition and Student Material

Additional student material will only be available to purchase through our WebStore for

those teachers who have

attended this workshop

Transportation not included.

If Friday night stay is required to accommodate transportation constraints, please indicate when completing registration.

SCHEDULE

Inspirations & Ideas Implementation Course Workshop: June 24 - 28, 2019

June 23: Meet and Greet Social and Dinner

June 24-27: Workshops and Study Teams: 8am - 5pm plus some evening sessions

June 28: Workshops: 8am - 2pm

Three one-hour follow-up webinars. TBD

HOUSING NEEDS

Dormitory lodging is included in your registration. Please select the nights you will require dormitory lodging when completing your registration.

Alternative Housing Option:

If you would rather stay in a hotel room we have a block of rooms at a greatly reduced rate at:

University Guest House & Conference Center

110 Fort Douglas Blvd.

Salt Lake City, UT, 84113.

- The University Guest House is a two-minute walk to where the workshop will be held.
- The cost is \$125 per night plus tax. The cost will vary depending on the length of the workshop.
- You must book and pay for your own room at the University Guest House.

To make reservations call 1-888-416-4075. Mention the group name CPM Educational Program

Conference 2019.

Reservation Cutoff Date: 5pm on Thursday, May 23, 2019

Sector Sector https://www.southwest.com/air/booking/price.html Southwest Airlines - Trip and Price Details Español G Unlock header Log in TOTAL × SAN → SLC \$776.66 V + Confirmation **Trip & Price Details** Payment Price \$776.66 ^ X Flight Modify Remove \$343.89 Anytime (Adult x1) Departing 6/23/19 Sunday FLIGHT 3681 😤 + 🖾 6:55 AM SAN DEPARTS × San Diego, CA - SAN Nonstop TRAVEL TIME 1hr 55min 9:50 AM ARRIVES × Salt Lake City, UT - SLC Earn 3439 Rapid Rewards® points per Passenger, per one-way. Anytime • 2 free checked bags (1st and • No change fee (Fare difference SUBTOTAL may apply.) 2nd checked bags fly free. · Reusable funds \$343.89 Weight and size limits apply.) · Refundable · EarlyBird eligible \$343.89 Anytime (Adult x1) Returning 6/28/19 Friday FLIGHT SLC 1304 🖘 + 😳 8:20 PM DEPARTS × Salt Lake City, UT - SLC TRAVEL TIME LAS 1hr 15min 8:35 PM ARRIVES Las Vegas, NV - LAS X Plane change stop 1: Las Vegas, NV - LAS FLIGHT 1110 🖘 🐨 LAS 10:05 PM DEPARTS Las Vegas, NV - LAS TRAVEL TIME 11:10 PM 1hr 5min SAN ARRIVES San Diego, CA - SAN Earn 3439 Rapid Rewards[®] points per Passenger, per one-way. Anytime SUBTOTAL may apply.) 2nd checked bags fly free. \$343.89 · Reusable funds Weight and size limits apply.) · Refundable EarlyBird eligible

https://www.southwest.com/air/booking/price.html

Southwest Airlines - Trip and Price Details

Taxes & fees

\$776.66

\$88.88

Flight total

Icon legend

WiFi available 8

EarlyBird Check-In® Live TV available 100.

Helpful Information:

 Please read the <u>fare rules</u> associated with this purchase. When booking with Rapid Rewards[®] points, your point balance may not immediately update in your account.

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11 I	BAG FEE * SUBTOTAL	\$0.00 \$687.78 \$88.88
No change fees.	SUBTOTAL TAXES & FEES	\$88.88
Change your flight later without a fee.	TRIP TOTAL	\$776.66
		Show price breakdown

TOTAL DUE NOW

\$776.66



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after you spend \$500 in your first 3 months. Learn more >

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\$776.66 YOU PAY TODAY -\$200.00 CREDIT ON YOUR STATEMENT

TOTAL AFTER \$576.66 STATEMENT CREDIT

Log in for faster checkout

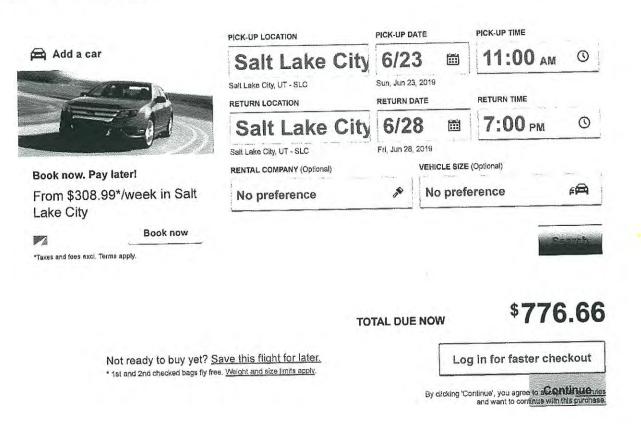
By clicking 'Continue', you agree to a Continue less and want to continue with this purchase.

Add a Car Products not confirmed until purchase.

No worries, your flight will remain in your cart while you search for a car.

Southwest Airlines - Trip and Price Details

https://www.southwest.com/air/booking/price.html



5/19/19. 12:16 PM

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Memorandum of Understanding with Pacific Oaks College

Background (Describe purpose/rationale of the agenda item):

To provide students of Pacific Oaks College teaching experience through practice teaching.

Denial/Rejection

□ Ratification

□ Explanation:

Fiscal Impact (Cost):

The college will provide compensation to the supervising teacher.

Funding Source:

N/A

Recommended Action:

□ Informational

- Discussion
- Approval
- □ Adoption

Originating Department/School: Educational Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Principal/Department Head Signature

Reviewed by Cabinet Member ____

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

MEMORANDUM OF AGREEMENT BETWEEN

Pacific Oaks College

AND

Lakeside Union School District

This Memorandum of Agreement (the "Agreement") is entered into by and between Pacific Oaks College, a non-profit institution of higher education located at 55 Eureka Street, Pasadena, California (the "College"), and Lakeside Union School District located at 12335 Woodside Ave., Lakeside, CA 92040.

I. RECITALS

WHEREAS, the College is a California non-profit institution of higher education offering to its students degree programs in education; and

WHEREAS, directed teaching experience is a required and integral component of the College's education curriculum; and

WHEREAS, the College desires the cooperation of School District in the development and implementation of the directed teaching experience phase of its Education curriculum;

WHEREAS, the School District recognizes its professional opportunity and responsibility to participate in the training of Education students; and

WHEREAS, the School District wishes to join the College in the development and implementation of a directed teaching training program at School District for College's Education students.

NOW, THEREFORE, in consideration of the mutual agreements set forth herein, the College and the School District enter into this Agreement on the terms and conditions set forth below.

II. The College and the School District mutually agree:

- To collaborate to establish the educational objectives for the directed teaching program, devise methods for their implementation, and continually evaluate to determine the effectiveness of the directed teaching program.
- 2. The College agrees to select and assign students to School District for purposes of directed teaching. Any assignment of a Student Teaching Student to the School District shall be at the discretion of the College. However, School District reserves the right to interview any student selected by the College prior to accepting that student for training in the directed teaching program. Subject to the foregoing, students selected for assignment shall be assigned to School District for a period of time mutually determined in advance by the parties, which may be altered by 30 days written notice, with consideration given to the clinical staff and space availability.

- 3. The School District may, for good cause, refuse to accept or terminate a Directed Teaching Student assigned for placement at the School District.
- 4. For purposes of this Agreement, Student Teaching means active participation by a Student Teaching Student in the duties and function of classroom teaching under the direct supervision and instruction of employees of the School District holding valid credentials issued by the California Commission on Teacher Credentialing, other than emergency or provisional credentials, authorizing the employees to serve as classroom teachers in the schools/classrooms in which the directed teaching program is provided.
- 5. Student Teaching Students shall be students enrolled in College's teaching credential program who have completed the prerequisite coursework and are eligible for directed teaching placement with the School District. This includes the student being fingerprinted and completing a Certificate of Clearance or equivalent document on the CCTC website.
- 6. The parties acknowledge that many student educational records are protected by the Family Educational Rights and Privacy Act (FERPA) and that the permission of students must be obtained before student data can be released to anyone.
- Student Teaching Students will be bound by all applicable Federal, State, and local laws and ordinances concerning the student privacy and the confidentiality of student records.

III. The College agrees:

- To designate a liaison or coordinator, hereinafter referred to as "Credential Analyst" to administer the College's responsibilities related to the program. At minimum, the College's Fieldwork Supervisor will visit each Student Teaching Student's school site to observe the Student Teacher and provide support to the Student Teacher and Master Teacher as necessary.
- To assume responsibility for assuring the directed teaching program's compliance with the educational standards established by the California State Board of Education or any other relevant authority.
- To provide prerequisite coursework, academic instruction and support for Student Teacher enrolled in the program.
- 4. To establish and maintain, as necessary for the implementation and performance of this Agreement, ongoing communication between the Credential Analyst, Fieldwork Supervisor, the School District's Supervising Principal and the School Site Mentor assigned by the School District on items pertinent to teacher education and supervision.
- To direct the assigned Student Teacher to comply with the existing pertinent rules and regulations of the School District and all reasonable directions given by qualified School District personnel.

- 6. To supply the Credential Analyst at the School District with the appropriate forms to be used in evaluating the performance of the assigned Student Teacher.
- 7. To require the Student Teacher to provide, prior to the commencement of the Student Teaching assignment, such confidential on-boarding information as may be required by the School District or deemed necessary for the training and guidance of the Student Teacher.
- 8. To issue a stipend of \$100.00 per Student Teaching unit per semester to each Student Teacher's Master Teacher after completion of the close of the College's semester. The number of directed teaching units per semester will be determined by the College. In the event that an Student Teacher's placement is terminated, the Master Teacher shall receive payment from the College as though there had been no termination, except that if the Student Teacher is terminated before one half of the semester is completed, the Master Teacher shall be paid only one half of the stipend.

IV. The School District agrees:

- 1. To designate a Credential Analyst who will be responsible for organizing and coordinating the planning and implementation of the intern teaching program, and administering School District's responsibilities under this Agreement.
- 2. To provide student teaching experience for College's Student Teaching Students.
- 3. To provide the physical facilities and equipment necessary to conduct the directed teaching program.
- 4. To designate a Master Teacher, mutually agreed upon by the School District and the College, to supervise the practical aspect of the Student Teacher's participation in the directed teaching program and provide support to the Student Teacher as necessary. The Master Teacher must be a professional who is validly credentialed by the California Commission on Teacher Credentialing, other than emergency or provisional credential, and authorized to serve as a classroom teacher in a school or classroom where directed teaching placement is provided.
- To advise the College of any changes in personnel, operation or policies that may affect the directed teaching program.
- 6. To inform the Student Teacher of the School District's requirements (i.e., health status, criminal background) for acceptance into the School District's directed teaching program.
- To provide the assigned Student Teacher with a copy of the School District's existing pertinent rules and regulations with which the Student Teacher is expected to comply.
- To advise the College of any serious deficiency noted in the ability of an assigned Student Teacher to progress toward achievement of the stated objectives of the student teaching program. It will then be the mutual responsibilities of the assigned Student Teacher, the

Master Teacher, and the College's Credential Analyst to devise a plan by which the Student Teacher may be assisted to achieve the stated objectives.

V. GENERAL TERMS AND CONDITIONS

- 1. The Agreement between the College and the School District shall be the governing legal document between the parties.
- Non-Discrimination. Both parties shall comply with all federal, state, and local laws, rules, and regulations, and executive orders concerning non-discrimination in employment, education, and services on the actual or perceived basis of race, religion, color, national origin, ancestry, age, marital status, pregnancy, physical or mental disability, medical condition, genetic information, veteran status, gender or sexual orientation.
- 3. Indemnification. Each party shall defend, indemnify, and hold harmless the other its agents, affiliates, subsidiaries, officers, officials, employees, and volunteers from and against all claims, damages, losses, and expenses (including but not limited to attorney fees and court costs) arising from the acts, errors, mistakes, omissions, work or service of the indemnifying party, its agents, employees, or any tier of that party's subcontractors in the performance of this Agreement. The insurance requirements of this Agreement will not be construed as limiting the scope of this indemnification.
- 4. Insurance. Without limiting the indemnification obligations stated above, each party to this Agreement shall provide and maintain at its own expense a program of insurance covering its activities and operations hereunder. Such program of insurance shall include, but not be limited to, general liability and professional liability coverage. The School District's general liability insurance shall have minimum coverage of \$1,000,000 per occurrence and \$3,000,000 in the aggregate. The College's professional liability insurance shall carry a single limit of not less than \$1,000,000 per occurrence and \$3,000,000 in the aggregate.
- 5. Independent Contractor. College faculty, staff, and students are not officers, agents, or employees of the School District. Each party shall be solely liable for its own debt, obligations, acts, and omissions, including the payment of all liability, withholding, social security, worker's compensation, or other taxes or benefits on behalf of its employees.
- 6. Worker's Compensation Insurance. It is understood and agreed that College's students are not to be considered employees of the College or District and therefore students are not eligible for workers compensation insurance and the College or District does not maintain workers compensation insurance for student coverage. Rather, student interns are fulfilling specific requirements for pre-clinical or clinical experiences as part of a degree program. Student interns, in consideration of this service are paying for service under their tuition arrangements with the Institution.
- 7. **Term**. This Agreement shall be effective for a period of three years from the date of signature when executed by both parties. This Agreement will automatically renew unless

otherwise indicated in writing by one of the parties at least thirty (30) days prior to the end of the term.

- Effective Date. The effective date of this Agreement is the date on which the agreement was duly executed.
- 9. Termination. The expectation of all parties is that the Student Teacher will complete the term of this agreement. Termination of this agreement with cause shall be in accordance with the academic policies of the qualifying degree program or the employment or volunteer policies of the School District. Any party may terminate this agreement without cause by giving the other party 30 days' notice of the intention to terminate. Termination of this agreement on the part of the College or School District is separate from termination of the Student Teacher's, Master Teacher's, or either Credential Analyst's employment. It is assumed that if there is an early termination of this agreement on the part of Master Teacher, that such a decision must include consultation with the qualifying degree program.
- 10. **Notices**. All notices required to be given under this Agreement shall be sufficient if sent by electronic mail, facsimile, or U.S. Mail as follows:

For College:	Pacific Oaks College	
	Attn: Ashley Gossett	
	45 Eureka Avenue	
	Pasadena, CA 91103	
	Tel: 626.529.8420	
	Email: credentials@pacificoaks.edu	
For School:	Lakeside Union School District	
	Attn: Kelly Gilbert	
	12335 Woodside Ave.	

11. **Modification**. This Agreement may be revised or modified only by mutual agreement and written amendment signed by both parties.

Lakeside, CA 92040 Email: kgilbert@lsusd.net

- 12. Severability. Each paragraph of this Agreement is severable from all other paragraphs. In the event any court of competent jurisdiction determines that any paragraph or subparagraph of the Agreement is invalid or unenforceable for any reason if same should occur by operation of law, all remaining paragraphs and subparagraphs will remain in full force and effect.
- 13. **Waiver**. The failure or delay of either party to exercise any right, power, or privilege under this shall not operate as a waiver of any such right, power, or privilege.
- 14. Assignment. Nothing in this Agreement shall be construed to permit the assignment by either party of any rights or obligations hereunder, and such assignment is prohibited

unless evidenced by the written consent of each of the parties. In addition, this Agreement contains all of the terms and conditions between the parties and may be amended only in a writing signed by each of the parties.

15. **Governing Laws and Jurisdiction**. This Agreement shall be governed by and construed pursuant to the laws of the State of California. In the event that a dispute arises in relation to this Agreement, all parties agree to submit to the jurisdiction of the courts of Los Angeles County, California.

IN WITNESS WHEREOF, the authorized representatives of the parties have executed this Understanding to be effective as of the day specified below.

College Representative Signature

District Representative Signature

Printed Name

Elizabeth Chamberlain

Printed Name

Date

04/25/2019

Date

Dean

Title

Title

Governing Board Meeting Date: June 20, 2019

Agenda Item:

NWEA Map Assessment Pilot Purchase

Background (Describe purpose/rationale of the agenda item):

Per the Differentiated Assistance and Program Implementation Review Process, the district is supporting the pilot implementation and administration of a universal screener as determined by the District Instructional Committees. In accordance with LCAP Goal 1, Action 1.5, the pilot universal screener selected is NWEA Map for the 2019-20 school year.

Fiscal Impact (Cost):	
\$49,538.50 for period 7/1/19 - 6/3	0/20
Funding Source:	
LCFF Base	
Recommended Action:	
Informational	Denial/Rejection
Discussion	Ratification
Approval	Explanation: Click here to enter text.
Adoption	

Originating Department/School: Educational Services

Submitted/Recommended By:

Reviewed by Cabinet Member

Approved for Submission to the Governing Board:

he 1

Principal/Department Head Signature

Dr. Andy Johnsen, Superintendent

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.



Schedule A

Company Address:	121 NW Everett Street	Created Date:	06/04/2019
License Start Date:	Portland, OR 97209 08/01/2019	Quote Number: Partner ID:	00020308
License End Date:	07/31/2020		
Prepared By: Phone:	Scott Coffee	Contact Name: Phone:	Kim Reed (619)390-2600
Email:	scott.coffee@nwea.org	Email:	kreed@lsusd.net
Bill To Name:	Lakeside Union School District	Ship To Name:	Lakeside Union School District
Bill To Address:	12335 Woodside Ave. Lakeside, CA 92040	Ship To Address:	12335 Woodside Ave Lakeside, CA 92040

Product	Sales Price	Quantity	Total Price
MAP Growth Basics Workshop	\$3,500.00	1	\$3,500.00
Professional Learning Workshop (full-day)	\$3,500.00	1	\$3,500.00
Growth Report +1hr Virtual Consulting	\$0.00	1	\$0.00
MAP Growth K-2 (incl. English & Spanish)	\$13.50	625	\$8,437.50
MAP Growth Math, Reading, & Language (incl. English & Spanish)	\$13.50	2,526	\$34,101.00

\$49,538.50
\$0.00
\$49,538.50

Notes

1.MAP Growth Basics (This required onetime fee includes an implementation specialist, continued access to the Professional Learning online courses/workshops, and a dedicated Account Manager for ongoing support) 2. MAP Growth and MAP Growth K-2 licenses can be mixed to meet the needs of the school/district. We can determine license distribution at time of implementation at no cost.

Spanish language assessments for MAP Growth and MAP Reading Fluency are anticipated to be available no later than August 1, 2019.

Terms and Conditions

This Schedule A is subject to NWEA's terms and conditions located at: <u>https://legal.nwea.org/</u>. By signing this Schedule A you agree you have read and understood the terms and agree to them.

If this schedule includes virtually delivered professional learning or workshops, then cancellation is subject to the Virtual Workshop Cancellation Policy: at http://legal.nwea.org/supplementalterms.html.

Information about NWEA's collection, use, and disclosure of Student Information can be found here: https://legal.nwea.org/nwea-privacy-and-security-for-pii.html

NWEA's W9 can be found at: https://legal.nwea.org/nwea-w-9.html

Until this Schedule A is signed, the terms identified here are valid for 90 days from the date above. Please confirm the billing address, or specify changes to your account manager.

CALL (BC)

Measuring \	What	Matters"	
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Signature		
Signature:	Printed Name:	
Date:	Title	

Governing Board Meeting Date: 6/20/19

Agenda Item:

Resolution for Child Development Contract

Background (Describe purpose/rationale of the agenda item):

A resolution authorizing the District to enter into a contract with California Department of Education for Child Development Services, and authorizing the Superintendent to sign the contract documents for fiscal year 2019-2020.

Fiscal Impact (Cost):

N/A

Funding Source:

Preschool

Recommended Action:

□ Informational

Denial

- Discussion
- Approval

- □ Ratification
- **Explanation:** Click here to enter text.

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Principal/Department Head Signature

Dr. Andy Johnsen, Superintendent

Administration:

ANDREW S. JOHNSEN, Ed.D. Superintendent KIM REED, Ed.D. Assistant Superintendent ERIN GARCIA Assistant Superintendent



Board of Trustees:

JOHN V. BUTZ HOLLY FERRANTE ANDREW HAYES BONNIE LACHAPPA RHONDA TAYLOR

RESOLUTION 2020-01

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2019/20.

BE IT RESOLVED that the Governing Board of the Lakeside Union School District, and the persons who are listed below, are authorized to sign the transaction for the Governing Board.

TITLE
Superintendent
Assistant Superintendent
Assistant Superintendent

SIGNATURE

PASSED AND ADOPTED, this 20th day of June 2019 by the Governing Board of the Lakeside Union School District of San Diego County, California.

I, <u>Bonnie LaChappa</u>, Clerk of the Governing Board of the Lakeside Union School District of San Diego County, California, certify that the foregoing is a full, true, and correct copy of a resolution adopted by the said Board at a regular meeting thereof held at the Lakeside Administration Office at the regular time and the resolution is on file in the office of said Board.

<u>June 20, 2019</u> Date

Bonnie LaChappa, Clerk of the Board

Schools of Arts and Sciences

Governing Board Meeting Date: June 20, 2019

Agenda Item:

CSPP contract execution 2019/20 (State preschool)

Background (Describe purpose/rationale of the agenda item):

Must be done annually to have a contract with the CDE for State preschool

Fiscal Impact (Cost):

N/A

Funding Source:

Recommended Action:

□ Informational

- Discussion
- Approval
- □ Adoption

- Denial/Rejection
- □ Ratification
- **Explanation:** Click here to enter text.

Originating Department/School: LEAPP/Lindo Park State Preschool

Submitted/Recommended By:

Plincipal/Department Aead Signature

Reviewed by Cabinet Member

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

California Department of Education FY 19-20 Page 8 of 14

CONTRACT CHECKLIST

Please note that every form is required.

Contractor name Lakeside UNION Elementary School Contract # CSPP-9456 District

Place a check mark next to each item being returned.

☑ Checklist

Two (2) signed (in blue ink) child care contracts with original signatures

- Did you include your printed name, title, and address?
- Is all of the contract language visible?

□ Two (2) signed Contractor Certification Clauses (CCC-4/2017)

- Did you fill in ALL spaces including Federal ID Number?
- □ Two (2) signed California Civil Rights Laws Certifications (CO-005)
- Board resolution or minutes authorizing execution of contract and/or authorizing delegation of authority (if applicable)

Mail all signed contracts and completed documents as soon as possible to:

Contracts, Purchasing, and Conference Services California Department of Education 1430 N Street, Suite 2213 Sacramento, CA 95814-5901 CALIFORNIA DEPARTMENT OF EDUCATION



Sacramento, CA 95814-5901

1430 N Street

F.Y. 19 - 20

LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES

DATE: July 01, 2019 CONTRACT NUMBER: CSPP-9456 PROGRAM TYPE: CALIFORNIA STATE PRESCHOOL PROGRAM PROJECT NUMBER: <u>37-6818-00-9</u>

CONTRACTOR'S NAME: LAKESIDE UNION ELEMENTARY SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the CONTINUED FUNDING APPLICATION FY 19-20, the GENERAL TERMS AND CONDITIONS* (GTC 04/2017), the STATE PRESCHOOL PROGRAM REQUIREMENTS*, and the FUNDING TERMS AND CONDITIONS* (FT&C), which are by this reference made a part of the Agreement. Where the GTC 04/2017 conflicts with either the Program Requirements or the FT&C, the Program Requirements or the FT&C will prevail.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2019 through June 30, 2020. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount section of the FT&C, at a rate not to exceed \$48.28 per child day of full time enrollment and a Maximum Reimbursable Amount (MRA) of \$262,542.00.

Service Requirements

Minimum Child Days of Enrollment (CDE) Requirement 5,438.0 Minimum Days of Operation (MDO) Requirement 182

Any provision of this Agreement found to be in violation of Federal or State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an asterisk (*) can be viewed at https://www.cde.ca.gov/fg/aa/cd/ftc2019.asp

STATE OF CALIFORNIA			NAT	CONTR	ACTOR
BY (AUTHORIZED SIGNATURE)			BY (AUTHORIZED SIGNATURE)		
PRINTED NAME OF PERSON SIGNING Jaymi Brown,			PRINTED NAME AND TITLE OF PERSON SIGNING		
Contract Manager		A	DDRESS		
AMOUNT ENCUMBERED BY THIS DOCUMENT	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs		FUND TITLE General		Department of General Services use only
\$ 262,542 PRIOR AMOUNT ENCUMBERED FOR	(OPTIONAL USE) 0656 23038-6818				
\$ 0	ITEM 30.10.010. 6100-196-0001	CHAPTER B/A	STATUTE 2019	FISCAL YEAR 2019-2020	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 262,542 OBJECT OF EXPENDITURE (CODE AND TITLE) \$ 702 SACS: Res-6			Rev-8590		
I hereby certify upon my own personal kno purpose of the expenditure stated above.	Wedge that budgeted funds are available	e for the period and	T.B.A. NO.	B.R. NO.	
SIGNATURE OF ACCOUNTING OFFICER			DATE		

California Department of Education FY 19-20 Page 9 of 14

CCC 04/2017

CERTIFICATION

I, the official named below, CERTIFY UNDER PENALTY OF PERJURY that I am duly authorized to legally bind the prospective Contractor to the clause(s) listed below. This certification is made under the laws of the State of California.

Contractor/Bidder Firm Name	Federal ID Number	
By (Authorized Signature)	~	
Printed Name and Title of Per	son Signing	
Date Executed	Executed in the	e County of

CONTRACTOR CERTIFICATION CLAUSES

1. <u>STATEMENT OF COMPLIANCE</u>: Contractor has, unless exempted, complied with the nondiscrimination program requirements. (Gov. Code §12990 (a-f) and CCR, Title 2, Section 11102) (Not applicable to public entities.)

2. <u>DRUG-FREE WORKPLACE REQUIREMENTS</u>: Contractor will comply with the requirements of the Drug-Free Workplace Act of 1990 and will provide a drug-free workplace by taking the following actions:

a. Publish a statement notifying employees that unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited and specifying actions to be taken against employees for violations.

b. Establish a Drug-Free Awareness Program to inform employees about:

1) the dangers of drug abuse in the workplace;

2) the person's or organization's policy of maintaining a drug-free workplace;

3) any available counseling, rehabilitation and employee assistance programs; and,

4) penalties that may be imposed upon employees for drug abuse violations.

c. Every employee who works on the proposed Agreement will:

 receive a copy of the company's drug-free workplace policy statement; and,
 agree to abide by the terms of the company's statement as a condition of employment on the Agreement.

Failure to comply with these requirements may result in suspension of payments under the Agreement or termination of the Agreement or both and Contractor may be ineligible for award of any future State agreements if the department determines that any of the following has occurred: the Contractor has made false certification, or violated the certification by failing to carry out the requirements as noted above. (Gov. Code §8350 et seq.)

3. <u>NATIONAL LABOR RELATIONS BOARD CERTIFICATION</u>: Contractor certifies that no more than one (1) final unappealable finding of contempt of court by a Federal court has been issued against Contractor within the immediately preceding two-year period because of Contractor's failure to comply with an order of a Federal court, which orders Contractor to comply with an order of the National Labor Relations Board. (Pub. Contract Code §10296) (Not applicable to public entities.)

4. CONTRACTS FOR LEGAL SERVICES \$50,000 OR MORE- PRO BONO

<u>REQUIREMENT:</u> Contractor hereby certifies that Contractor will comply with the requirements of Section 6072 of the Business and Professions Code, effective January 1, 2003.

Contractor agrees to make a good faith effort to provide a minimum number of hours of pro bono legal services during each year of the contract equal to the lessor of 30 multiplied by the number of full time attorneys in the firm's offices in the State, with the number of hours prorated on an actual day basis for any contract period of less than a full year or 10% of its contract with the State.

Failure to make a good faith effort may be cause for non-renewal of a state contract for legal services, and may be taken into account when determining the award of future contracts with the State for legal services.

5. <u>EXPATRIATE CORPORATIONS</u>: Contractor hereby declares that it is not an expatriate corporation or subsidiary of an expatriate corporation within the meaning of Public Contract Code Section 10286 and 10286.1, and is eligible to contract with the State of California.

6. SWEATFREE CODE OF CONDUCT:

a. All Contractors contracting for the procurement or laundering of apparel, garments or corresponding accessories, or the procurement of equipment, materials, or supplies, other than procurement related to a public works contract, declare under penalty of perjury that no apparel, garments or corresponding accessories, equipment, materials, or supplies furnished to the state pursuant to the contract have been laundered or produced in whole or in part by sweatshop labor, forced labor, convict labor, indentured labor under penal sanction, abusive forms of child labor or exploitation of children in sweatshop labor, or with the benefit of sweatshop labor, forced labor, convict labor, indentured labor. The contractor further declares under penalty of perjury that they adhere to the Sweatfree Code of Conduct as set forth on the California Department of Industrial Relations website located at www.dir.ca.gov, and Public Contract Code Section 6108.

b. The contractor agrees to cooperate fully in providing reasonable access to the contractor's records, documents, agents or employees, or premises if reasonably required by authorized officials of the contracting agency, the Department of Industrial Relations, or the Department of Justice to determine the contractor's compliance with the requirements under paragraph (a).

7. <u>DOMESTIC PARTNERS</u>: For contracts of \$100,000 or more, Contractor certifies that Contractor is in compliance with Public Contract Code section 10295.3.

8. <u>GENDER IDENTITY</u>: For contracts of \$100,000 or more, Contractor certifies that Contractor is in compliance with Public Contract Code section 10295.35.

DOING BUSINESS WITH THE STATE OF CALIFORNIA

The following laws apply to persons or entities doing business with the State of California.

1. <u>CONFLICT OF INTEREST</u>: Contractor needs to be aware of the following provisions regarding current or former state employees. If Contractor has any questions on the status of any person rendering services or involved with the Agreement, the awarding agency must be contacted immediately for clarification.

Current State Employees (Pub. Contract Code §10410):

1). No officer or employee shall engage in any employment, activity or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity or enterprise is required as a condition of regular state employment.

2). No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (Pub. Contract Code §10411):

1). For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.

2). For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the 12-month period prior to his or her leaving state service.

If Contractor violates any provisions of above paragraphs, such action by Contractor shall render this Agreement void. (Pub. Contract Code §10420)

Members of boards and commissions are exempt from this section if they do not receive payment other than payment of each meeting of the board or commission, payment for preparatory time and payment for per diem. (Pub. Contract Code §10430 (e))

2. <u>LABOR CODE/WORKERS' COMPENSATION</u>: Contractor needs to be aware of the provisions which require every employer to be insured against liability for Worker's

Compensation or to undertake self-insurance in accordance with the provisions, and Contractor affirms to comply with such provisions before commencing the performance of the work of this Agreement. (Labor Code Section 3700)

3. <u>AMERICANS WITH DISABILITIES ACT</u>: Contractor assures the State that it complies with the Americans with Disabilities Act (ADA) of 1990, which prohibits discrimination on the basis of disability, as well as all applicable regulations and guidelines issued pursuant to the ADA. (42 U.S.C. 12101 et seq.)

4. <u>CONTRACTOR NAME CHANGE</u>: An amendment is required to change the Contractor's name as listed on this Agreement. Upon receipt of legal documentation of the name change the State will process the amendment. Payment of invoices presented with a new name cannot be paid prior to approval of said amendment.

5. CORPORATE QUALIFICATIONS TO DO BUSINESS IN CALIFORNIA:

a. When agreements are to be performed in the state by corporations, the contracting agencies will be verifying that the contractor is currently qualified to do business in California in order to ensure that all obligations due to the state are fulfilled.

b. "Doing business" is defined in R&TC Section 23101 as actively engaging in any transaction for the purpose of financial or pecuniary gain or profit. Although there are some statutory exceptions to taxation, rarely will a corporate contractor performing within the state not be subject to the franchise tax.

c. Both domestic and foreign corporations (those incorporated outside of California) must be in good standing in order to be qualified to do business in California. Agencies will determine whether a corporation is in good standing by calling the Office of the Secretary of State.

6. <u>RESOLUTION</u>: A county, city, district, or other local public body must provide the State with a copy of a resolution, order, motion, or ordinance of the local governing body which by law has authority to enter into an agreement, authorizing execution of the agreement.

7. <u>AIR OR WATER POLLUTION VIOLATION</u>: Under the State laws, the Contractor shall not be: (1) in violation of any order or resolution not subject to review promulgated by the State Air Resources Board or an air pollution control district; (2) subject to cease and desist order not subject to review issued pursuant to Section 13301 of the Water Code for violation of waste discharge requirements or discharge prohibitions; or (3) finally determined to be in violation of provisions of federal law relating to air or water pollution.

8. <u>PAYEE DATA RECORD FORM STD. 204</u>: This form must be completed by all contractors that are not another state agency or other governmental entity.

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CALIFORNIA CIVIL RIGHTS LAWS CERTIFICATION

Pursuant to Public Contract Code section 2010, if a bidder or proposer executes or renews a contract in the amount of \$100,000 or more on or after January 1, 2017, the bidder or proposer hereby certifies compliance with the following:

1. <u>CALIFORNIA CIVIL RIGHTS LAWS</u>: For contracts \$100,000 or more, executed or renewed after January 1, 2017, the contractor certifies compliance with the Unruh Civil Rights Act (Section 51 of the Civil Code) and the Fair Employment and Housing Act (Section 12960 of the Government Code); and

2. <u>EMPLOYER DISCRIMINATORY POLICIES</u>: For contracts \$100,000 or more, executed or renewed after January 1, 2017, if a Contractor has an internal policy against a sovereign nation or peoples recognized by the United States government, the Contractor certifies that such policies are not used in violation of the Unruh Civil Rights Act (Section 51 of the Civil Code) or the Fair Employment and Housing Act (Section 12960 of the Government Code).

CERTIFICATION

I, the official named below, cert of the State of California that th	Federal ID Number	
Proposer/Bidder Firm Name (P	rinted)	
By (Authorized Signature) Printed Name and Title of Pers	on Signing	
Date Executed	Executed in the County and S	State of

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Compromise and Release Agreement

Background (Describe purpose/rationale of the agenda item):

LSUSD and student reached a compromise and release agreement with the student and district attorneys.

Fiscal Impact (Cost):

Tuition for NewBridge Nonpublic school not to exceed \$10'000.00, Attorney Fees \$2'000.00. Total amount: \$12'000.00.

Funding Source:

Special Education

Recommended Action:

- □ Informational
- Discussion

□ Denial/Rejection □ Ratification

Approval **Explanation:** Click here to enter text.

□ Adoption

Originating Department/School: Special Education

Submitted/Recommended By: Christine Sinatra Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Principal/Department Head Signature

Reviewed by Cabinet Member

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Contract with San Diego Center for Children and the East County Outpatient Counseling Program 7/1/2019 through 6/30/2021.

Background (Describe purpose/rationale of the agenda item):

LUSD would like to continue the relationship with the San Diego Center for Children and the East County Outpatient Counseling Program for mental health services to including individual, collateral, family and group psychotherapy services, medication support and case management services under the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Funded Mental Health Services to Medi-Cal eligible children/youth and under the Mental Health Services Act (MHSA) to eligible SED children/youth.

Fiscal Impact (Cost):

None.

Funding Source:

Provider shall provide EPSDT and MHSA funded services to eligible children/youth referred by the District by employing qualified staff, per state and federal regulations governing such, and as set forth in Provider's Contract with County.

Addresses Emphasis Goal(s):

#1: Academic Achievement	\boxtimes	#2: Social Emotional	#3: Physical Environments

Recommended Action:

□ Informational

Ratification

□ Denial/Rejection

Discussion
 Approval

Explanation: Click here to enter text.

□ Adoption

Originating Department/School: Pupil S	ervices
Submitted/Recommended By:	Approved for Submission to the Governing Board:
Principal/Department Head Signature	Dr. Andy Johnsen, Superintendent
Reviewed by Cabinet Member	

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding ("MOU") is entered into, by and between San Diego Center for Children and East County Outpatient Counseling Program ("Provider"), and Lakeside Union School District ("District"), with respect to the following matters:

A. The parties to this MOU desire to provide mental health services, including individual, collateral, family and group psychotherapy services, medication support and case management services under the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Funded Mental Health Services to Medi-Cal eligible children/youth and under the Mental Health Services Act (MHSA) to eligible SED children/youth.

B. The parties desire to enter into this MOU to set forth their respective responsibilities with respect to the delivery of EPSDT and MHSA services.

C. This agreement shall be effective from ____7/01/2019_____ through _____6/30/2021_____. It is the intention of the parties to renew this agreement or negotiate subsequent agreements to continue to provide EPSDT and MHSA services when the term of this contract expires.

NOW THEREFORE, the parties agree as follows:

1. Program Description. The EPSDT and MHSA Services shall be provided in accordance with the following:

a) PROVIDER shall provide services to children/youth who meet the eligibility criteria pursuant to Federal and State law governing EPSDT and MHSA Funded Services and the Provider's Contract with County for the provision of EPSDT and MHSA Funded Services.

b) EPSDT and MHSA Funded Services may include individual, collateral, family and group psychotherapy services, medication support and case manage4ment services, as authorized by Federal and State law and approved by the Contract County holds with the provider.

2. Termination.

This MOU may be terminated at any time upon the mutual agreement of the parties or upon thirty (30)days prior written notice from any party. Those authorized to receive notice for the parties are set forth below:

For the Provider: Diana Landis, Director of Finance, or Designee, Cheryl Rode, Director of Clinical

For the District:

_____, or Designee:

3. District Responsibilities. The District's responsibilities shall include the following:

a) Designation of consistent location within each school or other mutually agreed upon locations to be used by EPSDT and MHSA Services.

b) Dates and times to be agreed upon by the parties including year round service location when school is not in session.

c) Promotion of EPSDT and MHSA Funded services in the District schools and community.

d) Assist in identification and referral of eligible students to Provider for EPSDT and MHSA funded services.

- e) Designation of staff to act as a liaison with Provider and County Liaison to assist in the implementation of EPSDT and MHSA Funded services.
- f) Facilitation and participation in cross-system training.

g) Facilitation of family member's access to family treatment on campus when indicated.

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Ratify Bid No. 2019C-04 through the CUPCCAA informal bid process for the clearing of vacant property at Lakeside Farms Elementary School to create additional parking and authorize staff to enter into a contract with Anton's Services Inc.

Background (Describe purpose/rationale of the agenda item):

A "notice inviting bids" was sent to vendors who have registered to be on the District's qualified vendors list for CUPCCAA. Two vendors replied to the bid and submitted proposal to the District for review. Anton's Services Inc. submitted the lowest bid as evidenced in the chart below.

The bids are as follows:

Bidder	Bid Amount
Anton's Services Inc.	\$62,500.00
Watkins Envirometal Inc.	\$72,664.00
Dick Miller Construction (DMI)	Non Responsive

It is recommended that the Governing Board award the CUPCCAA informal bid to Anton's Services, Inc in the amount of \$62,500.00. Even though there was only two bidders, the amount of the bids are within the cost estimate and budget and is considered fair and reasonable.

Fiscal Impact (Cost):

\$62,500.00

Funding Source:

Bond Fund - Measure L-Series B

Addresses Emphasis Goal(s):

□ #1: Academic Achievement □ #2: Social Emotional ⊠ #3: Physical Environments

Recommended Action:

Informational
 Denial/Rejection

Anton's Service, Inc. Tel 619-579-9000 Fax 619-749-5597





DGS Certified DBE #42379

Contractor's License # 861069 General Engineering, Demolition & Environmental

Bid

6-7-2019

To: Lakeside Union School District **Attn:** Todd Owens **Project:** Clearing Vacant lot next to Lakeside Farms Elementary

Scope of Work:

- 1. Removal of all trash around site
- 2. Removal of sheds and fences
- 3. All concrete and asphalt to be crush on site spread out per Todd Owens
- 4. Clearing and grubbing of all vegetation all tree mulch to be left on site and spread per Todd Owens
- 5. Site to be smooth graded for vehicle access

Total Cost: \$60,000.00

Add Alt: Water Meter and Service fees: \$2500.00

Inclusions: Supervision, Labor (Prevailing-Wage), Equipment and Disposal Cost.

Exclusions: Anything not included in stated scope of work. Permits, above and below ground Utilities, Overtime, unknown site conditions, etc.

Thank you,

Anton Botter II Anton's Service, Inc. 619-579-9000 office 619-654-4565 cell 619-749-5597 fax

> P.O. Box 455, Lakeside, CA 92040 Tel 619-579-9000 Fax 619-749-5597

Page 1 of 1

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Approval of the Citizens' Bond Oversight Committee 2017-18 Annual Report.

Background (Describe purpose/rationale of the agenda item):

Per the Citizens' Bond Oversight Committee (CBOC) bylaws, Committee Member, David Suter, shall present the 2017-18 CBOC Committee's Annual Report in a public session to the Board for approval. The Annual Report shall include a statement indicating the District's compliance with Article XIIA, Section 1 (b)(3) of the California Constitution as well as a summary of the Committee's proceedings and activities for the preceding year.

committee s proceedings and	dentities for the preceding year.
Fiscal Impact (Cost):	
N/A	
Funding Source:	
N/A	
Addresses Emphasis Goal(s):	
#1: Academic Achievement	□ #2: Social Emotional
Recommended Action:	
Informational	Denial/Rejection
Discussion	Ratification
ApprovalAdoption	Explanation: Click here to enter text.

Originating Department/School: Business Services

Submitted/Recommended By: Control Approved for Submission to the Governing Board: Prin Garcia, Assistant Superintendent Reviewed by Cabinet Member

CBOC Members:

David Suter Frank Hilliker Joe Gonzales John Heredia Kathy Kassel Michael McGrath

Contact the CBOC:

12335 Woodside Avenue Lakeside, CA 92040 https://www.lsusd.net/Page/271

Website:

<u>www.lsusd.net</u> About LUSD Bond Program

CBOC Meetings:

Meetings are open to the public. Check the website for meeting times, agendas, and minutes

2019 CBOC Meeting Schedule:

Wednesday, April 24, 2019 Wednesday May 29, 2019

All meetings are at 4:30 pm unless stated otherwise.

Lakeside Union School District Citizens' Bond Oversight Committee

2017-2018 Annual Report For Proposition V and Measure L

To: The Board of Trustees and the Citizens of the Lakeside Union School District

The Citizens' Bond Oversight Committee is pleased to present its Annual Report to the Community. The CBOC is an independent committee appointed to inform the public concerning the Lakeside Union School District's voter-approved bond programs.

The annual financial and performance audit was completed by the independent Certified Public Accounting firm of Wilkinson Hadley King & Co., LLP. As in all previous years, the audit results were favorable with no instances of noncompliance.

Citizens' Bond Oversight Committee (CBOC) meetings are open to the public. Please check the website for meeting times, agendas, and minutes: <u>https://www.lsusd.net/Page/7</u>

For the 2017-2018 fiscal year, the committee found the following:

- 1. Bond funds have been expended consistent with the bond language;
- 2. No bond proceeds have been used for teacher, administrative salaries, or school operating expenses; and
- 3. An annual independent performance audit and financial audit have been completed as required.

Please visit the website for the History of Proposition V and Measure L Bonds: <u>https://www.lsusd.net/Domain/58</u>

FUTURE PROJECTS

Lakeside Union School District issued \$15 million of bond funds in Fall 2018. The bond sale has allowed the District to begin the following projects in the Summer of 2019.

SCHOOL	PROJECT	YEAR		
Eucalyptus Hills & Winter Gardens	Replace fire alarm control panel with the new modern code – compliant panel	2019		
Eucalyptus Hills & Winter Gardens	Shade structure for playground	2019		
Central Kitchen	Repair refrigeration units, equipment & electrical upgrades, improve layout for labor efficiency	2019		
Lemon Crest	Install concrete walkways for student/staff to walk under protected overhangs	2019		
LEAPP Preschool	Replace toilets and fix drains in restrooms	2019		
Lakeside Farms	Replace carpet (entire site)	2019		
Lakeside Middle School	Replace roof and flooring at Old Hall Building	2019		
Lindo Park	Replace HVAC units on 10 portable buildings	2019		

• For a complete list of Future Projects please visit our website.

https://www.lsusd.net/Page/7039

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LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 20, 2019

Agenda Item:

Enrollment Report for months 9 (ending 5/03/2019) and 10 (ending 5/31/2019)

Background (Describe purpose/rationale of the agenda item):

Click here to enter text.

Fiscal Impact (Cost):

N/A

Funding Source:

Click here to enter text.

Addresses Emphasis Goal(s):

#1: Academic Achievement	#2: Social Emotional	#3: Physical Environments
Recommended Action:		
☑ Informational	Denial/Rejection	
Discussion	Ratification	
Approval	Explanation: Click her	e to enter text.
□ Adoption		

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member

LAKESIDE UNION SCHOOL DISTRICT

MONTH 9 4/8/2019 - 5/3/2019

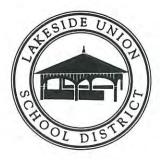
DATE: 5/6/2019

SCHOOL	к	1	2	3	4	5	6	7	8	SDC	EAK	NON ADA	тк	18/19 TOTAL	17/18 TOTAL	VARIANCE
EUCALYPTUS HILLS													113	113	140	-27
LAKESIDE FARMS	99	118	89	99	111	108				37				661	662	-1
LAKEVIEW	104	124	121	128	109	120		1			-			706	718	-12
LEMON CREST	84	76	84	89	87	80				24	23			547	601	-54
LINDO PARK	63	78	63	70	80	76				46	48			524	526	-2
RIVERVIEW			162	156	152	131								601	605	-4
WINTER GARDENS	175	183					1.00		1.00					358	361	-3
LAKESIDE MIDDLE							253	268	273	20				814	845	-31
TIERRA DEL SOL		1111					264	249	211	33			1	757	692	65
DISTRICT TOTAL	525	579	519	542	539	515	517	517	484	160	71	0	113	5081	5150	-69

	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
MONTH	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	
2018-2019	5073	5054	5054	5046	5098	5110	5098	5090	5081			
2017-2018	5164	5179	5161	5153	5211	5208	5183	5159	5151	5135	5101	
2016-2017	5051	5039	5045	5031	5103	5091	5080	5059	5071	5050	5023	
2015-2016	5087	5100	5083	5077	5138	5124	5139	5121	5107	5081	5056	
2014-2015	5003	5005	4010	4992	4986	5040	5008	5021	5015	5006	-	
2013-2014	4835	4817	4823	4825	4848	4834	4790	4818	4813	4790	-	
2012-2013	4395	4387	4372	4365	4369	4375	4363	4367	4365	4348	-	
BARONA INDIAN	GRADE	TK/K	1	2	3	4	5	6	7	8		 TOTAL
CHARTER SCHOOL		9	10	14	11	12	13	9	12	7		 97
RIVER VALLEY	GRADE	7	8	9	10	11	12	-				 TOTAL
CHARTER SCHOOL		39	50	57	63	55	45					309

LAKESIDE UNIO	N SC	HOOL	OL DISTRICT				MONTH 10			5/6/2019-5/31/2019			DATE:			
SCHOOL	к	1	2	3	4	5	6	7	8	SDC	EAK	NON ADA	тк	18/19 TOTAL	17/18 TOTAL	VARIANCE
EUCALYPTUS HILLS													112	112	137	-25
LAKESIDE FARMS	99	117	87	99	112	108				36				658	657	1
LAKEVIEW	104	124	121	128	109	121								707	716	-9
LEMON CREST	83	76	84	89	86	80				24	23			545	599	-54
LINDO PARK	63	79	63	69	80	75				46	48			523	526	-3
RIVERVIEW			162	156	151	131								600	606	-6
WINTER GARDENS	174	183												357	361	-4
LAKESIDE MIDDLE							253	266	274	20				813	845	-32
TIERRA DEL SOL							264	249	209	33				755	687	68
DISTRICT TOTAL	523	579	517	541	538	515	517	515	483	159	71	0	112	5070	5134	-64

YEAR OVER YEAR C	OMPARIS	ON										
MONTH	AUG M1	SEP M2	OCT M3	NOV M4	DEC M5	JAN M6	FEB M7	MAR M8	APR M9	MAY M10	JUN M11	
2018-2019	5073	5054	5054	5046	5098	5110	5098	5090	5081	5070		
2017-2018	5164	5179	5161	5153	5211	5208	5183	5159	5151	5135	5101	
2016-2017	5051	5039	5045	5031	5103	5091	5080	5059	5071	5050	5023	
2015-2016	5087	5100	5083	5077	5138	5124	5139	5121	5107	5081	5056	
2014-2015	5003	5005	4010	4992	4986	5040	5008	5021	5015	5006	-	
2013-2014	4835	4817	4823	4825	4848	4834	4790	4818	4813	4790	-	
2012-2013	4395	4387	4372	4365	4369	4375	4363	4367	4365	4348	-	
BARONA INDIAN	GRADE	TK/K	1	2	3	4	5	6	7	8		ΤΟΤΑ
CHARTER SCHOOL		9	10	14	11	12	13	9	12	8		98
RIVER VALLEY	GRADE	7	8	9	10	11	12					ΤΟΤΑ
CHARTER SCHOOL		38	50	57	63	54	45					307



LUSD BOARD CORE VALUE #5

Effective Governance

As a Board of Trustees, we believe that a fiscally sound budget that is reflective of the district's vision is imperative to the financial stability of the district and to attainment of its goals. We believe that our governance of the district sets the tone for the organization and provides a model for students and staff of effective dialogue, decision-making and leadership. We believe in open, honest communication, trusting relationships, and integrity in all we do, and strive to model this consistently, both among Board members and between the Board and the Superintendent.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Administrative Regulation 3350, Travel Expenses

Background (Describe purpose/rationale of the agenda item):

Review: Regulation updated to reflect minor changes to stay aligned with current policy.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☑ Informational

Discussion

Approval

□ Adoption

- Denial
 - □ Ratification
 - **Explanation:** Click here to enter text.

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Lisa DeRosier, Executive Assistant

Reviewed by Cabinet Member:

Dr. Andy Johnsen, Superintendent

Business and Noninstructional Operations

TRAVEL EXPENSES

Background Information

In accordance with Policy 3350, employees may be directed or permitted to attend conferences, and workshops, to travel for the purpose of recruiting personnel, to visit other school districts, to appear before legislative committees, and to perform other out-of-district travel which is in the interests of the school district.

Procedure

- Requests for travel and conference shall be made through an employee's supervisor, at least fifteen (15) days in advance. Employees must complete the Travel Authorization (TA) paper form, or complete a TA in People Soft ESS.
- All out of state travel is subject to approval by the Board prior to the travel date.

Conference-Meeting Registration Fees

A purchase order may be issued for advance payment of conference registration fees. If the employee pays registration fees, employee may be reimbursed with the submission of original receipts and substantiation of attendance.

Travel Expense Report

All travel expense reports must be filed within ten fifteen (105) days from the date of return. Substantiation of travel is required which includes beginning and ending time, location and business purpose of trip. Registration form or meeting agenda from workshop must be included.

Original itemized receipts must be submitted for all expenses with the claim. Credit card vouchers are not acceptable. Employees that have been issued a District credit card may charge expenses while on authorized district travel. Receipts shall be submitted promptly. Do not use district-issued credit card for meals; follow per-diem meal allowances below. A purchase order may be issued for advanced payment of conference registration fees.

Meal Allowance

Federal guidelines for meals will be used as a guide for reimbursement. Meal reimbursement may only be claimed when an overnight stay is required. Criteria for claiming per diem meal expenses is as follows, along with maximum meal reimbursement amounts. Payment of a gratuity must be reasonable and customary, and shall not exceed 18 percent. Per diem amounts for meals is considered to be inclusive of the gratuity and all taxes. **The chart below pertains to the beginning or ending of travel.**

TRAVEL EXPENSES

Meal Allowance (Continued)

Meal	Maximum	Travel Starts At or Before:	Travel terminates At or Before:
Breakfast	\$15	May be claimed if travel began at or prior to 6:00 a.m. (i.e. If Rachel left San Diego for San Jose at 5:45 a.m., so she may claim breakfast per diem).	May be claimed if travel terminated at or after 9 a.m. (i.e. If Rachel returned from her trip to San Jose at 9:30 a.m., so she may claim breakfast per diem).
Lunch	\$16	May be claimed if travel began at or prior to 11:00 a.m.	May be claimed if travel terminated at or after 2:00 p.m.
Dinner	\$28	May be claimed if travel began at or prior to 4:00 p.m.	May be claimed if travel terminated at or after 7:00 p.m.
Maximum Daily Per Diem	\$59		

- Only the employee can claim their individual meals. You cannot be reimbursed for a co-worker's meal.
- Note: Full meals included in airfare, hotel, and conference fees, or otherwise provided may not also be claimed for reimbursement. The same meal may not be claimed more than once on any date (this occurs, for example, when a lunch is included in registration but employees choose to dine elsewhere). Continental breakfasts of rolls, coffee, and juice provided by hotel or conference are not considered full meals. If the employee has special dietary needs due to medical conditions or food allergies, and meal accommodations are not provided by the hotel or conference, reimbursement may be submitted with explanation.
- Alcoholic beverages are not an allowable expense.

Transportation

Travel shall be accomplished with the least total cost to the District and the most practical in terms of time spent by personnel away from the District.

TRAVEL EXPENSES

Transportation (Continued)

- Airfare is restricted to economy rates unless approved by the Superintendent. Total air travel costs include mileage to and from the departure airport, tolls, parking, and the lowest cost alternative shuttle service from the destination airport to the meeting location. Approved airfare will be reimbursed after completion of travel.
- Private vehicle transportation will be reimbursed at a rate not to exceed the authorized IRS rate.
- Car pools are to be arranged when two or more employees are being transported in privately-owned automobiles to the same destination, unless other official business circumstances make such pooling impractical and more costly.
- Employees who utilize private vehicles in the course of their official duties shall have in their possession a valid California driver's license and carry current automobile insurance with at least minimum coverage for liability and property damage as specified by the State of California.
- Employees may claim mileage based on documentation of mileage traveled, i.e. printed documentation from an online mapping program such as "Mapquest" or "Google Maps". Mileage claimed will be lesser amount from the employee's work site or home.
- Bridge tolls and parking fees will be reimbursed with original receipts.
- Rental vehicles will not be allowed unless no other means of transportation from the destination airport to the meeting location is available. A rental vehicle may be approved if travel among various locations at the destination is required and not otherwise reasonably available. The District will pay for a rental vehicle in the economy to standard classification or, if the number of District passengers warrants, a van. In no case will the District pay the additional cost for premium, luxury or sport utility vehicle rentals. The "loss damage waiver" must be purchased and will be considered a reimbursable cost.

Lodging

Lodging shall be an allowable District expense if an approved trip cannot be completed within twelve (12) hours, or if travel must begin earlier than 6:00 a.m. in order to reach the intended destination at the required time. In such cases, hotel accommodations at the single occupancy rate will be allowed.

In order to minimize District expense, employees should request the hotel's "government rate" when making reservations and should ask if the hotel accepts occupancy tax exemption waivers for government employees.

The District has the right to deny or modify unreasonable requests if a less expensive alternative is available.

TRAVEL EXPENSES

Lodging (Continued)

Hotel accommodations should be paid for by requesting an advance payment to the hotel or by using a personal credit card to hold the reservation.

Original paid receipts are required for all lodging expenses. Receipts for lodging must have a detailed breakdown of expenses from the hotel. Credit card receipts of lodging expenses are not acceptable for substantiating expenses.

Miscellaneous Expenses

Miscellaneous expenses such as purchase of conference materials, telephone, internet or fax expenses, or taxicab or shuttle fares may be reimbursed if necessary for official District business and approved by the supervisor.

Non-Reimbursable Expenses

- Personal expenses such as entertainment, transportation to and from entertainment, leisure tours, alcoholic beverages, gifts, personal telephone calls, or expenses for guests/spouses/friends.
- Lodging for workshops within normal commuting distance of employee's home (usually less *than fifty (50) miles*).

Non-Attendance by Employee

If the employee does not attend the conference/meeting for which any advance payment was made, the employee will reimburse the District for any fees that were not refunded to the District.

Travel Expense Advance Payment

Advance funds for out of pocket expenses (mileage, hotel, meals) may be requested for all employees that do not have a district issued credit card.

Use of District Credit Card for Travel

A district issued credit card can be used to make hotel reservations, purchase airfare, registration, parking fees, etc. District issued credit cards may not be used to pay for meals. A district issued credit card can be used for travel expenses for other employees as long as the cardholder is traveling on the same trip.

Regulation adopted: February 9, 2017 revised: July 13, 2017 LAKESIDE UNION SCHOOL DISTRICT Lakeside, California

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Board Policy and Administrative Regulation 5141.52, Suicide Prevention

Background (Describe purpose/rationale of the agenda item):

First Reading: Policy updated to reflect **NEW LAW (AB 2639)** which requires boards of districts that serve grades 7-12 to review the district's suicide prevention policy at least every five years and update it as necessary. Regulation updated to reflect **NEW LAW (SB 972)** which requires districts that issue student identification cards to print specified suicide prevention hotline numbers on the cards effective July 1, 2019. Regulation also reflects **NEW LAW (AB 1808)** which requires CDE to identify online training programs that districts can use to train students and staff regarding suicide awareness and prevention.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

□ Informational

Denial

□ Ratification

- Discussion
- Approval
- □ Adoption

- **Review**Click here to enter text.
- **Explanation:** Click here to enter text.

Originating Department/School: Superintendent's Office

Submitted/Recommended By:	Approved for Submission to the Governing Board:
Ana Dek	Kim
Principal/Department Head Signature	Dr. Andy Johnsen, Superintendent
Reviewed by Cabinet Member:	
0	

Students

1.1

SUICIDE PREVENTION

The Governing Board recognizes that suicide is a leading cause of death among youth and that school personnel who regularly interact with students are often in a position to recognize the warning signs of suicide and to offer appropriate referral and/or assistance. To In an attempt effort to reduce suicidal behavior and its impact on students and families, the Superintendent or designee shall develop measures and strategies for suicide prevention, intervention, and postvention.

In developing measures and strategies for use by the district, the Superintendent or designee may consult with school health professionals, school counselors, school psychologists, school social workers, administrators, other staff, parents/guardians, students, **suicide prevention experts**, local health agencies, mental health professionals, and community organizations.

(cf. 1020 - Youth Services)

(cf. 1220 - Citizen Advisory Committees)

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)

Such measures and strategies shall include, but are not limited to:

1. Staff development on suicide awareness and prevention for teachers, school counselors, and other district employees who interact with students in the secondary grades

(cf. 4131 - Staff Development) (cf. 4231 - Staff Development) (cf. 4331 - Staff Development)

2. Instruction to students in problem-solving and coping skills to promote students' mental, emotional, and social health and well-being, as well as instruction in recognizing and appropriately responding to warning signs of suicidal intent in others

(cf. 6142.8 - Comprehensive Health Education)

23. Efforts Methods for promoting a positive school climate that enhances students' feelings of connectedness with the school and that is characterized by caring staff and harmonious interrelationships among students

(cf. 5131 - Conduct) (cf. 5131.2 - Bullying) (cf. 5137 - Positive School Climate) (cf. 5145.3 - Nondiscrimination/Harassment) (cf. 5145.7 - Sexual Harassment) (cf. 5145.9 - Hate-Motivated Behavior)

34. The provision of information to parents/guardians which describes risk factors and warning signs of suicide, the severity of the youth suicide problem among youth, the

district's suicide prevention curriculum, the basic steps for helping suicidal youth, and/or school and community resources that can help youth in crisis.

- 5. Encouragement for students to notify appropriate school personnel or other adults when they are experiencing thoughts of suicide or when they suspect or have knowledge of another student's suicidal intentions
- 46. **Crisis intervention** Pprocedures for addressing suicide threats or attempts
- 7. Counseling and other postvention strategies for helping students, staff, and others cope in the aftermath of a student's suicide

As appropriate, these measures and strategies shall specifically address the needs of students who are at high risk of suicide, including, but not limited to, students who are bereaved by suicide; students with disabilities, mental illness, or substance use disorders; students who are experiencing homelessness or who are in out-of-home settings such as foster care; and students who are lesbian, gay, bisexual, transgender, or questioning youth. (Education Code 215)

The Board shall review, and update as necessary, this policy at least every five years. (Education Code 215)

Legal Reference:

EDUCATION CODE 215 Student suicide prevention policies 215.5 Suicide prevention hotline contact information on student identification cards 216 Suicide prevention online training programs 32280-32289 Comprehensive safety plan 49060-49079 Student records 49602 Confidentiality of student information 49604 Suicide prevention training for school counselors GOVERNMENT CODE 810-996.6 Government Claims Act PENAL CODE 11164-11174.3 Child Abuse and Neglect Reporting Act WELFARE AND INSTITUTIONS CODE 5698 Emotionally disturbed youth; legislative intent 5850-5883 Children's Mental Health Services Act COURT DECISIONS Corales v. Bennett (Ontario-Montclair School District), (2009) 567 F.3d 554 Management Resources: CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS Health Education Content Standards for California Public Schools, Kindergarten Through Grade Twelve, 2008 Health Framework for California Public Schools, Kindergarten Through Grade Twelve, 2003 CENTERS FOR DISEASE CONTROL AND PREVENTION PUBLICATIONS School Connectedness: Strategies for Increasing Protective Factors Among Youth, 2009 NATIONAL ASSOCIATION OF SCHOOL PSYCHOLOGISTS PUBLICATIONS Preventing Suicide, Guidelines for Administrators and Crisis Teams, 2015 U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES PUBLICATIONS National Strategy for Suicide Prevention: Goals and Objectives for Action, rev. 2012 Preventing Suicide: A Toolkit for High Schools, 2012

National Strategy for Suicide Prevention: Goals and Objectives for Action, 2001rev. 2012 WEB SITES

American Association of Suicidology: http://www.suicidology.org

American Foundation for Suicide Prevention: https://afsp.org

American Psychological Association: http://www.apa.org

American School Counselor Association: https://www.schoolcounselor.org

California Department of Education, Mental Health: http://www.cde.ca.gov/ls/cg/mh

California Department of Health Care Services, Suicide Prevention Program:

http://www.dhcs.ca.gov/services/MH/Pages/SuicidePrevention.aspx

Centers for Disease Control and Prevention, Mental Health: http://www.cdc.gov/mentalhealth

National Association of School Psychologists: https://www.nasponline.org

National Institute for Mental Health: http://www.nimh.nih.gov

Trevor Project: http://thetrevorproject.org

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U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration: http://www.samhsa.gov

Policy adopted: June 8, 2017 revised: Students

1.1

LAKESIDE UNION SCHOOL DISTRICT Lakeside, California

AR 5141.52(a)

SUICIDE PREVENTION

Student identification cards shall include the National Suicide Prevention Lifeline telephone number and may also include the Crisis Text Line and/or a local suicide prevention hotline telephone number. (Education Code 215.5)

Staff Development

Suicide prevention training shall be provided to teachers, counselors, and other district employees who interact with students at the secondary level. The training shall be offered under the direction of a district counselor/psychologist and/or in cooperation with one or more community mental health agencies.

(cf. 4131 - Staff Development) (cf. 4231 - Staff Development) (cf. 4331 - Staff Development)

Materials for training shall include how to identify appropriate mental health services at the school site and within the community, and when and how to refer youth and their families to those services. Materials also may include programs that can be completed through self-review of suitable suicide prevention materials. (Education Code 215)

Staff development shall include research and information related to the following topics:

- 1. The higher risk of suicide among certain groups, including, but not limited to, students who are bereaved by suicide; students with disabilities, mental illness, or substance use disorders; students who are experiencing homelessness or who are in out-of-home settings such as foster care; and students who are lesbian, gay, bisexual, transgender, or questioning youth
- 2. Individual risk factors such as previous suicide attempt(s) or self-harm, history of depression or mental illness, family history of suicide or violence, feelings of isolation, interpersonal conflicts, a recent severe stressor or loss, family instability, impulsivity, and other factors

(cf. 5131.6 - Alcohol and Other Drugs)

3. Warning signs that may indicate depression, emotional distress, or suicidal intentions, such as changes in students' personality or behavior and verbalizations of hopelessness or suicidal intent

- 4. Protective factors that may help to decrease a person's student's suicide risk, such as resiliency, problem-solving ability, access to mental health care, and positive connections to family, peers, school, and community
- 5. Instructional strategies for teaching the suicide prevention curriculum and promoting mental and emotional health
- 6. School and community resources and services, including resources and services that meet the specific needs of high-risk groups

(cf. 5141.6 - School Health Services) (cf. 6164.2 - Guidance/Counseling Services)

- 7. Appropriate ways to interact with a student who is demonstrating emotional distress or is suicidal and procedures for intervening when a student attempts, threatens, or discloses the desire to die by suicide, including, but not limited to, appropriate protocols for monitoring the student while the immediate referral of the student to medical or mental health services is being processed
- **78.** District procedures for intervening responding when a student attempts, threatens, or discloses the desire to die by suicide after a suicide has occurred

Instruction

The district's comprehensive health education program shall promote the healthy mental, emotional, and social development of students and shall be aligned with the state content standards and curriculum framework. Suicide prevention instruction shall be incorporated into the health education curriculum at appropriate secondary grades and shall be designed to help students:

- 1. Identify and analyze signs of depression and self-destructive behaviors and understand how feelings of depression, loss, isolation, inadequacy, and anxiety can lead to thoughts of suicide
- 2. Develop coping and resiliency skills and self-esteem
- 3. Learn to listen, be honest, share feelings, and get help when communicating with friends who show signs of suicidal intent
- 4. Identify trusted adults, school resources, and/or community crisis intervention resources where youth can get help and recognize that there is no stigma associated with seeking services for mental health, substance abuse, and/or suicide prevention

(cf. 5131.6 - Alcohol and Other Drugs) (cf. 5141.6 - School Health Services) (cf. 6142.8 - Comprehensive Health Education) (cf. 6164.2 - Guidance/Counseling Services) Students shall be encouraged to notify a teacher, principal, counselor, or other adult when they are experiencing thoughts of suicide or when they suspect or have knowledge of another student's suicidal intentions.

Every statement regarding suicidal intent shall be taken seriously. Whenever a staff member suspects or has knowledge of a student's suicidal intentions based on the student's verbalizations or act of self-harm, he/she the staff member shall promptly notify the principal or school counselor who shall implement district intervention protocols as appropriate.

Although any personal information that a student discloses to a school counselor shall generally not be revealed, released, referenced, or discussed with third parties, the counselor may report to the principal or student's parents/guardians when he/she has there is reasonable cause to believe that disclosure is necessary to avert a clear and present danger to the health, safety, or welfare of the student or others within the school community. In addition, the counselor may disclose information of a personal nature to psychotherapists, other health care providers, or the school nurse for the sole purpose of referring the student for treatment. (Education Code 49602)

(cf. 5141 - Health Care and Emergencies)

A sSchool employees shall act only within the authorization and scope of his/her their credential or license. An employee is not authorized to diagnose or treat mental illness unless he/she is specifically licensed and employed to do so. (Education Code 215)

Whenever schools establish a peer counseling system to provide support for students, peer counselors shall receive training that includes identification of the warning signs of suicidal behavior and referral of a suicidal student to appropriate adults.

(cf. 5138 - Conflict Resolution/Peer Mediation)

When a suicide attempt or threat is reported, the principal or designee shall ensure student safety by taking the following actions:

- 1. Keeping the student under continuous adult supervision until the parent/guardian and/or appropriate support agent or agency can be contacted and has the opportunity to intervene Immediately securing medical treatment and/or mental health services as necessary
- 2. Notifying law enforcement and/or other emergency assistance if a suicidal act is being actively threatened
- 3. Keeping the student under continuous adult supervision until the parent/guardian and/or appropriate support agent or agency can be contacted and has the opportunity to intervene
- 4. Removing other students from the immediate area as soon as possible

(cf. 0450 - Comprehensive Safety Plan) (cf. 5141 - Health Care and Emergencies) The principal or designee shall document per district protocol the incident in writing, including the steps that the school took in response to the suicide attempt or threat.

(cf. 5125 - Student Records)

The Superintendent or designee shall follow up with the parent/guardian and student in a timely manner to provide referrals to appropriate services as needed. If the parent/guardian does not access treatment for the student, the Superintendent or designee may meet with the parent/guardian to identify barriers to treatment and assist the family in providing follow-up care for the student. If follow-up care is still not provided, the Superintendent or designee shall consider whether it is necessary, pursuant to laws for mandated reporters of child neglect, to refer the matter to the local child protective services agency.

(cf. 5141.4 - Child Abuse Prevention and Reporting)

For any student returning to school after a mental health crisis, the principal or designee and/or school counselor may meet with the parents/guardians and, if appropriate, with the student to discuss re-entry and appropriate next steps to ensure the student's readiness for return to school **and determine the need for ongoing support**.

Postvention

In the event that a student dies by suicide, the Superintendent or designee shall communicate with the student's parents/guardians to offer condolences, assistance, and resources. In accordance with the laws governing confidentiality of student record information, the Superintendent or designee shall consult with the parents/guardians regarding facts that may be divulged to other students, parents/guardians, and staff.

The Superintendent or designee shall implement procedures to address students' and staff's grief and to minimize the risk of imitative suicide or suicide contagion. He/she The **Superintendent or designee** shall provide students, parents/guardians, and staff with information, counseling, and/or referrals to community agencies as needed. School staff may receive assistance from school counselors or other mental health professionals in determining how best to discuss the suicide or attempted suicide with students.

Any response to media inquiries shall be handled by the district-designated spokesperson who shall not divulge confidential information. The district's response shall not sensationalize suicide and shall focus on the district's postvention plan and available resources.

(cf. 1112- Media Relations)

After any suicide or attempted suicide by a student, the Superintendent or designee shall provide an opportunity for all staff who responded to the incident to debrief, evaluate the effectiveness of the strategies used, and make recommendations for future actions.

Regulation approved: June 8, 2017 revised:

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LAKESIDE UNION SCHOOL DISTRICT Lakeside, California

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Board Policy 0420.42, Charter School Renewal

Background (Describe purpose/rationale of the agenda item):

Second Reading: Policy updated to reflect NEW LAW (AB 1808) which requires alternative measures for meeting the student achievement criteria for charter renewal in lieu of the Academic Performance Index (API) and NEW LAW (AB 406) which prohibits a charter school that is renewed on or after July 1, 2019 from being operated as a for-profit corporation or organization. Policy also clarifies that district boards do not review renewal petitions for charter schools that were authorized by county boards on appeal, and addresses the definition of "receipt" of the petition for purposes of determining the timeline for granting or denying the petition.

Fiscal Impact (Cost):	
N/A	
Funding Source:	
N/A	
Recommended Action:	
Informational	Denial
Discussion	Ratification
Approval	Explanation: Click here to enter text.
□ Adoption	

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Lisa DeRosier, Executive Assistant

Reviewed by Cabinet Member:

Approved for Submission to the Governing Board:

Dr. Andy Johnsen, Superintendent

Philosophy, Goals, Objectives, and Comprehensive Plans

CHARTER SCHOOL RENEWAL

The Governing Board believes that the ongoing operation of a charter school established within the district should be dependent on the school's effectiveness in achieving its mission and goals for student learning and other student outcomes. Whenever a charter school submits a petition for renewal of its charter, the Board shall review the petition in a thorough and timely manner. The Board shall consider renewal petitions only of charters originally authorized by the Board itself or by the State Board of Education on appeal after initial denial by the Board.

(cf. 0420.4 - Charter School Authorization) (cf. 0420.41 - Charter School Oversight) (cf. 0420.43 - Charter School Revocation) (cf. 0500 - Accountability)

No charter school that submits a renewal petition on or after July 1, 2019 shall be operated as, or be operated by, a for-profit corporation, a for-profit educational management organization, or a for-profit charter management organization. (Education Code 47604)

The Board recommends that a A-charter school seeking renewal of its charter is encouraged to submit a petition for renewal to the Board sufficiently early before the expiration of the term of the charter is due to expire to allow the Board's deliberations and decision on the renewal petition to be completed with minimal disruption to the charter school's educational program in the renewal year.

Each renewal shall be for a period of five years. (Education Code 47607)

The signature requirement applicable to new charter petitions shall not be applicable to petitions for renewal. (5 CCR 11966.4)

The petition for renewal shall include a reasonably comprehensive description of how the charter school has met all new charter school requirements enacted into law after the charter was originally granted or last renewed. The petition also shall include documentation that the charter school meets at least one of the criteria for academic performance specified in Education Code 47607(b). (Education Code 47607; 5 CCR 11966.4)

The Board shall not grant a renewal until at least 30 days after the charter school submits such documentation of its academic performance. (Education Code 47607)

Within 30 days of receiving the renewal petition, the Board shall hold a public hearing to review documentation submitted by the charter school and obtain public input.

Within 60 days of receiving the renewal petition, or within 90 days if extended by mutual written agreement of the Board and the charter school, the Board shall either grant or deny the request to renew the charter. (Education Code 47607; 5 CCR 11966.4)

CHARTER SCHOOL RENEWAL (continued)

Renewals shall be governed by the same standards and criteria that apply to new charter petitions as set forth in Education Code 47605, except that the signature requirement for new petitions is not applicable to petitions for renewal. When considering a petition for renewal, the Board shall consider the past performance of the charter school's academics, finances, and operations in evaluating the likelihood of future success, along with plans for improvement, if any. The petition for renewal shall include a reasonable comprehensive description of how the charter school has met all new charter school requirement enacted into law after the charter was originally grants or last reviewed. (Education Code 47607; 5 CCR 11966.4)

In determining whether to grant a charter renewal, the Board shall consider the past academic, financial, and operational performance of the charter school in evaluating the likelihood of future success, along with any plans for improvement. Increases in academic achievement for all "numerically significant" groups of students served by the charter school, as defined in Education Code 52052, shall be the most important factor. (Education Code 47607; 5 CCR 11966.4)

The Board shall **not** deny a renewal petition only if **unless** it makes a-written factual findings, **specific to the particular petition**, setting forth specific facts to support one or more of the following grounds: (Education Code 47605, 47607; 5 CCR 11966.4)

- 1. The charter school presents an unsound educational program for the students to be enrolled in the charter school.
- 2. The petitioners are demonstrably unlikely to successfully implement the program set forth in the petition.
- 3. The petition does not contain an affirmation of each of the conditions described in Education Code 47605(d).
- 4. The petition does not contain reasonably comprehensive descriptions of the charter provisions in Education Code 47605(b).
- 5. The charter school has failed to **demonstrate that it** meets at least one of the following criteria of academic performance:
 - a. Attainment of its Academic Performance Index (API) growth target in the prior year or in two of the last three years, or in the aggregate for the prior three years
 - b. An API ranking in deciles 4-10 in the prior year or in two of the last three years

CHARTER SCHOOL RENEWAL (continued)

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- c. An API ranking in deciles 4-10 for a demographically comparable school in the prior year or in two of the last three years
- a. Increases in academic achievement for all groups of students schoolwide and among numerically significant student subgroups, as determined using measures identified pursuant to Education Code 52052.
- **d.b.** Academic performance at least equal to the academic performance of the public schools that the charter school students would otherwise have been required to attend, as well as the academic performance of district schools, taking into account the composition of the student population that is served at the charter school

Such performance shall be determined based on a review of documented clear and convincing data; student achievement data from assessments, including, but not limited to, state academic achievement tests, for demographically similar student populations in comparison schools; and information submitted by the charter school. In determining whether the charter school satisfies this criterion. The Board shall base its decision on documented, clear, and convincing data; student achievement data including, but not limited to, results from the Standardized Testing and Reporting Program for demographically similar student populations in comparison schools; and information submitted by the charter school at least 30 days prior to the Board's decision not grant a renewal until at least 30 days after submission of any such documentation by the charter school. The Superintendent or designee shall submit to the Superintendent of Public Instruction copies of supporting documentation and a written summary of the basis for the Board's determination. The district shall submit copies of supporting documentation and a written summary of the basis for its determination to the Superintendent of Public Instruction.

(cf. 6162.51 - Standardized Testing and Reporting Program)

ec. Qualification for an the state's alternative accountability system pursuant to Education Code 52052(h) for schools that serve high-risk students

Timelines for Board Action

Within 30 days of receiving the renewal petition, the Board shall hold a public hearing to review documentation submitted by the charter school and obtain public input.

CHARTER SCHOOL RENEWAL (continued)

Within 60 days of receiving the renewal petition, or within 90 days if extended by mutual written agreement of the Board and the charter school, the Board shall either grant or deny the request to renew the charter. (Education Code 47607; 5 CCR 11966.4)

If the Board fails to make a written factual finding pursuant to items #1-5 above within the required time period, the absence of a written factual finding shall be deemed an approval of the renewal petition. (5 CCR 11966.4)

The Superintendent or designee shall provide notification to the California Department of Education, within 10 calendar days of the Board's action, whenever a renewal of the charter is granted or denied. (Education Code 47604.32; 5 CCR 11962.1)

If the Board denies a renewal petition, the charter school may submit its application for renewal to the County Board of Education within 30 days of the Board's written factual findings supporting the denial. If the County Board then fails to deny or grant the petition within 60 days of receiving the petition, or within 90 days if extended by written mutual agreement of the charter school and the County Board, the charter school may submit the petition to the State Board of Education. (Education Code 47605, 47607.5)

Legal Reference:

9.00 O.2

EDUCATION CODE 47600-47616.7 Charter Schools Act of 1992 52052 Alternative accountability system Definition of numerically significant student subgroup 56145-56146 Special education services in charter schools 60600-60649 Assessment of academic achievement CODE OF REGULATIONS, TITLE 5 11960-11969 Charter schools UNITED STATES CODE, TITLE 20 7223-7225 Charter schools

Management Resources:

CSBA PUBLICATIONS The Role of the Charter School Authorizer, Online Course Charter Schools: A Manual for Governance Teams, rev. 2009 WEB SITES CSBA: http://www.csba.org California Charter Schools Association: http://www.calcharters.org California Department of Education, Charter Schools: http://www.cde.ca.gov/sp/cs National Association of Charter School Authorizers: http://www.charterauthorizers.org U.S. Department of Education: http://www.ed.gov

Policy adopted: September 17, 2012 revised:

LAKESIDE UNION SCHOOL DISTRICT

Lakeside, California

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/20/19

Agenda Item:

Board Policy and Administrative Regulation 5144, Discipline

Background (Describe purpose/rationale of the agenda item):

Second Reading: Policy updated to reflect NEW LAW (SB 250) which requires districts to ensure that any discipline imposed on a student does not result in the denial or delay of a nutritionally adequate meal to the student and minor changes to stay aligned with current policy.

Fiscal	Impact	(Cost):
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N/A

Funding Source:

N/A

Recommended Action:

Informational

⊠ Discussion

Denial

Ratification

Approval

□ Adoption

Explanation: Click here to enter text.

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Lisa DeRosier, Executive Assistant

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member:

Students

DISCIPLINE

The Governing Board is committed to providing a safe, supportive, and positive school environment which is conducive to student learning and achievement and desires to prepare students for responsible citizenship by fostering self-discipline and personal responsibility. The Board believes that high expectations for student behavior, use of effective school and classroom management strategies, provision of appropriate intervention and support, and parent/guardian involvement can minimize the need for disciplineary measures that exclude students from instruction as a means for correcting student misbehavior. Staff shall use preventative measures and positive conflict resolution techniques whenever possible. In addition, discipline shall be used in a manner that corrects student behavior without intentionally creating an adverse effect on student learning or health.

(cf. 5020 – Parent Rights and Responsibilities) (cf. 5113.1 – Chronic Absence and Truancy) (cf. 5131 – Conduct) (cf. 5131.14 – Bus Conduct) (5131.2 – Bulling) (cf. 5137 - Positive School Climate) (cf. 5138 – Conflict Resolution/Peer Mediation) (cf. 5145.3 – Nondiscrimination/Harassment) (cf. 5145.9 - Hate-Motivated Behavior) (cf. 6020 - Parent Involvement)

The Superintendent or designee shall develop effective, age-appropriate strategies for maintaining a positive school climate and correcting student misbehavior at district schools.

The strategies shall focus on providing students with needed supports; communicating clear, appropriate, and consistent expectations and consequences for student conduct; and ensuring equity and continuous improvement in the implementation of district discipline policies and practices.

(cf. 5138 – Conflict Resolution/Peer Mediation) (cf. 6164.2 – Guidance/Counseling Services)

Board policies and administrative regulations shall outline acceptable student conduct and provide the basis for sound disciplinary practices. Each school shall develop disciplinary rules to meet the school's particular needs.

(cf. 5131 - Conduct) (cf. 5131.1 - Bus Conduct)

In addition, the Superintendent or designee's strategies for correcting student misconduct shall reflect the Board's preference for the use of positive interventions and alternative disciplinary measures over exclusionary discipline measures. Disciplinary measures that may result in loss of instructional time or cause students to be disengaged from school, such as detention, suspension, and expulsion, shall be imposed only when required or permitted by law or when other means of correction have been documented to have failed. (Education Code 48900.5)

(cf. 5020 - Parent Rights and Responsibilities)

(cf. 5144.1 - Suspension and Expulsion/Due Process)

(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))

(cf. 6159.4 - Behavioral Interventions for Special Education Students)

(cf. 6164.5 - Student Success Teams)

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School personnel and volunteers shall not allow any disciplinary action taken against a student to result in the denial or delay of a school meal. (Education Code 49557.5)

(cf. 3550 - Food Service/Child Nutrition Program) (cf. 3551 - Food Service Operations/Cafeteria Fund) (cf. 3553 - Free and Reduced Price Meals)

Seclusion and behavioral restraint are prohibited as a means of discipline and shall not be used to correct student behavior except as permitted pursuant to Education Code 49005.4 and in accordance with district regulations. (Education Code 49005.2)

(cf. 5131.41 - Use of Seclusion and Restraint)

At all times, the safety of students and staff and the maintenance of an orderly school environment shall be priorities in determining appropriate discipline. When misconduct occurs, staff shall attempt to identify the causes of the student's behavior and implement appropriate discipline. When choosing between different disciplinary strategies, staff shall consider the effect of each option on the student's health, well-being, and opportunity to learn. Persistently disruptive students may be assigned to alternative programs or removed from school in accordance with law, Board policy, and administrative regulation.

(cf. 0450 - Comprehensive Safety Plan) (cf. 3515 - Campus Security) (cf. 3515.3 - District Police/Security Department) (cf. 4158/4258/4358 - Employee Security) (cf. 5136 - Gangs) (cf. 5144.1 - Suspension and Expulsion/Due Process) (cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities)) (cf. 6159.4 - Behavioral Interventions for Special Education Students) (cf. 6164.5 - Student Success Teams) (cf. 6184 - Continuation Education) (cf. 6185 - Community Day School)

Staff shall enforce disciplinary rules fairly, consistently, and in accordance with the district's nondiscrimination policies.

(cf. 0410 - Nondiscrimination in District Programs and Activities) (cf. 0415 – Equity) (cf. 5145.3 - Nondiscrimination/Harassment) The Superintendent or designee shall provide professional development as necessary to assist staff in developing the skills needed to consistent classroom management skills, implementing effectively and equitably implement the disciplinary techniques strategies adopted for district school, including, but not limited to, knowledge of school and classroom management skills and their consistent application, effective accountability and positive intervention techniques, and the tools to form strong, and establishing cooperative relationships with parents/guardians.

(cf. 4131 - Staff Development) (cf. 4231 - Staff Development) (cf. 4331 - Staff Development)

District goals for improving school climate, based on suspension and expulsion rates, surveys of students, staff, and parents/guardians regarding their sense of school safety and connectedness to the school community, and other local measures, shall be included in the district's local control and accountability plan, as required by law.

(cf. 0460 - Local Control and Accountability Plan) (cf. 3100 - Budget)

At the beginning of each school year, the Superintendent or designee shall report to the Board regarding disciplinary strategies used in district schools in the immediately preceding school year and their effect on student learning.

Legal Reference:

EDUCATION CODE 32280-32288 32289 School safety plans 35146 Closed sessions 35291 Rules 35291.5-35291.7 School-adopted discipline rules 37223 Weekend classes 44807.5 Restriction from recess 48900-48926 Suspension and expulsion 48980-48985 Notification of parent/guardian 49000-49001 Prohibition of corporal punishment 49005-49006.4 Seclusion and restraint 49330-49335 Injurious objects 52060-52077 Local control and accountability plan CIVIL CODE 1714.1 Parental liability for child's misconduct CODE OF REGULATIONS, TITLE 5 307 Participation in school activities until departure of bus 353 Detention after school

Management Resources:

<u>CSBA PUBLICATIONS</u> <u>Maximizing Opportunities for Physical Activity during the School Day, Fact Sheet, 2009</u> <u>Recent Legislation on Discipline: AB 240, Fact Sheet,</u> March 2015 <u>The Case for Reducing Out-of-School Suspensions and Expulsions</u>, Fact Sheet, April 2014 <u>Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students</u>, Policy Brief, February 2014 <u>Safe Schools: Strategies for Governing Boards to Ensure Student Success</u>, 2011 <u>Maximizing Opportunities for Physical Activity during the School Day</u>, Fact Sheet, 2009 <u>CALIFORNIA DEPARTMENT OF EDUCATION PROGRAM ADVISORIES</u> Classroom Management: A California Resource Guide for Teachers and Administrators of Elementary and Secondary Schools, 2000

CALIFORNIA DEPARTMENT OF EDUCATION PROGRAM ADVISORIES

Classroom Management: A California Resource Guide for Teachers and Administrators of Elementary and Secondary Schools, 2000

STATE BOARD OF EDUCATION POLICIES

01-02 School Safety, Discipline, and Attendance, March 2001

WEB SITES

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CSBA: http://www.csba.org

California Department of Education: http://www.cde.ca.gov

U.S. Department of Education: <u>http://www.ed.gov</u>

Public Counsel: http://www.fixschooldiscipline.org

U.S. Department of Education, Office for Civil Rights: http://www.ed.gov/about/offices/list/ocr

Policy adopted: September 17, 2012 revised: LAKESIDE UNION SCHOOL DISTRICT Lakeside, California

Students

DISCIPLINE

Site-Level Rules

Site-level rules shall be consistent with state law and Board policies and administrative regulations. In developing site-level disciplinary rules, the principal or designee shall solicit the participation, views, and advice of one representative selected by each of the following groups: (Education Code 35291.5)

- 1. Parents/guardians
- 2. Teachers
- 3. School administrators
- 4. School security personnel, if any

(cf. 3515.3 - District Police/Security Department)

5. For junior high and high schools, students enrolled in the school

Annually, site-level discipline rules shall be reviewed and, if necessary, updated to align with any changes in state law, district discipline policies and regulations, and/or goals for school safety and climate as specified in the district's local control and accountability plan. A copy of the rules shall be filed with the Superintendent or designee for inclusion in the comprehensive safety plan.

(cf. 0450 - Comprehensive Safety Plan) (cf. 0460 - Local Control and Accountability Plan)

School rules shall be communicated to students clearly and in an age-appropriate manner.

It shall be the duty of each employee of the school to enforce the school rules on student discipline. (Education Code 35291.5)

Disciplinary Strategies

To the extent possible, staff shall use dDisciplinary strategies that keep students in school and participating in the instructional program. Except when students' presence causes a danger to themselves or others or they commit a single act of a grave nature or an offense for which suspension or expulsion is required by law, suspension or expulsion shall be used only when other means of correction have failed to bring about proper conduct. Disciplinary provided in Board policy, administrative regulation, and law may be used in developing site-level rules. These strategies may include, but are not limited to: 12. Discussion or conference between school staff and the student and with parents/guardians

(cf. 5020 - Parent Rights and Responsibilities) (cf. 6020 - Parent Involvement)

24. Referral of the student to the school counselor or other school support service personnel for advice case management and counseling

(cf. 5138 - Conflict Resolution/Peer Mediation) (cf. 6164.2 - Guidance/Counseling Services)

3. Convening of a study team, guidance team, resource panel, or other interventionrelated team to assess the behavior and develop and implement an individual plan to address the behavior in partnership with the student and parents/guardians

(cf. 6164.5 - Student Success Teams)

4. When applicable, referral for a comprehensive psychosocial or psychoeducational assessment, including for purposes of creating an individualized education program or a Section 504 plan

(cf. 6159 - Individualized Education Program) (cf. 6164.6 - Identification and Education under Section 504)

- 5. Enrollment in a program for teaching prosocial behavior or anger management
- 6. Participation in a restorative justice program
- 7. A positive behavior support approach with tiered interventions that occur during the school day on campus
- 8. Participation in a social and emotional learning program that teaches students the ability to understand and manage emotions, develop caring and concern for others, make responsible decisions, establish positive relationships, and handle challenging situations capably
- 9. Participation in a program that is sensitive to the traumas experienced by students, focuses on students' behavioral health needs, and addresses those needs in a proactive manner
- 10. After-school programs that address specific behavioral issues or expose students to positive activities and behaviors, including, but not limited to, those operated in collaboration with local parent and community groups

(cf. 5148.2 - Before/After School Programs)

11 3. Recess restriction as provided in the section below entitled "Recess Restriction"

- 12 4. Detention during and after school hours as provided in the section below entitled "Detention After School"
- 13 6. Community service as provided in the section below entitled "Community Service"
- 14 5. In accordance with Board policy and administrative regulation, restriction or disqualification from participation in extracurricular activities

(cf. 6145 - Extracurricular/Cocurricular Activities)

15 7. Reassignment to an alternative educational environment

(cf. 6158 - Independent Study)

(cf. 6181 - Alternative Schools/Programs of Choice)

(cf. 6184 - Continuation Education)

(cf. 6185 - Community Day School)

16 8. Suspension and expulsion in accordance with law, Board policy, and administrative regulation

(cf. 5144.1 - Suspension and Expulsion/Due Process)

(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))

Each school shall file a copy of its rules with the Superintendent or designee.

The rules shall be consistent with law, Board policy, and district regulations. The Governing Board may review, at an open meeting, the approved school discipline rules for consistency with Board policy and state law. (Education Code 35291.5)

Each school shall review its site-level discipline rules at least every four years.

It shall be the duty of each employee of the school to enforce the school rules on student discipline. (Education Code 35291)

When, by law or district policy, other means of correction are required to be implemented before a student could be suspended or expelled, any other means of correction implemented shall be documented and retained in the student's records. (Education Code 48900.5)

(cf. 5125 - Student Records)

Corporal Punishment

Corporal punishment shall not be used as a disciplinary measure against any student. Corporal punishment includes the willful infliction of, or willfully causing the infliction of, physical pain on a student. (Education Code 49001)

Corporal punishment does not include any pain or discomfort suffered by a student as a result of his/her voluntary participation in an athletic or other recreational competition or activity. In addition, an employee's use of force that is reasonable and necessary to protect himself/herself, students, staff, or other persons, to prevent damage to property, or to obtain possession of weapons or other dangerous objects within the control of the student is not corporal punishment. (Education Code 49001)

(cf. 4158/4258/4358 – Employee Security) (cf. 5131.7 – Weapons and Dangerous Instruments) (cf. 6145.2 – Athletic Competition)

Recess Restriction

A Tteachers may restrict a student's recess time only when he/she they believes that this action is the most effective way to bring about improved behavior. When recess restriction may involves the withholding of physical activity from a student, the teachers shall try other disciplinary measures before imposing the restriction. Recess restriction shall be subject to the following conditions:

- 1. The student shall be given adequate time to use the restroom and get a drink or eat lunch, as appropriate.
- 2. The student shall remain under a certificated employee's supervision during the period of restriction.
- 3. The student's teacher Teachers shall inform the principal of any recess restrictions they imposed.

(cf. 5030 - Student Wellness) (cf. 6142.7 - Physical Education and Activity)

Detention After School

Students may be detained for disciplinary reasons for up to one hour after the close of the maximum school day, or until the departure of the school bus to which they have been assigned if applicable. (5 CCR 307, 353)

If a student will miss his/her school bus on account of being detained after school, or if the student is not transported by school bus, the principal or designee shall notify parents/guardians of the detention at least one day in advance so that alternative transportation arrangements may be made. The student shall not be detained unless the principal or designee notifies the parent/guardian.

In cases where the school bus departs more than one hour after the end of the school day, students may be detained until the bus departs. (5 CCR 307, 353)

Students shall remain under the supervision of a certificated employee during the period of detention.

Students may be offered the choice of serving their detention on Saturday rather than after school.

(cf. 6176 - Weekend/Saturday Classes)

Community Service

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As part of or instead of disciplinary action, the Board, Superintendent, principal, or principal's designee may, at his/her discretion, require a student to perform community service during nonschool hours, on school grounds, or, with written permission of the student's parent/guardian, off school grounds. Such service may include, but is not limited to, community or school outdoor beautification, campus betterment, and teacher, peer, or youth assistance programs. (Education Code 48900.6)

This community service option is not available for a student who has been suspended, pending expulsion, pursuant to Education Code 48915. However, if the recommended expulsion is not implemented or the expulsion itself is suspended, then a student may be required to perform community service for the resulting suspension. (Education Code 48900.6)

Notice to Parents/Guardians and Students

At the beginning of the school year, the Superintendent or designee shall notify parents/guardians, in writing, about the availability of district rules related to discipline. (Education Code 35291, 48980)

(cf. 5145.6 - Parental Notifications)

The Superintendent or designee shall also provide written notice of the rules related to discipline to transfer students at the time of their enrollment in the district.

Regulation approved: September 17, 2012 revised: LAKESIDE UNION SCHOOL DISTRICT Lakeside, California