

LAKE SIDE UNION SCHOOL DISTRICT

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

District Administrative Center

June 27, 2019

Closed Session: 4:30 p.m.

Open Session: 5:30 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. OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO ADDRESS THE BOARD ON ANY ITEM DESCRIBED IN THIS 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. Public Employment Appointment, Small Schools Administrator, pursuant to Government Code §54957; and
2. Public Employee Performance Evaluation, Superintendent, pursuant to Government Code §54957.

D. OPENING PROCEDURES – 5:30PM

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

E. PRESENTATIONS

1. **Brooke Faigin**, Principal, will present an annual update of River Valley Charter School.
2. **Dale Scott** will present information on 2020 bond strategies.
3. **Dr. Kim Reed** will present information on the new Home Flex program.

F. TRUSTEE REPORTS AND COMMENTS

Trustees will report and comment as desired.

G. SUPERINTENDENT'S REPORT

Dr. Andy Johnsen will present overall district updates.

Please Note: 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 www.lsusd.net.

H. 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.

HUMAN RESOURCES

- 2.1 **Adoption** is requested of Personnel Assignment Order No. 2019-12.
- 2.2 **Approval** is requested of an Amendment to the Employment Agreement with Superintendent Andrew Johnsen, Ed.D. from July 1, 2019 – June 30, 2022, with longevity aligned to July 1 from March 1.

EDUCATIONAL SERVICES

- 3.1 **Adoption** is requested of the District's 2019-20 Local Control and Accountability Plan (LCAP).
- 3.2 **Adoption** is requested of the District's 2019-20 Local Control and Accountability Plan (LCAP) Addendum.
- 3.3 **Approval** is requested of the 2019-20 Categorical Funding: A) Title I, Part A- Basic; B) Title II, Part A – Supporting Effective Instruction; C) Title III, English Learner; D) Title III, Immigrant; and E) Title IV, Part A – Student Support.
- 3.4 **Authorization** is requested to re-open Lakeside Union School District's Home School program, which will be called Home Flex with the California Department of Education.

BUSINESS SERVICES

- 4.1 **Adoption** is requested of the 2019-2020 Adopted Budget and the 2018-2019 Estimated Actuals Budget Report.
- 4.2 **Approval** is requested of the following annual contracts for the 2019-20 school year: A) The Regents of the University of California (SpEd); B) Springall Academy (SpEd, NPS); C) Sierra Academy of San Diego (SpEd, NPS for 2018-19); D) Sierra Academy of San Diego (SpEd, NPS); E) Target River (Marketing Campaign for District); F) The Devereux Foundation and Devereux Texas (SpEd, NPS); G) District Parent (SpEd, Transportation); H) Houghton Mifflin Harcourt/Read 180 (Various Sites); I) CSI: California School Inspections, LLC (Facilities Inspection Services & Reporting); J) Stein Center (SpEd, NPS); and K) TIEE – Children's Workshop (SpEd, NPS).

H. PUPIL SERVICES

- 5.1 **Approval** is requested of an Agreement with San Diego County Superintendent of Schools for a Circles of Equity Grant. The grant leader and contact will be Dr. Patricia Fernandez and the County agrees to pay the district \$10,000 under the terms of the agreement.

POLICIES & REGULATIONS

- 6.1 **Adoption** is requested of Board Policy and Administrative Regulation 0420.42, Charter School Renewal.
- 6.2 **Adoption** is requested of Board Policy and Administrative Regulation 5141.52, Suicide Prevention.
- 6.3 **Adoption** is requested of Board Policy 5144, Discipline.

I. REPORTS TO THE BOARD

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.

J. CLOSED SESSION REPORT

K. ADJOURNMENT

Respectfully Submitted,

Andrew S. Johnsen, Ed.D.
Superintendent

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Personnel Assignment Order 2019-12

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:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input checked="" type="checkbox"/> Adoption | |

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 27, 2019
Personnel Assignment Order -**

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 Annual Salary	New Annual Salary	Effective Date
Peterson, Hee-Jin	Small School Administrator/WG & EH	63/5	N/A	\$113,566.00	8/9/19

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 Annual Salary	New Annual Salary	Effective Date

D. Unpaid Leave Requests:

Employee	Assignment/Location	Class/Step	Reason	Recommendation	Effective Date

E. Resignations:

Employee	Assignment/Location	Class/Step	Reason	Effective Date

F. 39-Month Reemployment:

Employee	Assignment/Location	Class/Step	Reason	Effective Date

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Amendment to the Superintendent's Contract

Background (Describe purpose/rationale of the agenda item):

Approval is requested of Amendment to the Employment Agreement with Superintendent Andrew Johnsen, Ed.D. from July 1, 2019 – June 30, 2022, with longevity aligned to July 1 from March 1.

Fiscal Impact (Cost):

N/A

Funding Source:

General Fund

Recommended Action:

- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |

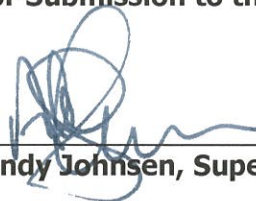
Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member _____

AMENDMENT TO THE EMPLOYMENT AGREEMENT
BETWEEN THE
GOVERNING BOARD
OF THE
LAKESIDE UNION SCHOOL DISTRICT
AND ANDREW JOHNSEN, Ed.D.

The Governing Board of the Lakeside Union School District of San Diego County, California (hereinafter referred to as the "Board") and Andrew Johnsen, Ed.D. (hereinafter referred to as ("Superintendent")) agree to amend the Employment Agreement between the Governing Board of the Lakeside Union School District and Andrew Johnsen, Ed.D. (hereinafter "Agreement") and to enter into this Amendment to the Agreement between the Governing Board of the Lakeside Union School District and Andrew Johnsen, Ed.D. (hereinafter "Amendment") on following terms and conditions:

1. The following provision shall replace Paragraph 1, (Term), of the Agreement:

1. Term

The Board hereby employs the Superintendent for a period of three years, commencing July 1, 2019 and ending June 30, 2022.

2. In Paragraph 2, (Renewal of Agreement), "meets standards" and shall be replaced with "meets expectations."
3. In Paragraph 10, (Performance Evaluation), subsection C, "does not meet expectations, meets expectations, or exceeds expectations," shall replace, "does not meet expectations, meets expectations, exceeds expectations, or outstanding."
4. In Subsection D, Paragraph 5 (Salary) "July 1st" shall replace "March 1st".
5. With the exception of the above modifications, all other terms and conditions of the Agreement shall remain in full force and effect.

6. The Superintendent and the Board agree that this Amendment is not binding or enforceable unless it is ratified in by the Board in an open session meeting of the Board.

Andrew Johnsen, Ed.D.
Superintendent

FOR THE GOVERNING BOARD

Date: _____

Date: _____

Ratified in an open session by the Governing Board on: _____

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Local Control and Accountability Plan (LCAP)

Background (Describe purpose/rationale of the agenda item):

Request approval of 2019-20 LCAP

Fiscal Impact (Cost):

Aligned with Budget

Funding Source:

LCFF

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

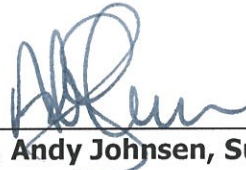
Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

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.

LCFF Budget Overview for Parents

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

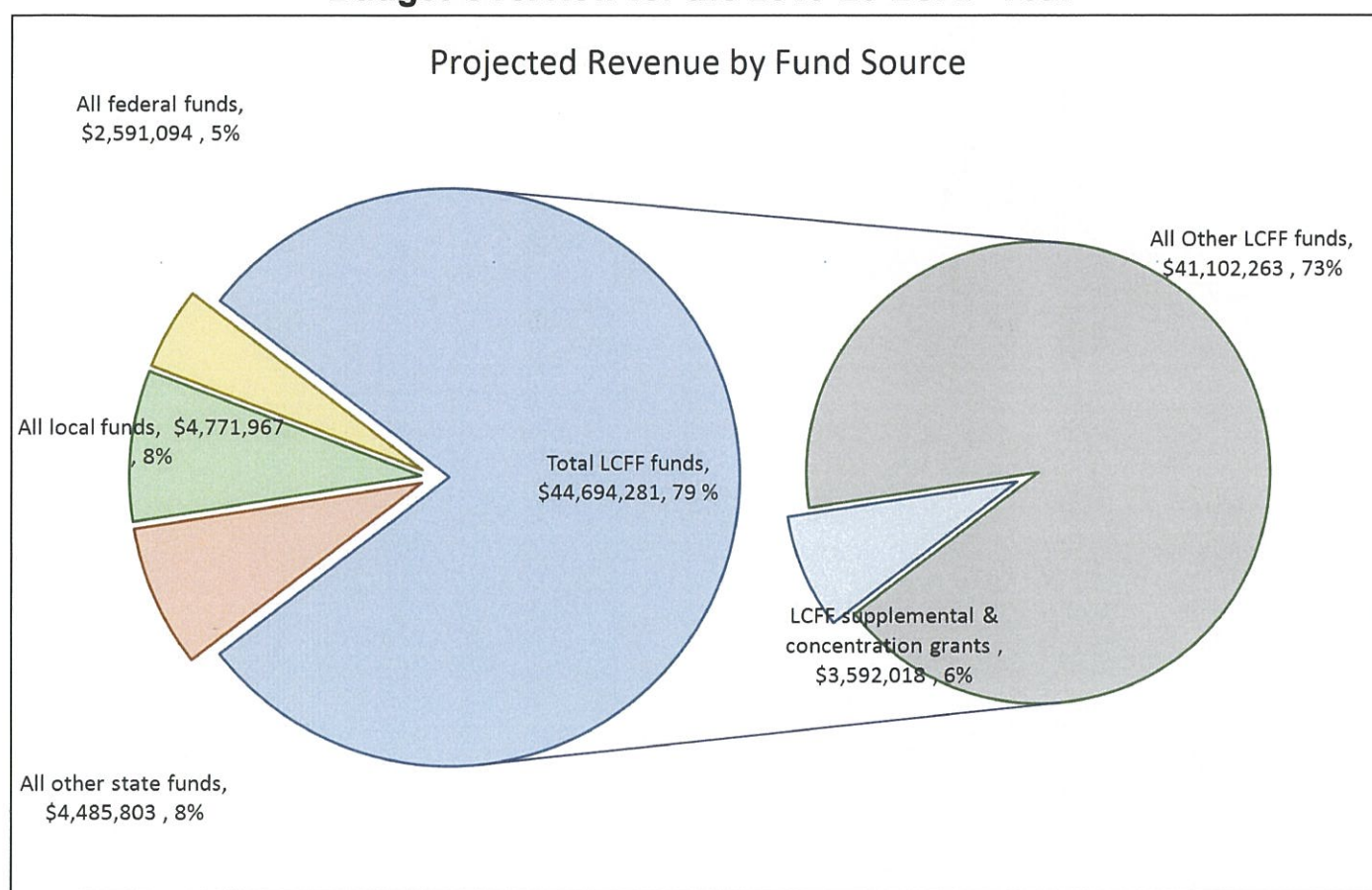
CDS Code: 37-68189

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).

Budget Overview for the 2019-20 LCAP Year

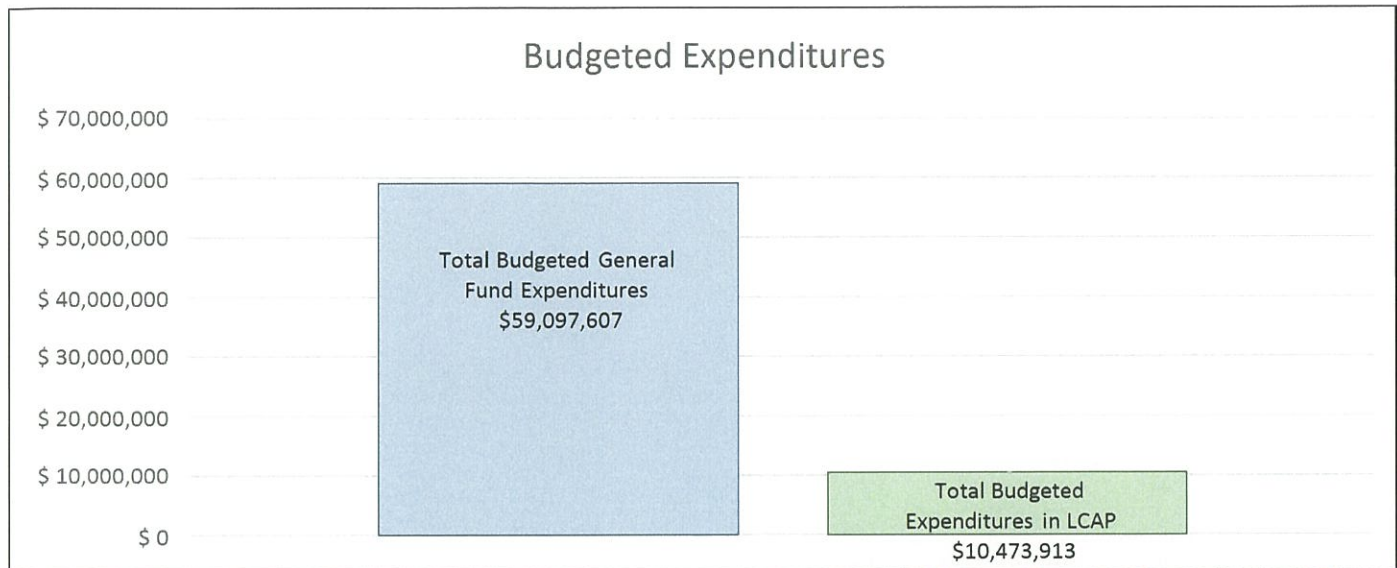


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

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

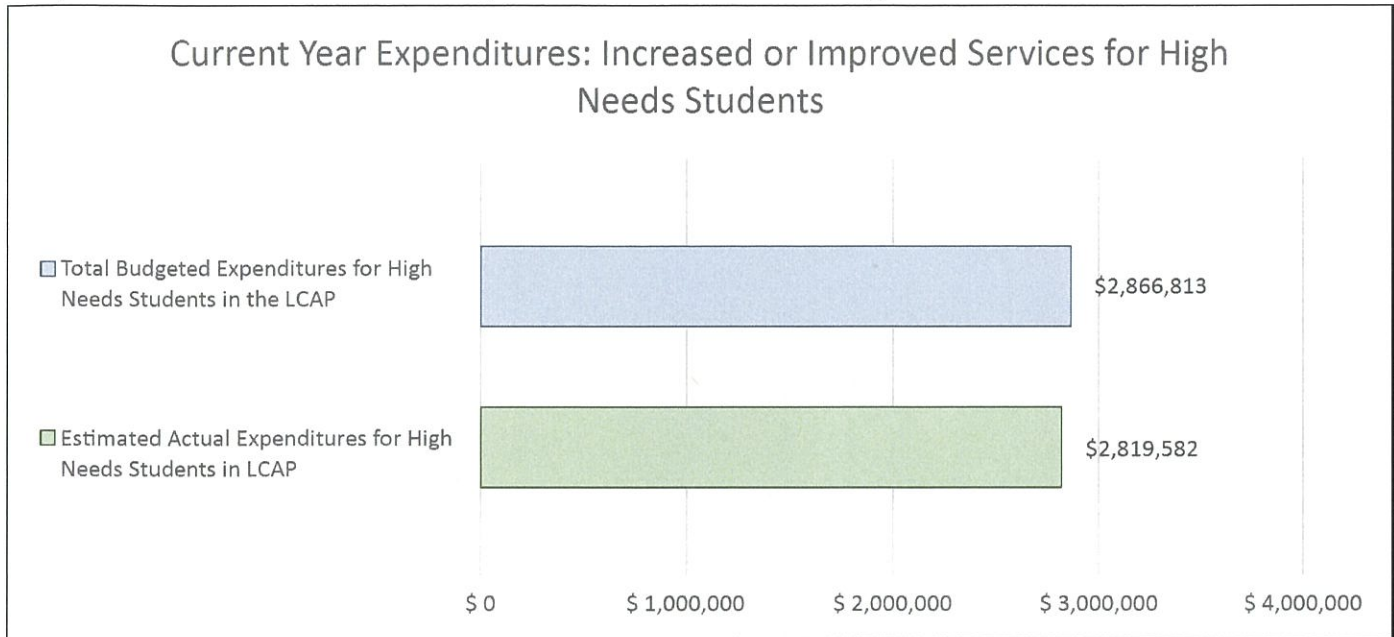
In 2019-20, Lakeside Union School District is projecting it will receive \$3,592,018 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must demonstrate the planned actions and services will increase or improve services for high needs students 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.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Lakeside Union School District

Contact Name and Title

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 socio-emotional 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.

I

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: 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%.

Actual

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

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) 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 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.	1.1 Math Transformation trainings were provided to increase teacher capacity to deliver quality 1st teaching. The trainings were provided to each site's math facilitators on 8/14/18, 8/15/18, 10/11/19, 1/10/19, 2/28/19, 3/28/19, and they provided support and resources for facilitators to guide, coach, plan and provide feedback on lessons to increase student mastery. Trainings were also provided to Special Education teachers on 8/13/18 and 3/19/19 and these trainings helped teachers plan for and support the needs of diverse learners with the mathematics content.	1.2) 1000-3999 Base \$83,293	1.2) 1000-3999 Base \$79,193
1.2 Provide release days for teacher leaders NGSS early implementers		1.3) 1000-3999 Base \$63,898	1.3) 1000-3999 Base \$13,510
1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work		1.4) 1000-3999 Base \$85,272	1.4) 1000-3999 Base \$88,269
1.4 Support NGSS Project Director beyond grant commitment		1.5) 1000-3999/5000-5999 Base \$33,897	1.5) 5800 Base \$15,029
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) 1000-3999/5000-5999 Base \$5,000	1.6) 1000-3999/5000-5999 Base \$1,770
1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS,	1.2 Release days were provided to NGSS early implementers for planning, student work analysis and preparation for district wide professional learning. Each teacher experienced a minimum of	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
		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
		1.9) 4000-4999 Lottery \$45,000	1.9) 4000-4999 Lottery \$6,993
		1.10) \$0	1.10) \$0
		1.11) SPED 1000-3999/5000-5999 Other \$10,000	1.11) 1000-3999/5000-5999 \$0

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 Generation Science Standards, or pilot curriculum, as needed.

1.10 Continue to recruit and retain 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 core leadership teachers and 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 teachers received PD to support implementation and administration of district assessment. Three sites (Lakeside Farms, Lakeside Middle, 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 integration of technology, common core, and 21st Century Learning Skills. Add a Tech Lead at sites to provide on-site coaching and professional development	2.1 One Instructional Coach (TOSA) was continued to support the integration of technology, common core, and 21st Century Learning Skills. A 21st Century facilitator was provided at each site.	2.2) 1000-3999 Supplemental \$8,624	2.2) 1000-5999 Supplemental \$10,882
2.2 Continue Professional Development for Instructional Coach and Tech Leads.	2.2 Professional development was provided for instructional coach 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) Included in lease, G1 2.4 \$0	2..3) 5800 Base \$14,300
2.3 Continue to support app and Mobile Device Management resources	2.3. Provided app and Mobile Device Management through the Apple lease in Action 2.4. A new Mobile Device Manager was contracted this year.	2.4) 5000-5999 Supplemental \$270,000	2.4) 5000-5999 Supplemental \$264,840
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.	2.4 A 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program was continued at a cost savings to the district over purchasing outright.	2.5) Included in iPad lease, G1, 2.4 \$0	2.5) Included in iPad lease, G1, 2.4 \$0
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.	2.5 Grades TK-EAK-K classroom iPads are in the process of a refresh cycle and will continue to	2.6) 5800 Supplemental \$25,000	2.6) 5800 Supplemental \$24,717
2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home			

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction	3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction	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
3.1 Deepen professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)	3.1 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) 4000-4999 Lottery \$500	3.2) 4000-4999 Lottery \$500
3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades (Lemon Crest)	3.2 Instructional resources and materials were purchased for 3rd grade at Lemon Crest.	3.3) 4000-4999 Lottery \$10,000	3.3) 4000-4999 Lottery \$7,215
3.3 Finalize purchase of core curricular resources for middle school immersion classes.	3.3. Core curricular resources for middle school Spanish and Mandarin programs were finalized for the year.	3.4) \$0	3.4) Included in G2, 3.3 \$0
3.4 Implement improvements based on long-term sustainability plan for immersion programs	3.4 A marketing plan was developed and initial implementation began to ensure continued enrollment in the district's immersion programs.	3.5) 4000-4999 Base \$5,000	3.5) 4000-4999 Base \$7,048
3.5 Provide language assessments to assess language development of immersion students.			

3.5 The language assessments provided were STAMP and APPL

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff	4.0 With assistance from SDCOE, every teacher received targeted and sustained training in ELD standards, Integrated and Designated ELD.	4.1) 1000-3999/5000-5999 Supplemental \$10,000	4.1) 5800 Title I \$6,000
4.1 Deepen professional development on integration of ELD standards and effective instructional strategies to all teachers, administrators and EL aides	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) Supplemental-\$89,066, Title III - \$52,686 2000-3999 Supplemental \$141,752	4.2)Supplemental - \$125,769, Title III - \$21,424 2000-3999 Supplemental \$147,193
4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools	4.2 EL Assistant support at LF/LV/LC/LP and the middle schools TDS/LMS were continued.	4.3) Included in G1, 4.2 \$0	4.3) Included in G1, 4.2 \$0
4.3 Implement EL aide support to RV/WG if feasible	4.3. EL Assistant positions were maintained and support was expanded to RV/WG.	4.4) 4000-4999 Supplemental \$2,500	4.4) 4000-4999 Supplemental \$412
4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed	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.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.0 Explore strategies to improve achievement of all underperforming student groups	5.0 Strategies to improve achievement of all underperforming student groups were explored. See below.	5.1) 1000-3999 Title I \$500	5.1) 1000-3999 Title I \$264
5.1 Develop plan for staff examination of possible cultural biases	5.1 Through the Differentiated Assistance process, the district is exploring cultural biases through root cause analyses that address disparities in the Ca Dashboard.	5.2) Included in G1, A5.1 above \$0	5.2) Included in G1, 5.1 above \$0
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	5.2 Academic and social-emotional 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 being supported by the Continuous Improvement Institute, sponsored through the San Diego County Office of Education. The district is participating in the SUMS (Scaling Up Multi-tiered Systems of Support) grant through SDCOE to develop a cohesive system of tiered supports in Academics and social-emotional learning.		

Action 6

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

6.2) 1000-3999 Supplemental \$113,551

6.3) Included in G1, 1.7 \$0

6.1) \$0

6.2) 1000-3999 Supplemental \$117,688

6.3) Included in G1, 1.7 \$0

Action 7

Planned Actions/Services

7.0 TECHNOLOGY: Continue to provide training, support, and

Actual Actions/Services

7.0 TECHNOLOGY: Continue to provide training, support, and

Budgeted Expenditures

7.1) costs included in Goal 1, Action 2.2 \$0

Estimated Actual Expenditures

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	Actual
<p>Metric/Indicator</p> <p>1. Maintain or improve parent satisfaction using the California School Parent Survey.</p> <p>2. Maintain or increase number of School Smart participants.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.</p> <p>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.</p>	<p>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.</p> <p>Maintain or improve parent satisfaction using the California School Parent Survey based on previous results.</p> <p>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)</p>

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
1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.	1.0 Continued to provide increased 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
		1.2) 2000-3999 Title I \$2,000	1.2) \$0
1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest	1.1 Per the previous LCAP's 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) Site Base Funds 4000-4999 Base \$2,000	1.3) \$0
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

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.0 Promote parent participation of unduplicated and exceptional needs student groups	2.0 Promoted parent participation of unduplicated and exceptional needs student groups.	2.1) 2000-3999 Supplemental \$5,000	2.1) 2000-3999 Supplemental \$273
2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner	2.1 All materials sent home from the District Office, Lindo Park, and Lemon Crest are translated into Spanish.	2.2) Included in G2, 1.2 \$0	2.2) 2000-3999 Supplemental \$423
2.2 Continue to support meetings for parents with child care and translation, as needed	2.2. Interpretation and childcare is provided for DAC, DELAC, Adult ESL Classes and Parent Nights.	2.3) Included in G1, 4.2 \$0	2.3) Included in G1, 4.2 \$0
2.3 Continue to support EL Assistants, including time for parent engagement/liaison work	2.3 EL Assistants continue to support English Language Learners and are continuing to support parents with liaison services.	2.4) 1000-5999 Supplemental \$3,000	2.4) 1000-3999/4000-4999 Supplemental \$3,409
2.4 Continue Adult ESL classes, expand as needed/requested	2.4 Adult ESL classes take place at Lemon Crest Elementary School. Child care is provided.		

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 communication	3.1) 5000-5999 Base \$250,000	3.1) 5000-5999 Base \$120,275
3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.	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) \$0	3.2) \$0
3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed	3.2 LUSD has a facebook and instagram page for additional outreach.	3.3) 4300/5800 Base \$20,000	3.3) 5800 Base \$31,980
3.3 Market schools and programs to community to ensure continued enrollment	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.		

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 as the Lakeside Historical Society, Lakeside Chamber of Commerce, and the Lakeside Stadium Association on a monthly basis to highlight district successes.	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. 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
4.2 Continue and refine monthly communication to inform and engage community in school			

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	5.1 Friday Connect continued this year as a weekly communication from the district office to all LUSD staff.		
5.2 Discontinue Cabinet visits to staff based on feedback from sites	5.2 Cabinet visits to staff were discontinued.		
5.3 Discontinue Cabinet visits to Classified Departments based on feedback from Departments.	5.3 Cabinet visits to Classified departments were discontinued.		
5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members	5.4 Teacher Advisory and Classified Advisory have met regularly throughout the year with the superintendents.		
5.5 Classified managers to continue improvements to communication within their departments	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 mixed 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

Actual

- 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%.
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%.
 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 year); 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

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 adopt a valid survey tool.

Actual

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Continue implementation of attendance improvement program	1.0 Continued implementation of attendance improvement program.	1.1 - 1.2) \$0 \$0	1.1 - 1.2) \$0
1.1 Expand successful practices to all sites	1.1 Successful practices were expanded to all sites.	1.3) 5800 Supplemental \$19,100	1.3) 5800 Supplemental \$19,100
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 system.	1.4) 5800 Supplemental \$58,230	1.4) 5800 Supplemental \$58,230
1.3 Continue to support SIA attendance support contract	1.3 SIA attendance contract was maintained.	1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$291,000	1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$275,814
1.4 Continue to provide full time probation officer at middle schools	1.4 Full time probation officer at middle schools was maintained.	1.6) 1000-3999 Supplemental \$282,030	1.6) 1000-3999 Supplemental \$290,259
1.5 Provide transportation to and from school to increase/ensure attendance of low income students and foster youth.	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 will assist with improved student attendance.	1.6 Assistant Principals at Middle schools assisted with improved student attendance.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) 1000-3999 Supplemental \$263,552	2.1) 1000-3999 Supplemental \$253,404
2.1 Continue to support middle school counselors	2.1 Middle school counselors were maintained.	2.2) 1000-3999 Supplemental \$474,900	2.2) 1000-3999 Supplemental \$475,910
2.2 Continue to support elementary counselors	2.2. Elementary school counselors were maintained.	2.3) 4300/5800 Supplemental \$57,345	2.3) 1000-5999 Supplemental \$41,499
2.3 Site purchase of research-based instructional or behavioral intervention resources, as needed.	2.3 Funds were distributed to school sites for inclusion in SPSAs. Intervention resources, such as PBIS, continued to be implemented at each site.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.0 Continue to provide support for foster/homeless students	3.0 Continue to provide support for foster/homeless students	3.1 - 3.2) \$0	3.1 - 3.2) \$0
3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed	3.1 Refresher support was provided to clerical staff on the foster system, supports, and how to list students in Illuminate on an as needed basis. This included specifics about Ed Right holders in relation to foster and general custody issues. These refreshers were held during the year on an as needed basis. Counselors were	3.3) 1000-5999 Supplemental \$143,663	3.3) 1000-5999 Supplemental \$170,265
3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support		3.4) \$0	3.4) \$0

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 update	4.0 SST & 504 procedures will be posted online learning platform for annual update	4.1) 1000-3999/5000-5999 Base \$12,000	4.1) 1000-3999/5000-5999 Supplemental \$8,880
4.1 Provide staff training on SST & 504 procedures for new staff members as needed.	4.1 During meetings held on 10/16/19 and 11/27/19, Paty Fernandez and/or Natalie Winspear trained all Principals, 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.0 Implement multi-tiered system of support for behavior and academics	5.0 Implement multi-tiered system of support for behavior and academics	5.1) Included in G3, 2.3 & 2.4 \$0	5.1) Included in G3, 2.3 \$0
5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members	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) Included in G3, 2.3 & 2.4 \$0	5.2) Included in G3, 2.3 \$0
5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.		5.3) \$0	5.3) \$0
5.3 Continue professional development for PBIS refinement/solidifying (during work day)		5.4) \$0	5.4) \$0
5.4 Monitor effectiveness of site-purchased intervention programs	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.	5.5) 1000-3999/5000-5999 Supplemental \$303,141	5.5) 1000-3999/5000-5999 Supplemental \$332,284
5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 1 Behavioral Assistant	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		

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 Master Facility Plan in September 2018.	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	2.1- 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) 2000-3999/4000-4999/5000-5999 Bond \$350,000	2.2) 2000-3999/4000-4999/5000-5999 Bond \$1,045,427
2.2 Implement bond projects to modernize and/or build new facilities districtwide.	2.2. Bond projects were planned and implemented in 2019. The		

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

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 the school photographer.	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	Actual
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	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

1. 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

Actual

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 opportunities at all school sites	1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.1) 4300/5800 Base \$6,000	1.1) Included in G2, 3.1 \$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, Peachjar, etc.)	1.2) \$0	1.2) \$0
1.2 Continue to survey student needs/wants regarding enrichment opportunities	Enrichment activities are also highlighted at Board of Trustees meetings.	1.3) 1000-3999/5000-5999 Supplemental \$15,000	1.3) \$0

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

1.2. Students were surveyed using the SpeakUp survey to determine their levels of engagement with school and their wishes in terms of engaging learning environments.
1.3 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 observed 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 replaced 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
<p>1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>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</p>	<p>1. SBAC ELA: 52% Met/Exceeded Standards Math: 38% Met/Exceeded Standards.</p> <p>2. Trimester 3 scores will be available by June 16th. Trimester 2 scores are as follows: ESGI: At Trimester 1, 13% 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: Kinder Composite Tri 1: 83% At or Above Benchmark Tri 2: 72% At or Above Benchmark Grade 1 Composite Tri 1: 73% At or Above Benchmark</p>	<p>1. SBAC ELA: 62% Met/Exceeded Standards Math: 48% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>	<p>1. SBAC ELA: 72% Met/Exceeded Standards Math: 58% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>	<p>1. SBAC ELA: 82% Met/Exceeded Standards Math: 68% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.	Tri 2: 66% At or Above Benchmark Grade 2 Composite Tri 1: 77% At or Above Benchmark Tri 2: 69% At or Above Benchmark	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.	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.	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.	RUNNING RECORDS Tri 1: 36.6% At or Above Grade Level Tri 2: 48.9% At or Above Benchmark IRI Grade 3 Tri 1: 60% At or Above Benchmark Tri 2: 75% At or Above Benchmark	5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.	5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.	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	Grade 4 Tri 1: 60% At or Above Benchmark Tri 2: 58% At or Above Benchmark	6. API: No longer calculated	6. API: No longer calculated	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.	Grade 5 Tri 1: 52% At or Above Benchmark Tri 2: 70% At or Above Benchmark EDL2 (DRA) Kinder Tri 2: 70% At or Above Benchmark	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.	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.	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	Grade 1 Tri 2: 90% At or Above Benchmark Grade 2			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST.</p> <p>6. API: No longer calculated</p> <p>7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.</p> <p>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%</p> <p>AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT Less than 5 Year Cohort: 2016 Target:</p>	<p>standards as evidenced by sign-in sheets.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to</p> <p>Grade 5: 36.9%</p> <p>Grade 7: 50.9%</p> <p>Grade 9: 62.9%</p> <p>12. English Learners will maintain or improve reclassification rate of 11%.</p> <p>The following metrics do not apply to our K-8 district:</p> <ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates 	<ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates 	<ul style="list-style-type: none"> • 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
	<p>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%</p> <p>9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.</p> <p>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.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards Grade 5: 31.9% Grade 7: 45.9%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 9: 57.9%			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

2018-19 Actions/Services

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

2019-20 Actions/Services

1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching

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 implementers

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 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 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

support the implementation of the Next Generation Science Standards; Pilot and adopt NGSS curriculum.
 1.10 Continue to recruit and retain 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 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	\$85,272	\$93,142
Source	Base	Base	Base
Budget Reference	1000-3999 1.4)	1000-3999 1.4)	1000-3999 1.4)
Amount	\$5,000	\$33,897	\$58,695
Source	Base	Base	Base
Budget Reference	1000-3999 1.5)	1000-3999/5000-5999 1.5)	1000-3999/5000-5999 1.5)
Amount	\$13,568	\$5,000	\$7,761
Source	Base	Base	Base
Budget Reference	1000-3999/4000-4999 1.6)	1000-3999/5000-5999 1.6)	1000-3999/4000-4999 1.6)
Amount	\$99,495	\$173,208	\$147,245
Source	Title I	Title I	Title I
Budget Reference	1000-3999 1.7) \$47,480, Educator Effectiveness - \$65,742	1000-3999 1.7) Title I -\$86,604, Supplemental - \$86,604	1000-3999 1.7) Title I-\$47,118, Supplemental - \$100,126
Amount	\$0	\$0	\$0
Budget Reference	1.8)	1.8) Costs included in base program, described in Budget Summary section	1.8) Costs included in base program, described in Budget Overview for Parents
Amount	\$46,500	\$45,000	\$524,050
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 1.9)	4000-4999 1.9)	1000-3999/4000-4999 1.9) Lottery-\$500,000, Base-\$24,050
Amount	\$0	\$0	\$0
Budget Reference	1.10)	1.10)	1.10)

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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

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)

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)

All

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

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

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.

Budgeted Expenditures

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)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 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 Explore availability of EL aide support to RV/WG

4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed

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

Unchanged Action

2018-19 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 supplemental resources for English Language Development (ELD) as needed

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

Unchanged Action

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 across 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

Budgeted Expenditures

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)

Action 5

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

Students to be Served:

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

Specific Student Groups: African-American students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 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 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

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 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

Budgeted Expenditures

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 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).

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

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
<p>2. Maintain or increase number of School Smart participants.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.</p> <p>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.</p>	<p>school on district created survey.</p> <p>2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.</p> <p>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.</p> <p>4. 74% of classified employees reported being satisfied with district communication.</p> <p>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.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated</p>	<p>2. Maintain or increase number of School Smart participants based on 2016-2017 baseline.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50%.</p> <p>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.</p>	<p>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%</p> <p>2. Maintain or increase number of School Smart participants based on previous year's data.</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents</p>	<p>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%</p> <p>2. Maintain or increase number of School Smart participants</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating and giving</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	pupils and pupils with exceptional needs.		<p>participating and giving input in DAC and DELAC meetings to more than 50%.</p> <p>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.</p>	<p>input in DAC and DELAC meetings to more than 50%.</p> <p>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.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 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

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

Unchanged Action

2018-19 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

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

Modified Action

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

1.4 Increase parent engagement opportunities at the district level.

Budgeted Expenditures

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)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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, including time for parent engagement/liaison work

2.4 Continue Adult ESL classes, expand as needed/requested

Budgeted Expenditures

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)

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.0 Expand parent and community member communication

3.1 Continue 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

2018-19 Actions/Services

3.0 Expand parent and community member communication

3.1 Continue 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

2019-20 Actions/Services

3.0 Expand parent and community member communication

3.1 Continue 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

3.3 Market schools and programs to community to ensure continued enrollment

Budgeted Expenditures

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.0 Community Member Communication:

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

2019-20 Actions/Services

4.0 Community Member Communication:

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

Budgeted Expenditures

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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 2016 to 5.2% in January of 2017, a net decrease of 4.4%.	1. Ca Dashboard reported LUSD's Chronic Absenteeism as 8.4% for 2017-2018. Current rate will be available in November.	1. Decrease district-wide chronic absenteeism.	1. Decrease district-wide chronic absenteeism.
2. Increase attendance rate by 1%	2. Attendance rate increase/decrease by school: District	2. Increase attendance rate to 95.8 or higher	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			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 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.	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	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 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%	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%	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 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) 75% Academic motivation (high) 59%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</p> <p>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%</p> <p>7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's</p>	<p>School connectedness (high) 69% Academic motivation (high) 53% Caring adult relationships (high) 62% High expectations (high) 72% Meaningful participation (high) 27%</p> <p>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</p>	<p>Caring adult relationships (high) 65% High expectations (high) 75% Meaningful participation (high) 30%</p> <p>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</p>	<p>Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33%</p> <p>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</p>

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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

1.0 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 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.

1.0 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 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.

Budgeted Expenditures

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)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

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

Unchanged Action

2018-19 Actions/Services

2.0 Continue to provide focused behavioral and academic interventions at

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

Unchanged Action

2019-20 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)

2.1 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

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)

Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.0 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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)

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

4.0 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.

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.

Budgeted Expenditures

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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

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

Budgeted Expenditures

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 schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)	1. 100% of schools scored "Good" or better on the FIT.	1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)	1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)	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	2. 86% of parents reported being satisfied with the facilities at their child's school.	2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 88% or better	2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 89% or better	2. Increase percentage of parents reporting being satisfied with the facilities at their child's 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

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.0 Analyze the facilities assessment and establish a prioritized list of projects

2.1 Establish deferred maintenance account to address facilities repair / replacement needs

2018-19 Actions/Services

2.0 Continue to analyze the facilities needs and address prioritized list of projects

2.1 Fund deferred maintenance account to address facilities repair / replacement needs

2019-20 Actions/Services

2.0 Continue to analyze the facilities needs and address prioritized list of projects

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 \$100,000 on 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.0 Continue to assess safety / security at school sites and address concerns as needed

2018-19 Actions/Services

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.

2019-20 Actions/Services

3.0 Continue to assess safety / security at school sites and address concerns as needed
3.1 Continue use of Emergency Management and visitor management system and refresh active shooter training as needed.

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.0 Provide all district staff annual photo ID to be worn while on district business

2018-19 Actions/Services

4.0 Provide all district staff annual photo ID to be worn while on district business

2019-20 Actions/Services

4.0 Provide all district staff annual photo ID to be worn while on district business

Budgeted Expenditures

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 Elementary and Middle schools by 10%	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%	1. 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	1. 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	1. 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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate enrichment opportunities

1.2 Continue to survey student needs/wants regarding enrichment opportunities

2018-19 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate enrichment opportunities

1.2 Continue to survey student needs/wants regarding enrichment opportunities

2019-20 Actions/Services

1.0 Maintain and expand quality diversified enrichment opportunities at all school sites

1.1 Highlight and communicate 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	2019-20
Amount	\$1,000	\$6,000	\$0
Source	Base	Base	
Budget Reference	4000-4999 1.1)	4300/5800 1.1)	1.1) Included in G2, 3.1
Amount	\$0	\$0	\$0
Budget Reference	1.2)	1.2)	1.2)
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		1000-3999/5000-5999 1.3)	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

\$3,592,018

Percentage to Increase or Improve Services

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 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 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. 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.

Baquadano-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. Retrieved 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

\$3,564,580

Percentage to Increase or Improve Services

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

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

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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 data-driven 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
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 November 19). Retrieved from
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 Collaboration through Professional Learning Communities: Sanger Unified School District. (n.d.). PsycEXTRA Dataset.
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 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 education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) "High school graduation rate" shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	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

* Totals based on expenditure amounts in goal and annual update sections.

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

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	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 Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999	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

* Totals based on expenditure amounts in goal and annual update sections.

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

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Local Control and Accountability Plan (LCAP) Addendum

Background (Describe purpose/rationale of the agenda item):

Request approval of 2019-20 LCAP Addendum

Fiscal Impact (Cost):

Aligned with Budget

Funding Source:

LCFF

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member KP

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.

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

LEA Name

Lakeside Union School District

CDS Code:

37-68189

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

Strategy

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

Lakeside Union School District (LUSD), through a collaborative process with stakeholders, set Board focus goals, aligned LCAP goals and SPSA goals to improve academic outcomes for ALL students, provide socio-emotional supports and develop environments conducive to learning. The academic goal was chosen due to state and local assessment data and CA Dashboard indicators that pointed to inequitable opportunities for some student groups. The socio-emotional goal was chosen due to discernible increases in aggressive behaviors in primary students and increased reports of students living in trauma. LUSD is focusing Title I dollars to supplement and enhance core instruction by providing 1) direct services to students and staff capacity building to close academic gaps, 2) direct services and staff capacity building to increase student engagement and 3) socio-emotional supports including curriculum, professional development and additional staffing.

Alignment

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

Lakeside Union School District (LUSD) supplements core instruction and professional development with additional support to address the varying needs of our learners. General education teachers receive support with working with Students with Disabilities in the General Ed Setting, for example. Title I funds have been used for intensive professional development via the lesson study model to improve guided reading instruction in K-2 classrooms or to increase student engagement and deepen learning by providing opportunities for hands-on application of concepts learned. LUSD provides each school with a counselor. Title I funds work alongside Title II, Title III and Title IV to provide on-site instructional coaching to help meet site and LEA goals for all student groups.

ESSA Provisions Not Addressed in the LCAP

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

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

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD's educator equity data did not represent a disparity.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Development of the parent and family engagement policy

LUSD has collaboratively developed a parent and family engagement policy that is reviewed, revised if necessary, and redistributed by the District's Advisory Committee and the District's English Language Learner Advisory Committee. Parents receive the policy in the LEA's Annual Notifications at the beginning of the school year.

Assistance to parents

The LEA provides Title I schools with an agenda and a customizable presentation for parent meetings to ensure that each site is communicating with and assisting parents in understanding the rigorous expectations inherent in the Common Core State Standards and the assessments we use to monitor student progress. Teachers are introduced and contact information is given. District-wide parent conferences are provided once per year and additional conferences are scheduled for parents of students who are at risk. Interpretation services are provided.

Training and materials for parents to improve achievement

LUSD provides Adult Education classes for parents to learn English. These opportunities are offered to parents from across the district and are delivered by LUSD teachers in our schools. We plan to partner with local organizations to provide parents with parenting skills including digital citizenship in the following year.

Staff education on working with parents

Our Special Education staff, general ed lead staff, instructional aides, and administrators have been educated through the SST, 504 and IEP training programs on the merits of and effective strategies to promote and capitalize on parent partners.

Parent involvement programs and activities

LUSD offers School Smarts at several of our Title I schools. School Smarts promotes parent engagement and advocacy and supports the idea that parents are our students' first teacher. Our preschool program as well as the rest of our schools offer numerous opportunities for parents to engage with the curriculum their students are learning. For example, Back to School night at one of our middle schools consisted of student-run booths for attendees to participate in experiments and demonstrations, answer survey questions, all based on students' learning experiences.

Communication with parents in format and language parents can understand

LUSD communicates with parents through a variety of resources. Verbal and digital messages are sent primarily through Blackboard Connect. We also communicate to parents through flyers and letters that are emailed, mailed and posted on PeachJar. Title I schools receive correspondence in English and Spanish as do other schools, when possible.

Support for parental involvement activities requested by parents

Through District Advisory and District English Language committees, parents have requested information on the CAASPP test, interpreting results of the ELPAC, understanding the school and district budget and School Site Council Training. That information has been provided both at district meetings and personalized and delivered at school sites, as well.

Informed participation of parents and family members

LUSD has deployed English Learner assistants to liaise with parents across our district. We actively seek input in site goal setting from School Site Council members, sites' English Language Advisory Committees, Title IV parent committee, and DAC and DELAC. Our LCAP input from stakeholders included:

- Board Study Session for all parents and staff
- District Advisory Council (DAC) meetings to review the achievement data and Ca Dashboard results
- California Healthy Kids Survey for all parents and teachers and students in grades 5 and 7.
- Input from DAC on LCAP Annual progress and new actions or services
- Input from District English Language Advisory (DELAC) on LCAP Annual progress and new actions or services (parents and classified staff)
- San Diego County Office of Education Foster Youth meeting

At these meetings the following data were reviewed:

- Qualitative and quantitative behavioral data
- California School Dashboard

- School's Site Council input
- Attendance, Expulsion and Suspension data
- Facilities conditions data
- California Healthy Kids Survey results from all parents, staff and 5th and 7th grade students
- School Smarts Attendance Rates
- DAC/DELAC Attendance
- Reclassification rates for English Language Learners
- District benchmark results
- Parent Volunteerism
- Multiple opportunities for parent engagement
- LCAP input from other groups
- Overview of proposed modifications to actions and services

Through purposeful and inclusive collaboration practices, LUSD implements the above mentioned activities, studies the results and revises based on qualitative and quantitative results received. Using multiple forms of communication, we keep our families informed and engaged with our schools and recognize them as partners and their child first teacher. We refrain from deficit thinking and honor our families for the varied perspectives and the diversity they bring to our community.

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

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

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

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SWP: Describe SWP here, if SWP does not exist type "N/A"

TAS: N/A

Neglected or delinquent: "N/A"

Each LUSD school, even those not receiving Title I funds, conducted a needs assessment which included a review of the California Dashboard, state and local assessment data, student, parent and staff surveys, attendance data, behavioral referrals and suspension data. The data are disaggregated and the needs of student groups are analyzed. Through a collaborative process, sites set goals that reflect the specific needs of their site while supporting the district's LCAP goals. Lag measures are developed that specify the goal, the evaluation metric, the baseline and the date the goal is expected to be met. Specific and time bound lead measures are set and monitored closely to ascertain progress. Sites evaluate their progress mid-year and again at the end of the year. Title I funds are used to improve and deepen the entire instructional program, depending on the needs identified and the goals that were set and focus on closing the gaps for underperforming students.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in

coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Lakeside Union School District supports the needs of students who are facing obstacles and barriers, such as homelessness, that may be getting in the way of regular school attendance and overall success. Our process begins with office staff who are aware of and trained to immediately enroll students who are identified as homeless. When a family shares they are experiencing hardship of any kind, our district team consisting of school counselors, the Coordinator of Student Support, the truancy intervention officer and school administrators work as a team to engage with families, hoping to build positive relationships and ultimately, develop an action plan of support.

LUSD's team seeks to understand our family's unique situation and we inform parents of educational and community resources designed to address their specific needs. Our action plan encompasses assessing for possible school transportation services, reviewing the student's academic strengths and needs for support and when needed and making referrals to outside agencies. We inform families about educational opportunities available in Lakeside schools and encourage them to participate in the education of their children.

LUSD's team engages with families of potential homeless children and youth in the community, by phone, in person at district office and school campuses and we make home visits, as needed. We do not allow potential language barriers to get in the way. Our Coordinator of Student Support is bilingual in English and Spanish, the most spoken languages by families in our school district. As needed, we search for language interpreters who help us communicate with families in their primary language.

We have a standing partnership with the East County Transitional Living Center, the Lakeside Help Center. We also work closely with churches in the neighborhood. These relationships aid us in the early identification of students who may be experiencing hardship that may lead to homelessness.

Once enrolled, our school district works to ensure homeless children and youth are not segregated or stigmatized. School office staff is aware of the homeless liaison's responsibilities. Over the years, school office has been trained to enroll any student whose family self-identify as homeless and immediately communicate the information to the district's Coordinator of Student Support who serves as the homeless liaison. Students have access to the general curriculum on their respective campuses.

The Coordinator of Student Support works closely with Lakeside Union School District's Extended Student Services (E.S.S.) department to accommodate the needs of students in grades K-8, by enrolling students who are identified as homeless. Eligible students who are experiencing homelessness are allowed to arrive early and stay late, to accommodate their transportation needs. The ESS program is available at each Lakeside Union School District campus from six in the morning to six in the evening.

The district's Coordinator of Student Support is the homeless liaison who coordinates activities with other agencies and ensure that homeless children are enrolled comparably as other students and, have full and equal opportunity to succeed in school. Agencies, parents, caregivers and agencies have full time access to the coordinator via cell phone, email, and land line phone. Often times, parents respond best to a text over a phone call; such communication is possible with Lakeside families, thanks to 24/7 digital and cell phone communication.

We pride ourselves in the connections our district and school staff make with our homeless families. Most campuses in our school district have a full-time school counselor and access to licensed vocational nurses who work with school staff to provide school stability, assistance to facilitate immediate enrollment, and inform families about extracurricular and enrichment activities. Middle school students have access to a truancy intervention officer who makes attendance outreach to students presenting manageable, chronic and truant school attendance. We encourage all students to participate in these and many opportunities on campus and in the community.

Student Transitions

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

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA does not use LEA level Title I funds for this work.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE II, PART A

Professional Growth and Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title II

Principals:

While all LUSD principals receive extensive professional development, Title II funds are not used toward these efforts.

Teachers:

LUSD uses Title II dollars to fund the Teacher Induction program for new teachers offered by the San Diego County Office of Education. Both new and experienced teachers are supported by Title II and Supplemental funds through instructional coaches at every site. The coaches provide professional development, sample lessons, co-planning and co-teaching, and lesson study to assist the site meet school goals aligned with LUSD's LCAP goals. The LEA and site goals are set through a needs analysis that inquires into the learning experiences and progress of all students and groups of students.

Other School Leaders:

Title II funds are used to train and support teacher leaders (instructional coaches). Teachers receive training in how to be an instructional coach, how to lead math instruction and the integration of technology into the instruction of the Common Core State Standards.

LUSD administered a beginning-of-the-year and an end-of-the-year teacher survey to determine if teachers were feeling more efficacious as a result of the support they received. Additionally, administrators, coaches and all teachers were surveyed to determine the extent of the support they received and the level to which they felt that the support impacted their instruction and outcomes for students. Based on the outcomes, LUSD is working with coaches and site administrators to refine the models used at sites.

Prioritizing Funding

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD centralized Title II funds.

Data and Ongoing Consultation to Support Continuous Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD administered a beginning-of-the-year and an end-of-the-year teacher survey to determine if teachers were feeling more efficacious as a result of the support they received. Additionally, administrators, coaches and all teachers were surveyed to determine the extent of the support they received and the level to which they felt that the support impacted their instruction and outcomes for students. Based on the outcomes, LUSD is working with coaches and site administrators to refine the models used at sites. As a part of the LCAP, stakeholders including parents, teachers, aides, administrators input is collected on developing the plan . District English Language Advisory Committee monitors progress. DELAC monitors student scores in Reading, Math and English language acquisition.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers are supported by Title II and Supplemental funds through instructional coaches at every site. The coaches provide professional development, sample lessons, co-planning and co-teaching, and lesson study to assist the site meet school goals aligned with LEA's LCAP goals. The LEA and site goals are set through a needs analysis that inquires into the learning experiences and progress of all students and groups of students. Six percent of LUSD's enrollment is English learners and they are heterogeneously placed throughout our district. LUSD's approach to professional development of teachers to improve outcomes for English learners is to integrate ELD into every PD opportunity the district offers. Additionally, we provide 2 opportunities throughout the year for every teacher, administrator and EL instructional aide to learn together a common language and effective supports specific to the English learner. EL Instructional aides and lead teachers from every site collaborate and train 4 times per year around assessment for English learners.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD limited Immigrant funding is used in coordination with Title I funds to provide bilingual parent liaison services for each of our Title I schools. English Learner instructional aides are provided with extra hours to allow them out of class time to connect with and support LUSD's immigrant families.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD provides integrated and designated ELD instruction for English learners. Every LUSD teacher working with English learners is credentialed and had received specialized training to do so. Students receive supplemental support through the use of evidence-based software programs and intensive support provided by EL aides, provided with Title I funds. These services are provided on a push-in or pull-out basis, as the need presents and utilize curriculum connected to the core adoption. The aides also serve as a liaison for parents and provide interpretation and translation services. LUSD offers a dual language program for students whose parents choose that path for them. District and site goals reflect high academic and language expectations for our English learners. Aside from district and site goal monitoring, our DELAC monitors the effectiveness of the program by evaluating English learners progress on both academic and language assessments.

English Proficiency and Academic Achievement

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD's district vision and goals reflect the expectation that all student will make academic progress. Sites are responsible for reviewing the academic and language progress of their English language learners, setting ambitious goals and developing actionable plans to accomplish the goals. School plans and progress toward goals are presented to the LUSD Governing Board.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

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. Those attributes include:

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.

LUSD has developed new positions at each site to address students' socio-emotional and instructional needs. This need was established at a Board study session and included input and data from administrators, staff, and community members. These site-based supports work in service of the Student Profile, considered 21st Century skills and assist with developing systems to address students' Tier I, II and III socio-emotional and academic needs. These teachers support Positive Behavior Intervention and Support (PBIS) and are helping to build our district's Multi-Tiered Systems of Support (MTSS). They are collaboratively developing the learning targets and success criteria for each aspect of the Student Profile and building in ways in which technology may be effectively and purposefully integrated. LUSD administered a beginning-of-the-year and an end-of-the-year teacher survey to determine if teachers were feeling more efficacious as a result of the support they received. Additionally, administrators, coaches and all teachers were surveyed to determine the extent of the support they received and the level to which they felt that the support impacted their instruction and outcomes for students. Based on the outcomes, LUSD is working with coaches and site administrators to refine the models used at sites. For deep analysis, LUSD added the results of the California Healthy Kids Survey to determine the impact on students. Those results have yet to be determined as the initiative is in its first year of implementation.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Application for 2019-20 Categorical Funding – Title I, Part A (Basic), Title II, Part A (Supporting Effective Instruction), Title III – English Learner, Title III – Immigrant, Title IV, Part A (Student Support)

Background (Describe purpose/rationale of the agenda item):

LEA must apply for specific categorical funds for a school year through the Consolidated Application. Application is reviewed with District Advisory Committee and District English Language Advisory Committee.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

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.

2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov, 916-323-4746

2017-18 Title II, Part A entitlement	\$107,238
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Professional Development Expenditures

Professional development for teachers	
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	\$97,782
Administrative and indirect costs	\$9,456
Total funds transferred out of Title II, Part A	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	\$107,238
2017-18 Unspent funds	\$0

*****Warning*****

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2017-18 Title III Immigrant YTD Expenditure Report, 24 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2017 through June 30, 2019.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Approved Immigrant Sub-grantee Activities

(e) ACTIVITIES BY AGENCIES EXPERIENCING SUBSTANTIAL INCREASES IN IMMIGRANT CHILDREN AND YOUTH-

(1) IN GENERAL-An eligible entity receiving funds under section 3114(d)(1) shall use the funds to pay for activities that provide enhanced instructional opportunities for immigrant children and youth, which may include-

(A) family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children;

(B) support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth;

(C) provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth

(D) identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds;

(E) basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;

(F) other instruction services that are designed to assist immigrant children and youth to achieve in elementary schools and secondary schools in the United States, such as programs of introduction to the educational system and civics education; and

(G) activities, coordinated with community-based organizations, institutions of higher education, private sector entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.

2017-18 Title III immigrant entitlement	\$5,787
Transferred-in amount	\$0
2017-18 Total allocation	\$5,787
Object Code - Activity	
1000-1999 Certificated personnel salaries	\$0
2000-2999 Classified personnel salaries	\$5,155
3000-3999 Employee benefits	\$519
4000-4999 Books and supplies	\$0
5000-5999 Services and other operating expenditures	\$0
Direct administrative costs (Amount should not exceed 2% of the entitlement)	\$0
Indirect costs	\$113
Total year-to-date expenditures	\$5,787
2017-18 Unspent funds	\$0

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2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov, 916-323-4746

2018-19 Title II, Part A entitlement	\$114,542
Transferred-in amount	\$0
Transferred-out amount	\$0
2018-19 Total allocation	\$114,542

Professional Development Expenditures

Professional development for teachers	
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	\$105,365
Administrative and indirect costs	\$9,177
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	\$114,542
2018-19 Unspent funds	\$0

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2018-19 Title III English Learner YTD Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Required and Authorized English Learners Sub-grantee Activities

Required

Section 3115 (c)(1) To increase the English proficiency by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating the effectiveness of the programs.

Section 3115 (c)(2) To provide high quality professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel.

Authorized

- (1) Upgrading program objectives and effective instruction strategies.
- (2) Improving the instruction program for English learners by identifying acquiring and upgrading curricula, instruction materials, educational software, and assessment procedures.
- (3) Providing tutorials and academic or vocational education for English learners and intensified instruction.
- (4) Developing and implementing elementary school or secondary school language instruction educational programs that are coordinated with other relevant programs and services.
- (5) Improving the English language proficiency and academic achievement of English learners.
- (6) Providing community participation programs, family literacy services and parent outreach and training activities to English learners and their families.
- (7) Improving the instruction of English learners, which may include English learners with disabilities. Offering early college high school or dual or concurrent enrollment programs or courses designed to help English learners achieve success in postsecondary education.

2018-19 Title III English learner entitlement	\$38,562
Transferred-in amount	\$0
2018-19 Total allocation	\$38,562
Object Code - Activity	
1000-1999 Certificated personnel salaries	\$0
2000-2999 Classified personnel salaries	\$29,561
3000-3999 Employee benefits	\$8,245
4000-4999 Books and supplies	\$0
5000-5999 Services and other operating expenditures	\$0
Direct administrative costs (Amount cannot exceed 2% of the entitlement)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$756
Total year-to-date expenditures	\$38,562

*****Warning*****

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2018-19 Title III English Learner YTD Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

2018-19 Unspent funds	\$0
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2018-19 Title III Immigrant YTD Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Approved Immigrant Sub-grantee Activities

(e) ACTIVITIES BY AGENCIES EXPERIENCING SUBSTANTIAL INCREASES IN IMMIGRANT CHILDREN AND YOUTH-

(1) IN GENERAL-An eligible entity receiving funds under section 3114(d)(1) shall use the funds to pay for activities that provide enhanced instructional opportunities for immigrant children and youth, which may include-
(A) family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children;

(B) support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth;

(C) provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth

(D) identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds;

(E) basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;

(F) other instruction services that are designed to assist immigrant children and youth to achieve in elementary schools and secondary schools in the United States, such as programs of introduction to the educational system and civics education; and

(G) activities, coordinated with community-based organizations, institutions of higher education, private sector entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.

2018-19 Title III immigrant entitlement	\$5,409
Transferred-in amount	\$0
2018-19 Total allocation	\$5,409
Object Code - Activity	
1000-1999 Certificated personnel salaries	\$0
2000-2999 Classified personnel salaries	\$4,146
3000-3999 Employee benefits	\$1,157
4000-4999 Books and supplies	\$0
5000-5999 Services and other operating expenditures	\$0
Direct administrative costs (Amount should not exceed 2% of the entitlement)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$106
Total year-to-date expenditures	\$5,409
2018-19 Unspent funds	\$0

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
 - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
 - b) Includes a dispute resolution process;
 - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Patricia
Homeless liaison last name	Fernandez
Homeless liaison title	Coordinator of Student Support Services
Homeless liaison email address (Format: abc@xyz.zyx)	pfernandez@lsusd.net
Homeless liaison telephone number (Format: 999-999-9999)	619-390-2600
Homeless liaison telephone extension	2,760
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	1.00

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Liaison Training Information

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	Yes

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment	
Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	09/17/2012
Does the LEA meet the above federal requirements	Yes
Compliance comment	
Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	\$598,296
2018-19 Title I, Part A direct or indirect services to homeless children reservation	\$2,000
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	\$150
Homeless services provided (Maximum 500 characters)	Homeless services included bus passes to support with transportation.
No expenditures or encumbrances comment	

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	
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2018-19 Title III English Learner Nonprofit Private School Reimbursement

The purpose of this data collection is to capture the documentable number of private school English learners who received Title III services during the reported fiscal year.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

School Name	School Code	Enrollment	Flagged for English Learner Participation	English Learner Students Served	Participation Explanation (Max 500 char)
Foothills Christian Elementary School	7092869	240	N	0	School did not choose to participate in Title III services.

Warning

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2018-19 Title III Immigrant Nonprofit Private School Students Served

The purpose of this data collection is to capture the documentable number of private school Immigrant students who received Title III Immigrant services during the reported fiscal year.

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

School Name	School Code	Enrollment	Flagged for Immigrant Participation	Immigrant Students Served	Participation Explanation (Max 500 char)
Foothills Christian Elementary School	7092869	240	N	0	School chose not to participate in Title III services.

*****Warning*****

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2019-20 LCAP Federal Addendum Certification**CDE Program Contact:**Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP	06/27/2019
Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	
Authorized Representative's Full Name	Dr. Kim Reed
Authorized Representative's Title	Assistant Superintendent, Educational Services

*****Warning*****

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2019-20 Application for Funding**CDE Program Contact:**Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/27/2019
---	------------

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	06/10/2019
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes
Title III Immigrant ESEA Sec. 3102 SACS 4201	Yes

*****Warning*****

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Title IV, Part A (Student Support)	Yes
ESSA Sec. 1112(b)	
SACS 4127	

Warning

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2019-20 Title III English Learner Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Estimated Entitlement Calculation

Estimated English learner per student allocation	\$107.75
Estimated English learner student count	357
Estimated English learner entitlement amount	\$38,467

Note: \$10,000 minimum program eligibility criteria

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

Budget

Professional development activities	\$12,757
Program and other authorized activities	\$0
English Proficiency and Academic Achievement	\$22,693
Parent, family, and community engagement	\$0
Direct administrative costs (Amount cannot exceed 2% of the estimated entitlement)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$3,017
Total budget	\$38,467

*****Warning*****

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2019-20 Title III Immigrant Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2019-20 Immigrant Student Program Subgrant funds only per the Title III Immigrant Student Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Estimated Entitlement Calculation

Estimated immigrant per student allocation	\$97.90
Estimated immigrant student count	49
Estimated immigrant entitlement amount	\$4,797

Note: Eligibility criteria

An LEA which has 21 or more eligible immigrant students and has experienced a significant increase of two percent or more in eligible immigrant students enrollment in the current year compared with the average of the two preceding fiscal years, is eligible to apply.

Budget

Authorized activities	\$4,421
Direct administrative costs (Amount should not exceed 2% of the estimated entitlement)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$376
Total budget	\$4,797

*****Warning*****

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2019-20 Nonprofit Private School Consultation

The local educational agency shall provide, on an equitable basis, special education services or other benefits to address the needs of eligible children and staff enrolled in nonprofit private elementary and secondary schools under the programs listed below.

CDE Program Contact:

Sylvia Hanna, Title I Policy and Program Guidance Office, shanna@cde.ca.gov, 916-319-0948
 Rina DeRose, Title I Policy and Program Guidance Office, RDeros@cde.ca.gov, 916-323-0472

In accordance with the Every Student Succeeds Act (ESSA) sections 1117 and 8501, a local educational agency shall consult annually with appropriate private school officials and both shall have the goal of reaching agreement on how to provide equitable and effective programs for eligible private school children, teachers, and families. This applies to programs under Title I, Part A; Title I, Part C; Title II, Part A; Title III, Part A; Title IV, Part A; Title IV, Part B; and section 4631, with regard to the Project School Emergency Response to Violence Program (Project SERV).

The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information in the Private School Affidavit is not verified, and the California Department of Education takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify the accuracy of student enrollment data and the tax exempt status if it is being used for the purpose of providing equitable services.

Private School's Believed Results of Consultation Allowable Codes

- Y1: meaningful consultation occurred
- Y2: timely and meaningful consultation did not occur
- Y3: the program design is not equitable with respect to eligible private school children
- Y4: timely and meaningful consultation did not occur and the program design is not equitable with respect to eligible private school children

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2019-20 Nonprofit Private School Consultation

The local educational agency shall provide, on an equitable basis, special education services or other benefits to address the needs of eligible children and staff enrolled in nonprofit private elementary and secondary schools under the programs listed below.

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Consultation Code	School Added
Christ Lutheran Elementary	6965503	210	Y	Y	Y	Y1	Y
Christian Elementary East	6904981	174	Y	Y	Y	Y1	Y
Christian Elementary West	6913446	143	Y	Y	Y	Y1	Y
Country Montessori School of Poway	7072259	72	Y	Y	Y	Y1	Y
Dayspring Christian Learning Center	7086036	7	Y	Y	Y	Y1	Y
El Cajon Seventh-day Adventist	6967897	21	Y	Y	Y	Y1	Y
Foothills Christian Elementary School	7092869	240	Y	Y	Y	Y1	N
Heartland Christian Homeschool Center, Inc.	7082803	115	Y	Y	Y	Y1	Y
Holy Trinity Elementary	6975510	156	Y	Y	Y	Y1	Y
Maranatha Christian Schools	7078298	693	N				Y
Our Lady of Grace School	6975589	260	Y	Y	Y	Y1	Y
Ramona Lutheran	6956924	46	Y	Y	Y	Y1	Y
Saint Kieran Catholic School	6975767	128	Y	Y	Y	Y1	Y
Santa Sophia Academy	6975908	218	Y	Y	Y	Y1	Y
Shepherd of the Hills Lutheran	6925861	39	N				Y
St. Gregory the Great Catholic School	6138820	210	N				Y
St. John of the Cross School	6975742	166	N				Y
St. Martin of Tours Academy	6965552	216	Y	Y	Y	Y1	Y
St. Michael's School	6975833	498	Y	Y	Y	Y1	Y

Warning

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2019-20 Nonprofit Private School Consultation

The local educational agency shall provide, on an equitable basis, special education services or other benefits to address the needs of eligible children and staff enrolled in nonprofit private elementary and secondary schools under the programs listed below.

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Consultation Code	School Added
The Cambridge School	6132922	306	Y	Y	Y	Y1	Y
Trinity Christian School	6913644	154	Y	Y	Y	Y1	Y

*****Warning*****

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2019-20 Other ESEA Nonprofit Private School Participation

The LEA must offer to provide equitable services that address the needs of nonprofit private school students, teachers and other educational personnel under the programs listed below.

CDE Program Contact:

Geeta Rezvani , Title II / Standards Implementation Support , grezvani@cde.ca.gov , 916-323-5595

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Title II, Part A Improving Teacher and Principal Quality

The LEA must offer to provide Title II, Part A equitable services that address the needs of nonprofit private school students, teachers and other educational personnel. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information filed in the Private School Affidavit is not verified and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify nonprofit status and the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Title III Immigrant and English Learner Student Subgrant Program

On an annual basis, the LEA must consult with all nonprofit private schools within its boundaries, as to whether the private school students and teachers will participate in the Title III English Language Acquisition, Language Enhancement, and Academic Achievement Program. Consultation with appropriate nonprofit private school officials must be done during the design and development of programs and before decisions are made that affect the opportunities of students and teachers to participate. LEAs may not require documentation that poses an administrative barrier that is inconsistent to their responsibility to ensure equitable participation of private school students and teachers.

School Name	School Code	Enrollment	Title II, Part A Participation	Title III Immigrant Participation	Title III English Learner Participation	School Added
The Cambridge School	6132922	306	N	N	N	Y
Christian Elementary East	6904981	174	N	N	N	Y
Christian Elementary West	6913446	143	N	N	N	Y

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2019-20 Other ESEA Nonprofit Private School Participation

The LEA must offer to provide equitable services that address the needs of nonprofit private school students, teachers and other educational personnel under the programs listed below.

School Name	School Code	Enrollment	Title II, Part A Participation	Title III Immigrant Participation	Title III English Learner Participation	School Added
Trinity Christian School	6913644	154	N	N	N	Y
Ramona Lutheran	6956924	46	N	N	N	Y
Christ Lutheran Elementary	6965503	210	N	N	N	Y
St. Martin of Tours Academy	6965552	216	N	N	N	Y
El Cajon Seventh-day Adventist	6967897	21	N	N	N	Y
Holy Trinity Elementary	6975510	156	N	N	N	Y
Our Lady of Grace School	6975589	260	N	N	N	Y
Saint Kieran Catholic School	6975767	128	N	N	N	Y
St. Michael's School	6975833	498				Y
Santa Sophia Academy	6975908	218	N	N	N	Y
Country Montessori School of Poway	7072259	72	N	N	N	Y
Heartland Christian Homeschool Center, Inc.	7082803	115	N	N	N	Y
Dayspring Christian Learning Center	7086036	7	N	N	N	Y
Foothills Christian Elementary School	7092869	240	N	N	N	N

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2019-20 Title I, Part A Nonprofit Private School Participation

The local educational agency (LEA) shall provide, on an equitable basis, special educational services or other benefits to nonprofit private school eligible children.

CDE Program Contact:

Sylvia Hanna, Title I Policy and Program Guidance Office, shanna@cde.ca.gov, 916-319-0948
 Rina DeRose, Title I Policy and Program Guidance Office, RDerosc@cde.ca.gov, 916-323-0472

The LEA must offer to provide equitable services that address the needs of eligible students attending nonprofit private school and staff under the programs listed below. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information field in the Private School Affidavit is not verified, and the California Department of Education takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

School Name	School Code	Enrollment	Participating	Low Income Student Count	School Added
Christ Lutheran Elementary	6965503	210	N		Y
Christian Elementary East	6904981	174	N		Y
Christian Elementary West	6913446	143	N		Y
Country Montessori School of Poway	7072259	72	N		Y
Dayspring Christian Learning Center	7086036	7	N		Y
El Cajon Seventh-day Adventist	6967897	21	N		Y
Foothills Christian Elementary School	7092869	240	N		N
Heartland Christian Homeschool Center, Inc.	7082803	115	N		Y
Holy Trinity Elementary	6975510	156	N		Y
Our Lady of Grace School	6975589	260	N		Y

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2019-20 Title I, Part A Nonprofit Private School Participation

The local educational agency (LEA) shall provide, on an equitable basis, special educational services or other benefits to nonprofit private school eligible children.

School Name	School Code	Enrollment	Participating	Low Income Student Count	School Added
Ramona Lutheran	6956924	46	N		Y
Saint Kieran Catholic School	6975767	128	N		Y
Santa Sophia Academy	6975908	218	N		Y
St. Martin of Tours Academy	6965552	216	N		Y
St. Michael's School	6975833	498			Y
The Cambridge School	6132922	306	N		Y
Trinity Christian School	6913644	154	N		Y

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2019-20 Title IV, Part A Nonprofit Private School Participation

The local educational agency (LEA) must offer to provide equitable services that address the needs of nonprofit private school students, teachers and other educational personnel for the Title IV, Part A program.

CDE Program Contact:

Tom Herman, School Health Office, THerman@cde.ca.gov, 916-319-0914

On an annual basis, the LEA must consult with all nonprofit private schools within its boundaries, as to whether the private school students and teachers will participate in the Title IV, Part A Student Support Program. Consultation with appropriate nonprofit private school officials must be done during the design and development of programs and before decisions are made that affect the opportunities of students and teachers to participate. LEAs may not require documentation that poses an administrative barrier that is inconsistent to their responsibility to ensure equitable participation of private school students and teachers.

School Name	School Code	Enrollment	Title IV, Part A Participation	School Added
foothills Christian Elementary School	7092869	240	N	N

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LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Home Flex Home School Program

Background (Describe purpose/rationale of the agenda item):

Requesting authorization to re-open Lakeside Union School District's Home School program, which will be called Home Flex, with the California Department of Education.

Fiscal Impact (Cost):

Click here to enter text.

Funding Source:

Click here to enter text.

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

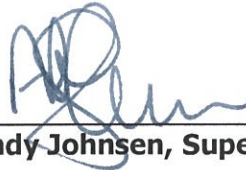
Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member KP

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.

Application to Reopen School

Your application has been successfully submitted to the California Department of Education (CDE)!

School Name: Lakeside Union Alternative Education

Confirmation Number: 190620153800373-B7HY

Date Submitted: 6/20/2019 3:38:00 PM

School CDS Code: 37681896107742

Applicant's Name: Kim Reed

Applicant's Email: kreed@lsusd.net


Thank you for your Application for a CDS Code submission! You will be receiving an email confirmation shortly.

In order to complete the CDS code application process, you will need to submit the following supporting documentation:

1. Local governing board meeting minutes describing the approval to reopen the school. This may include items pertaining to budget approval, acquisition/designation of a facility, staffing, contract awarded for construction of a facility, school type, and/or date of opening. Note that if the board meeting minutes are lengthy, you may extract the pertinent information and submit only the portion of the board minutes that pertain to the approval to reopen the school and the account of the formal voting process of board members.
2. A copy of the Application for a CDS Code: Summary signature page that has been signed by the district superintendent. For charter schools, the signature page must be signed by the authorizing agency's superintendent. To obtain a copy of the signature page, please visit the [Application for a CDS Code: Summary](#) web page.

Additional documentation may also be requested by CDE staff depending on information provided in your application and/or supporting documentation.

Supporting documentation may be submitted to the CDE by:

- Using the [Application for a CDS Code: File Upload](#)  feature
 - Emailing cdsadmin@cde.ca.gov
 - Faxing to 916-327-0195
 - Mailing to:
CDS Administration
CBEDS/CDS Support Office
California Department of Education
1430 N Street, Suite 6308
Sacramento, CA 95814
-

Application to Reopen School

Application Status

Confirmation Number: 190620153800373-B7HY

Date Submitted: 06/20/2019 03:38 PM

School CDS Code: 37681896107742

Files Uploaded: 0

School Information

1. ***State Board of Education or Regional Occupation Center/Program:** No
2. ***County:** San Diego
3. ***District:** Lakeside Union Elementary
4. ***School:** Lakeside Union Alternative Education
5. ***School Type:** Alternative Schools of Choice
6. ***Educational Program:** Alternative School of Choice
7. ***Open Date:** 07/01/1980
8. ***Estimated Enrollment:** 1
9. ***Low Grade:** Kindergarten
10. ***High Grade:** Grade Eight
11. ***Virtual Status:** Not Virtual
12. ***Year Round:** No
13. ***Magnet:** No
14. **Email:** kreed@lsusd.net
15. **Website:** No Data
16. ***Phone Number:** (619) 390-2600
17. **Phone Extension:** 6193902600
18. **Fax:** (619) 390-2600
19. ***Education Code:** Permissive school code EC §§35160, 35160.1, 35160.2

School Physical Address

20. ***Street:** 12335 Woodside Ave.
21. ***City:** Lakeside
22. ***State:** CA
23. ***Zip:** 92040
24. **Zip4:** No Data

School Mailing Address

25. Street: 12335 Woodside Ave.

26. City: Lakeside

27. State: CA

28. Zip: 92040

29. Zip4: No Data

Principal Information

30. *First Name: Kim

31. *Last Name: Reed

32. *Job Title: Assistant Superintendent of Ed Services

33. *Email: kreed@lsusd.net

34. *Phone Number: (619) 390-2600

35. Phone Extension:

Charter School Information


36. *Charter School: No

Applicant Information

***Applicant's Name:** Kim Reed

***Applicant's Email:** kreed@lsusd.net

Signature Page

Please have the district superintendent review and sign this page. Once signed, please submit it to the CBEDS/CDS Support Office via [Upload Files](#) , email at [cgsadmin@cde.ca.gov](mailto:cdsadmin@cde.ca.gov), fax at 916-327-0195, or mail it to the address below.

CDS Administration
CBEDS/CDS Support Office
California Department of Education
1430 N Street, Suite 6308
Sacramento, CA 95814

Summary of CDS Code Application Information

Confirmation Number: 190620153800373-B7HY

School: Lakeside Union Alternative Education

County: San Diego

District: Lakeside Union Elementary

School Type: Alternative Schools of Choice

Educational Program: Alternative School of Choice

Charter: No

State Board of Education or Regional Occupation Center/Program: No

Open Date: 07/01/1980

Estimated Enrollment: 1

Grade Span: Kindergarten - Grade Eight

Physical Street:

12335 Woodside Ave.
Lakeside, CA 92040

Principal Name: Kim Reed

District Superintendent's Certification

I hereby confirm that the local governing board has approved the reopening of the above listed school and that the information contained in this Application for a CDS Code is true and accurate. *

Printed Name: Andrew S. Johnson, Ed.D.

Job Title: Superintendent

Date: 6/20/19

Signature: 

*This signature page includes only selected fields from the CDS Code Application. Please review the complete CDS Code Application for further information.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Approval of the 2019-20 Adopted Budget and 2018-19 Estimated Actuals Budget Report.

Background (Describe purpose/rationale of the agenda item):

Each year, school districts must adopt a budget by June 30th for the subsequent fiscal year. Since adoption of the State budget rarely coincides with this timeline, the District's budget is adopted using a set of assumptions outlined in the Governor's May Revise proposal as well as actions taken or contemplated by other regulatory and governmental agencies. Revisions to the budget will be brought back to the Board for approval as needed.

The expenditure budget aligns with the goals and actions in the district's 2019-20 LCAP. Settlement costs of pending negotiations are not assumed in the Adopted Budget.

Fiscal Impact (Cost):

All projected revenues and expenditures for each of the District's funds are included in the budget document. General Fund Ending Balance as percentage of both total General Fund Expenditures (Reserves) is estimated to be 11.75% at the end of fiscal year 2019/20.

Funding Source:

N/A

Recommended Action:


- | | |
|--|---------------------------------------|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: |

Originating Department/School: Business Services

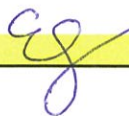
Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member:



ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

☒

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

☒

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: LUSD Admin Bldg-Business Conf Rm
Date: June 17, 2019

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 reports:

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.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 		X
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 		X
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 		X
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> Approval date for adoption of the LCAP or approval of an update to the LCAP: 	Jun 27, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

(☒) This school district is self-insured for workers' compensation claims
through a JPA, and offers the following information:
Information is available through the San Diego County Office of Education/Joint 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 Meeting: Jun 27, 2019

For additional information on this certification, please contact:

Name: Miranda Durning
Title: Director of Finance
Telephone: 619-390-2604
E-mail: mdurning@lsusd.net

District: **Lakeside Union Elementary**
CDS #: **37-68189**

Adopted Budget
2019-20 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2019-20 Budget
01	General Fund/County School Service Fund	\$7,252,446.19
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$238.46
Total Assigned and Unassigned Ending Fund Balances		\$7,252,684.65
District Standard Reserve Level		3%
Less District Minimum Reserve for Economic Uncertainties		\$1,772,928.22
Remaining Balance to Substantiate Need		\$5,479,756.43

Objects 9780/9789/9790

Form 01

Form 17

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2019-20 Budget	Description of Need
01	General Fund/County School Service Fund	\$307,311.00	Deferred Maintenance Assignment
01	General Fund/County School Service Fund	\$5,172,445.43	Board directive requiring available reserves of up to 15% in order to (1) manage cash flow, (2) address unexpected costs, and (3) mitigate volatility.
Total of Substantiated Needs		\$5,479,756.43	

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.

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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%
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/USES			(8,245,873.90)	8,243,942.01	(1,931.89)	(8,539,584.17)	8,539,584.17	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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		9780	694,737.00	0.00	694,737.00	307,311.00	0.00	307,311.00	-55.8%
Deferred Maintenance	0000	9780				307,311.00		307,311.00	
LTA Retirement Incentive	0000	9780	537,426.00		537,426.00				
Deferred Maintenance	0000	9780	157,311.00		157,311.00				
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%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
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%	

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		38,562.00	38,562.00		36,634.00	36,634.00	-5.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		82,691.00	82,691.00		166,932.00	166,932.00	101.9%
Other NCLB / Every Student Succeeds Act		8290							
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		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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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			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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
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%

			2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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 Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	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 Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT 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%
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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	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 Estimated Actuals			2019-20 Budget			
Description	Function 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 (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	24,625,361.40	15,018,348.46	39,643,709.86	25,223,856.67	15,056,692.75	40,280,549.42	1.6%
2) Instruction - Related Services	2000-2999		4,360,508.39	479,034.89	4,839,543.28	4,404,700.35	444,129.77	4,848,830.12	0.2%
3) Pupil Services	3000-3999		4,310,953.29	327,203.06	4,638,156.35	4,284,175.74	329,042.34	4,613,218.08	-0.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		11,601.00	1,072.44	12,673.44	3,099.00	1,711.86	4,810.86	-62.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,481,305.18	1,034,665.48	4,515,970.66	4,116,574.66	1,040,502.36	5,157,077.02	14.2%
8) Plant Services	8000-8999		2,641,204.44	1,685,806.71	4,327,011.15	2,398,089.88	1,795,032.02	4,193,121.90	-3.1%
9) Other Outgo	9000-9999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) 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 - B10)			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		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
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		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
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/USES			(8,245,873.90)	8,243,942.01	(1,931.89)	(8,539,584.17)	8,539,584.17	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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 (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	694,737.00	0.00	694,737.00	307,311.00	0.00	307,311.00	-55.8%
Deferred Maintenance	0000	9780				307,311.00		307,311.00	
LTA Retirement Incentive	0000	9780	537,426.00		537,426.00				
Deferred Maintenance	0000	9780	157,311.00		157,311.00				
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%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
3182	ESSA: School Improvement Funding for LEAs	43,111.00	0.00
3310	Special Ed: IDEA Basic Local Assistance Entitlement, Part B, Sec 61	0.01	0.01
4035	ESSA: Title II, Part A, Supporting Effective Instruction	0.01	0.01
5640	Medi-Cal Billing Option	122,755.82	31,451.74
6300	Lottery: Instructional Materials	168,813.65	947.65
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Progi	0.00	5,039.79
7311	Classified School Employee Professional Development Block Grant	26,567.91	15,659.91
7510	Low-Performing Students Block Grant	436,164.00	201,297.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	50,519.66	50,519.66
9010	Other Restricted Local	25,951.83	2,095.38
Total, Restricted Balance		873,883.89	307,011.15

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	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%
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	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%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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%
2) Ending Balance, June 30 (E + F1e)			1,136,275.33	1,232,108.44	8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,132,466.33	1,228,299.44	8.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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	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		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			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%
TOTAL, OTHER STATE REVENUE			262,542.00	268,721.00	2.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	10,785.00	15,000.00	39.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	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	1.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	265,337.00	280,796.02	5.8%
Classified Support Salaries		2200	16,924.00	12,953.56	-23.5%
Classified Supervisors' and Administrators' Salaries		2300	183,679.00	163,826.00	-10.8%
Clerical, Technical and Office Salaries		2400	76,214.00	75,058.76	-1.5%
Other Classified Salaries		2900	590,478.00	667,405.85	13.0%
TOTAL, CLASSIFIED SALARIES			1,132,632.00	1,200,040.19	6.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	6,796.00	7,139.02	5.0%
PERS		3201-3202	127,146.00	161,086.34	26.7%
OASDI/Medicare/Alternative		3301-3302	93,607.00	98,642.43	5.4%
Health and Welfare Benefits		3401-3402	196,804.00	212,140.15	7.8%
Unemployment Insurance		3501-3502	629.00	665.32	5.8%
Workers' Compensation		3601-3602	19,815.00	17,338.58	-12.5%
OPEB, Allocated		3701-3702	8,243.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	7,198.00	22,826.00	217.1%
Other Employee Benefits		3901-3902	4,523.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			464,761.00	519,837.84	11.9%
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	96,377.00	92,153.49	-4.4%
Noncapitalized Equipment		4400	11,999.00	7,250.00	-39.6%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			108,376.00	99,403.49	-8.3%

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 Improvements		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 EXPENDITURES			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)					
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%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	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 (Objects 1000-7999)					
1) Instruction	1000-1999		494,040.00	546,495.32	10.6%
2) Instruction - Related Services	2000-2999		181,728.00	140,035.55	-22.9%
3) Pupil Services	3000-3999		14,257.00	5,000.00	-64.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		1,483,325.00	1,601,021.91	7.9%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		22,367.00	20,590.11	-7.9%
8) Plant Services	8000-8999		16,180.00	17,470.00	8.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) 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 - B10)			25,846.00	95,833.11	270.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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%
2) Ending Balance, June 30 (E + F1e)			1,136,275.33	1,232,108.44	8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,132,466.33	1,228,299.44	8.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
6130	Child Development: Center-Based Reserve Account	1,276.26	1,276.26
9010	Other Restricted Local	1,131,190.07	1,227,023.18
Total, Restricted Balance		1,132,466.33	1,228,299.44

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	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%
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	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					
1) 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%

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%
2) Ending Balance, June 30 (E + F1e)			698,576.61	242,451.91	-65.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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%

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		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
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		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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%

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	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 EXPENDITURES			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 Costs)			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 COSTS			116,070.31	113,436.30	-2.3%
TOTAL, EXPENDITURES			2,287,822.31	2,306,557.70	0.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
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%

Description	Function 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	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 (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,155,672.00	2,186,628.40	1.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		116,070.31	113,436.30	-2.3%
8) Plant Services	8000-8999		16,080.00	6,493.00	-59.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) 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 - B10)			(282,929.31)	(456,124.70)	61.2%
D. OTHER FINANCING SOURCES/USES					
1) 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%

Description	Function 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%
2) Ending Balance, June 30 (E + F1e)			698,576.61	242,451.91	-65.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	698,576.61	242,451.91	-65.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	684,041.61	136,916.91
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	14,535.00	105,535.00
Total, Restricted Balance		698,576.61	242,451.91

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	430.00	439.00	2.1%
5) TOTAL, REVENUES			430.00	439.00	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)			430.00	439.00	2.1%
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%

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)			32,324.70	32,763.70	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%

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		

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%

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%

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 Improvements		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 EXPENDITURES			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%

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					
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					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
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	430.00	439.00	2.1%
5) TOTAL, REVENUES			430.00	439.00	2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			430.00	439.00	2.1%
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%

Description	Function 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)			32,324.70	32,763.70	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3.00	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%

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%
2) Ending Balance, June 30 (E + F1e)			235.46	238.46	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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		9790	0.00	0.00	0.0%

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		

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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		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%

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%

Description	Function 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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			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%

Description	Function 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%
2) Ending Balance, June 30 (E + F1e)			235.46	238.46	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	235.46	238.46	1.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
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	2.1%
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%

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)			58,356.07	59,149.07	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%

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		

			2018-19	2019-20	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	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%

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%

Description	Function 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	777.00	793.00	2.1%
5) TOTAL, REVENUES			777.00	793.00	2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			777.00	793.00	2.1%
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%

Description	Function 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)			58,356.07	59,149.07	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
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%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,100,448.00	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%

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					
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)			14,663,528.63	10,830,763.07	-26.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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%

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	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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		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%

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 Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	65,500.00	250,000.00	281.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			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%

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%

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%

Description	Function 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 (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,100,448.00	4,012,765.56	264.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) 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 - B10)			(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%

Description	Function 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					
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)			14,663,528.63	10,830,763.07	-26.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	14,663,528.63	10,830,763.07	-26.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	14,663,528.63	10,830,763.07
Total, Restricted Balance		14,663,528.63	10,830,763.07

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%
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			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%

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					
1) Beginning Fund Balance					
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)			1,103,458.89	1,176,823.89	6.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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%

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	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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		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%

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			0.00	0.00	0.0%

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	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	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 EXPENDITURES			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)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			170,790.00	10,430.00	-93.9%

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 of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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 (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		170,790.00	10,430.00	-93.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			170,790.00	10,430.00	-93.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(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%

Description	Function 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					
1) Beginning Fund Balance					
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)			1,103,458.89	1,176,823.89	6.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,103,458.89	1,176,823.89	6.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	1,103,458.89	1,176,823.89
Total, Restricted Balance		1,103,458.89	1,176,823.89

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%
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)			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%

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					
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)			16,610.18	16,836.18	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%

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	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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					
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 Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			221.00	226.00	2.3%
TOTAL, REVENUES			221.00	226.00	2.3%

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

Description	Resource Codes	Object Codes	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%

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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent 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 Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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 (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			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%

Description	Function 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					
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)			16,610.18	16,836.18	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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%

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

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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 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)	4,867.02	4,867.02	4,962.34	4,876.52	4,876.52	4,876.52
5. District Funded County Program ADA						
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 (Sum of Line A4 and Line A5g)	4,867.02	4,867.02	4,962.34	4,876.52	4,876.52	4,876.52
7. Adults in Correctional Facilities						
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	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	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)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	5,099	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)

The District did not appropriately anticipate the declining enrollment seen throughout the state. The month 10 enrollment was 5,050 students. Had the 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.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	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%
District's ADA to Enrollment Standard (historical 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.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	4,877	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

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,962.34	4,876.52	4,876.52	4,876.52
b. Prior Year ADA (Funded)		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
c. 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 Level (Step 1d plus Step 2e)				
		1.53%	3.00%	2.80%
LCFF Revenue Standard (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 LCFF Revenue

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

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	44,533,933.00	45,141,347.00	46,375,709.00	47,624,741.00
District's Projected 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.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	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%

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.53%	3.00%	2.80%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.47% to 11.53%	-7.00% to 13.00%	-7.20% to 12.80%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.47% to 6.53%	-2.00% to 8.00%	-2.20% to 7.80%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	3,145,483.84		
Budget Year (2019-20)	2,591,094.13	-17.62%	Yes
1st Subsequent Year (2020-21)	2,491,763.00	-3.83%	Yes
2nd Subsequent Year (2021-22)	2,491,763.00	0.00%	No

Explanation:
(required if Yes)

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.

Other State Revenue (Fund 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

Explanation:
(required if Yes)

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.

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

First Prior Year (2018-19)	5,389,437.88		
Budget Year (2019-20)	4,771,967.06	-11.46%	Yes
1st Subsequent Year (2020-21)	4,678,441.00	-1.96%	No
2nd Subsequent Year (2021-22)	4,678,913.00	0.01%	No

Explanation:
(required if Yes)

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.

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

First Prior Year (2018-19)	2,227,785.48		
Budget Year (2019-20)	2,425,812.61	8.89%	Yes
1st Subsequent Year (2020-21)	2,231,874.00	-7.99%	Yes
2nd Subsequent Year (2021-22)	2,050,702.00	-8.12%	Yes

Explanation:
(required if Yes)

In fiscal year 2019-20 the District is doing a Next Generation Science Standard textbook adoption, totaling an additional textbook budget of \$500,000. Fiscal year 2020-21 is the second phase of textbook adoption of \$235,000. Fiscal year 2021-22 there are no more textbooks adoptions planned.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (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.

Object Range / Fiscal Year	Amount	Percent Change 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 Expenditures (Criterion 6B)

First Prior 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.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

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

7. CRITERION: Facilities Maintenance

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

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

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

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

1.	a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?	<div style="border: 1px solid black; padding: 2px; text-align: center;">No</div>
	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)	<div style="border: 1px solid black; padding: 2px; text-align: center;">0.00</div>
2.	Ongoing and Major Maintenance/Restricted Maintenance Account	
	a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	<div style="border: 1px solid black; padding: 2px; text-align: center;">59,097,607.40</div>
	b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	<div style="border: 1px solid black; padding: 2px; text-align: center;">0.00</div>
	c. Net Budgeted Expenditures and Other Financing Uses	<div style="border: 1px solid black; padding: 2px; text-align: center;">59,097,607.40</div>
	3% Required Minimum Contribution (Line 2c times 3%)	<div style="border: 1px solid black; padding: 2px; text-align: center;">1,772,928.22</div>
	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	<div style="border: 1px solid black; padding: 2px; text-align: center;">1,793,591.02</div>
	Status	<div style="border: 1px solid black; padding: 2px; text-align: center;">Met</div>

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)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available 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.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	1,042,477.01	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.

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	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		District ADA	
5% or \$69,000 (greater of)	0	to	300
4% or \$69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	59,097,607.40	59,849,388.00	60,672,038.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	59,097,607.40	59,849,388.00	60,672,038.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,772,928.22	1,795,481.64	1,820,161.14
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,772,928.22	1,795,481.64	1,820,161.14

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	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)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (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 general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

--

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear 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.

- Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance 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	97,922
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	386,064	354,648	324,358	317,922
Has total annual payment increased over prior year (2018-19)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

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

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

Yes

- b. Do benefits continue past age 65?

Yes

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

n/a

n/a

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

14,099,563.00

500,000.00

13,599,563.00

Actuarial

Jun 30, 2018

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
n/a	n/a	n/a
528,253.00	488,791.00	417,165.00
528,253.00	488,791.00	417,165.00
80	73	63

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

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

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

No

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

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

S8. Status of Labor Agreements

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

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	275.0	273.0	273.0	273.0

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

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

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

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

Negotiation are settled for the Prior Year (2018-19). Negotiations for the Budget Year (2019-20) are in process with no settlements.

Negotiations Settled

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

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

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

Negotiations Not Settled

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

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	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
4,334,086	4,485,778	4,642,780
93.2%	93.2%	93.2%
3.5%	3.5%	3.5%

Certificated (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
418,808	427,184	435,728
2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	
Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	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 documents
have been filed with the COE, complete questions 2 and 3.

No

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

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

Prior Year (2018-19) negotiations are not yet settled. Budget Year (2019-20) negotiations have no settlements.

Negotiations Settled

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

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
-
- by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted
-
- to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2019-20)1st Subsequent Year
(2020-21)2nd Subsequent Year
(2021-22)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
or**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

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

Negotiations Not Settled

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

93,284

7. Amount included for any tentative salary schedule increases

Budget Year
(2019-20)1st Subsequent Year
(2020-21)2nd Subsequent Year
(2021-22)

0

0

0

Classified (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
2,329,247	2,410,771	2,495,148
92.1%	92.1%	92.1%
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

If Yes, explain the nature of the new costs:

No		

--

Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
86,166	87,458	88,770
1.5%	1.5%	1.5%

Classified (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	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?

No

If Yes, complete question 2.

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

--

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

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

33,419

4. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
409,751	424,092	438,936
93.2%	93.2%	93.2%
3.5%	3.5%	3.5%

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
46,723	47,424	48,135
1.5%	1.5%	1.5%

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
92,976	93,906	94,845
1.0%	1.0%	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?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 27, 2019

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

No

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

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
TOTAL					57,005,789.46	365	TOTAL			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.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object		EDP No.
1.	Teacher Salaries as Per EC 41011.	1100	21,313,304.74	375
2.	Salaries of Instructional Aides Per EC 41011.	2100	2,048,450.04	380
3.	STRS.	3101 & 3102	5,256,715.03	382
4.	PERS.	3201 & 3202	380,227.05	383
5.	OASDI - Regular, Medicare and Alternative.	3301 & 3302	524,283.45	384
6.	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
8.	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%	
16.	District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	64.72%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	53,637,173.58
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	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
TOTAL					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.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object		EDP No.
1.	Teacher Salaries as Per EC 41011.	1100	21,379,083.10	375
2.	Salaries of Instructional Aides Per EC 41011.	2100	2,071,626.52	380
3.	STRS.	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
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		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
14.	TOTAL SALARIES AND BENEFITS.		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 unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		64.10%	
16.	District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	64.10%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	54,868,913.72
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

Projection

Date: 06/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23
Statutory COLA & Augmentation (prefilled as calculated by the Department of Finance, DOF)					
Statutory COLA	3.70%	3.26%	3.00%	2.80%	0.00%
Augmentation	2.71%	3.26%	3.00%	2.80%	
	0.99%	0.00%	0.00%	0.00%	
LCFF Gap Closed Percentage (prefilled as calculated by the Department of Finance, DOF)					
	100.00%	100.00%	100.00%	100.00%	100.00%
Statewide 90th percentile rate (used in Economic Recovery Target, ERT, calculation only)					
	---	---	---	---	---
EPA Entitlement as % of statewide adjusted Revenue Limit (Annual)	28.56%	28.56%	28.56%	28.56%	28.56%
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2) <i>Historical Difference in EPA Rates between Annual & P-2</i>	28.56%	28.56%	28.56%	28.56%	28.56%
Local EPA Accrual		\$ -	\$ -	\$ -	\$ -

PER ADA FUNDING LEVELS (calculated at TARGET)

Base, Supplemental and Concentration Rate per ADA

Grades TK-3	\$	8,981	\$	9,268	\$	9,530	\$	9,797	\$	9,003
Grades 4-6	\$	8,257	\$	8,521	\$	8,763	\$	9,008	\$	8,278
Grades 7-8	\$	8,502	\$	8,774	\$	9,023	\$	9,275	\$	8,524
Grades 9-12	\$	10,108	\$	10,433	\$	10,729	\$	11,028	\$	10,135

Base Grants

Grades TK-3	\$	7,459	\$	7,702	\$	7,933	\$	8,155	\$	8,155
Grades 4-6	\$	7,571	\$	7,818	\$	8,053	\$	8,278	\$	8,278
Grades 7-8	\$	7,796	\$	8,050	\$	8,292	\$	8,524	\$	8,524
Grades 9-12	\$	9,034	\$	9,329	\$	9,609	\$	9,878	\$	9,878

Grade Span Adjustment

Grades TK-3	\$	776	\$	801	\$	825	\$	848	\$	848
Grades 9-12	\$	235	\$	243	\$	250	\$	257	\$	257

Necessary Small School Selection (if applicable)

NSS #1	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #4	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

Title: 2019-20 Adopted Budget & 2018-19 Estimated Actuals

Projection

Date: 06/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23
Supplemental 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	\$ -
Concentration 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	\$ -	\$ -	\$ -	\$ -	\$ -

Created by: Miranda Durning

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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%	3.26%	3.00%	2.80%
GAP Funding rate	100.00%	100.00%	100.00%	100.00%
Estimated Property Taxes (with RDA)	10,559,044	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	---	---	---	---

OTHER LCFF TRANSITION INFORMATION

Enter class size penalties, longer day/longer
year penalties and other special adjustments
per the School District LCFF Transition

	2018-19	2019-20	2020-21	2021-22
Floor Adjustments	-			
Miscellaneous Adjustments	-			
Minimum State Aid Adjustments	-			
Funded Based on Target Formula	FALSE	TRUE	TRUE	TRUE

UNDUPLICATED PUPIL PERCENTAGE

	2018-19	2019-20	2020-21	2021-22
District 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
District 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
	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling 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%

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
AVERAGE DAILY ATTENDANCE (ADA)					
Enter ADA. Calculator will use greater of total current or prior year ADA.					
<i>Enter ADA by grade span.</i>					
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
Grades 4-6	(Annual for Special	B-2	1,572.25	1,575.42	1,575.42
Grades 7-8	Day Class extended	B-3	999.75	1,002.92	1,002.92
Grades 9-12	year)	B-4	-	-	-
Non Public School, NPS-Licensed Children Institutions, Community Day School:					
Grades TK-3		E-1	0.84	0.84	0.84
Grades 4-6		E-2	3.02	3.02	3.02
Grades 7-8	Annual	E-3	1.14	1.14	1.14
Grades 9-12		E-4	-	0.00	0.00
District Basic Aid ADA otherwise excluded from LCFF Calculator (for EPA funding)					
DISTRICT TOTAL					
			4,867.02	4,876.53	4,876.53
County operated (Community School, Special Ed):					
Grades TK-3		E-6 & E-11	-		
Grades 4-6		E-7 & E-12	0.67		
Grades 7-8	P-2 / Annual	E-8 & E-13	-		
Grades 9-12		E-9 & E-14	-		
COUNTY TOTAL					
			0.67	-	-
RATIO: District ADA to Enrollment					
			95.92%	95.92%	95.92%
RATIO: County ADA to Enrollment					
			67.00%	0.00%	0.00%
PRIOR YEAR GUARANTEE ADJUSTMENT FOR CHARTER SHIFT					
		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
ADA transfer: Student from District to Charter (cross fiscal year)					
Grades TK-3		A-6	-		
Grades 4-6		A-7	-		
Grades 7-8		A-8	-		
Grades 9-12		A-9	-		
ADA transfer: Student from Charter to District (cross fiscal year)					
Grades TK-3		A-11	-		
Grades 4-6		A-12	-		
Grades 7-8		A-13	-		
Grades 9-12		A-14	-		
Difference (if diff. < 0, no adj. to PY ADA)					
			-	-	-

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
LCFF 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	-	-	-	-
LCFF 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	-	-	-	-
LCFF Subtotal	4,862.02	4,871.53	4,871.53	4,871.53
NSS	-	-	-	-
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 Change
Funded LCFF ADA				
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	4,871.53	4,871.53	4,871.53
	<i>Prior</i>	<i>Current</i>	<i>Current</i>	<i>Current</i>
Funded NSS ADA				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	-	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, 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	-	-	-	-
Subtotal	5.67	5.00	5.00	5.00
Combined Total				
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	4,962.34	4,876.53	4,876.53	4,876.53

Lakeside Union Elementary (68189) - 2019-20 Adopted Budget &				
LCAP Percentage to Increase or Improve Services:				
Summary Supplemental & Concentration Grant				
	2013-14	2019-20	2020-21	2021-22
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		3,592,018	3,627,486	3,726,391
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils				
3. Difference [1] less [2]				
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate				
GAP funding rate				
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry)		3,592,018	3,627,486	3,726,391
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		39,929,064	41,127,958	42,278,085
LCFF Phase-In Entitlement		44,364,703	45,599,065	46,848,097
7/8. Percentage to Increase or Improve Services* [5] / [6] (for LCAP entry)		9.00%	8.82%	8.81%
*percentage by which services for unduplicated students must be increased or improved over services provided for If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration				
SUE SERVICES				
		2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	\$	3,592,018	\$ 3,627,486	\$ 3,726,391
Current year Percentage to Increase or Improve Services		9.00%	8.82%	8.81%

LCFF Calculator Universal Assumptions									
Lakeside Union Elementary (68189) - 2019-20 Adopted									
Summary of Funding									
	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		-		-		-		-	
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	\$	43,769,728	\$	44,364,703	\$	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)		-		-		-		-	
Gap %		100%		100%		100%		100%	
Current Year Gap Funding		2,742,669		-		-		-	
Miscellaneous Adjustments		-		-		-		-	
Economic Recovery Target		-		-		-		-	
Additional State Aid		-		-		-		-	
Total LCFF Entitlement	\$	43,769,728	\$	44,364,703	\$	45,599,065	\$	46,848,097	
Components of LCFF By Object Code									
	2018-19		2019-20		2020-21		2021-22		
8011 - State Aid	\$	26,800,850	\$	27,532,320	\$	28,766,682	\$	30,015,714	
8011 - Fair Share		-		-		-		-	
8311 & 8590 - Categoricals		-		-		-		-	
EPA (for LCFF Calculation purposes)		7,174,039		7,049,983		7,049,983		7,049,983	
<i>Local Revenue Sources:</i>									
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	\$	43,769,728	\$	44,364,703	\$	45,599,065	\$	46,848,097	
<i>Basic Aid Status</i>									
Less: Excess Taxes	\$	-	\$	-	\$	-	\$	-	
Less: EPA in Excess to LCFF Funding	\$	-	\$	-	\$	-	\$	-	
Total Phase-In Entitlement	\$	43,769,728	\$	44,364,703	\$	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)	\$	7,174,039	\$	7,049,983	\$	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		0	
Accrual (from Assumptions)		-		-		-		-	

LCFF Calculator Universal Assumptions				
Lakeside Union Elementary (68189) - 2019-20 Adopted				
Summary of Student Population				
	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
<i>Total Enrollment</i>	<i>5,075</i>	<i>5,085</i>	<i>5,085</i>	<i>5,085</i>
Unduplicated Pupil Count	2,240	2,240	2,240	2,240
COE Unduplicated Pupil Count	1	1	1	1
<i>Total Unduplicated Pupil Count</i>	<i>2,241</i>	<i>2,241</i>	<i>2,241</i>	<i>2,241</i>
Rolling %, Supplemental Grant	45.2800%	44.9800%	44.1000%	44.0700%
Rolling %, Concentration Grant	45.2800%	44.9800%	44.1000%	44.0700%
FUNDED ADA				
<i>Adjusted Base Grant ADA</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
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	-	-	-	-
<i>Total Adjusted Base Grant ADA</i>	<i>4,962.34</i>	<i>4,876.53</i>	<i>4,876.53</i>	<i>4,876.53</i>
<i>Necessary Small School ADA</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
<i>Total Necessary Small School ADA</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
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	-	-	-	-
Total Actual ADA	4,867.69	4,876.53	4,876.53	4,876.53
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>94.65</i>	<i>-</i>	<i>-</i>	<i>-</i>
LCAP Percentage to Increase or Improve Services				
	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen \$	3,564,580 \$	3,592,018 \$	3,627,486 \$	3,726,391
Current year Percentage to Increase or Improve Si	9.06%	9.00%	8.82%	8.81%

Multi-Year Projection Assumptions Sheet
2019-20 Adopted Budget

Lakeside Union Elementary

DESCRIPTION	Data in shaded areas are provided by SDCOE (for information only)			
	SDCOE	FY 2019-20	FY 2020-21	FY 2021-22
	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)	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 (enter amt. as negative to show a reduction as part of the expenditures)	Unrestricted			
	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
Average Daily Attendance (ADA) Projections	(District Input)	4,867.02	4,867.02	4,867.02
	% 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 Beginning Balances (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.

*Roll up to 3701 and 3702

Lakeside Union Elementary
Multi-Year Projections Summary Report
2019-20 Adopted Budget

DESCRIPTION		OBJECT CODE	FY 2019-20			FY 2020-21			FY 2021-22		
			Current (Base Year)			First Projected Year			Second Projected Year		
			Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
A	Beginning Balance as of July 1		\$9,325,036	\$873,884	\$10,198,920	\$7,337,446	\$307,011	\$7,644,457	\$5,350,619	\$22,575	\$5,373,194
B	Revenues										
1	Revenue Limit Sources	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
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
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
4	Other Local Revenues	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
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
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
C	Expenditures										
1	Certificated Salaries	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
2	Classified Salaries	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
3	Employee Benefits	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
4	Books & Supplies	4000-4999	1,524,360	901,453	2,425,813	1,484,890	746,984	2,231,874	1,358,278	692,424	2,050,703
5	Services, Other Operating Exp	5000-5999	3,755,149	2,044,418	5,799,567	3,826,384	1,969,929	5,796,312	4,045,895	1,823,618	5,869,513
6	Capital Outlay	6000-6999	80,000	0	80,000	110,000	0	110,000	80,000	0	80,000
7	Other Outgo - exclude Direct S	7100-7299	0	0	0	0	0	0	0	0	0
8	Debt Service	7400-7499	0	0	0	0	0	0	0	0	0
9	Direct Support/Indirect Costs	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)
10	CSR Reduction (for info only)	1000-7999							0	0	
11	Projected Budget Reduction		0	0	0	0	0	0	0	0	0
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
D	Interfund Xfers/Other Sources										
1	Transfers In	8910-8929	0	0	0	0	0	0	0	0	0
2	Transfers Out	7610-7629	0	0	0	0	0	0	0	0	0
3	Sources	8930-8979	0	0	0	0	0	0	0	0	0
4	Uses	7630-7699	0	0	0	0	0	0	0	0	0
5	Contributions	8980-8999	(8,539,584)	8,539,584	0	(8,849,814)	8,849,814	0	(9,261,610)	9,261,610	0
E	Net Increase (Decrease) in Fund Balance		(\$1,987,589)	(\$566,873)	(\$2,554,462)	(\$1,986,827)	(\$284,436)	(\$2,271,264)	(\$1,860,634)	\$51,589	(\$1,809,045)
F	Ending Balance		\$7,337,446	\$307,011	\$7,644,457	\$5,350,619	\$22,575	\$5,373,194	\$3,489,985	\$74,164	\$3,564,149
1	Revolving Cash	9711	85,000	0	85,000	85,000	0	85,000	85,000	0	85,000
2	Other Reserves	97xx	0	0	0	0	0	0	0	0	0
3	Restricted	9740	0	307,011	307,011	0	22,575	22,575	0	74,164	74,164
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
6	Assigned - Deferred Maint	9780	307,311	0	307,311	557,311	0	557,311	857,311	0	857,311
7	Uncertainties	9789	1,772,928	0	1,772,928	1,795,482	0	1,795,482	1,820,161	0	1,820,161
8	Unassigned/unappropriated Am	9790	5,172,207	0	5,172,207	2,912,826	0	2,912,826	727,513	0	727,513
G	Components of Ending Fund Balance 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
Reserves Percentage			11.75%			7.87%			4.20%		
			3% Calculated Reserve, or \$50,000 (greater of the two)								
Reserve Percentage Level for this district:			3.00%			Total Reserves	3% Calculated	Difference*			
FY 2019-20 ADA Input Sheet (District):			4,867.02	FY 2019-20 Bud		\$1,772,928	\$1,772,928	\$0			
					FY 2020-21 Proj	\$1,795,482	\$1,795,482	\$0			
					FY 2021-22 Proj	\$1,820,161	\$1,820,161	\$0			
FY 2020-21 Unappropriated Amount is:			Positive								
FY 2021-22 Unappropriated Amount is:			Positive								

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		Beginning	July	August	September	October	November	Dec - Prior to Property Taxes	December	January	February	March	April	May	June	Totals up to June 30th	Estimated Actuals	Fiscal Year
6/12/2019 9:42																		
58	9111-9499 Assets (Excluding 9110 Cash)																	
59	9111-9199 Other Cash Equivalents	\$ (85,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
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																		
68	9111-9499 Change in Assets (Excl. 9110 Cash)	\$ (2,999,670)	\$ 70,700	\$ 279,233	\$ 8,805	\$ 952,318	\$ 1,071,778	\$ -	\$ 436,675	\$ -	\$ -	\$ (14,227)	\$ 18,199	\$ -	\$ -	\$ 2,825,481		\$ 2,825,481
69																		
70	9500-9659 Current Liabilities																	
71	9500-9599 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	-	-	-	-	-	-		-	-	-	-	-	-	-		-
73																		
74	9500-9659 Change in Current Liabilities	\$ 1,372,885	\$ (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)
75																		
76	Multiple Other Activity																	
77	9793 Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		0
83																		
84	Multiple Total Other Activity		\$ 124,168	\$ 32,691	\$ 433,810	\$ 25,547	\$ 117,997	\$ -	\$ 6,645	\$ 63,502	\$ 90,221	\$ 40,315	\$ 34,203	\$ -	\$ -	\$ 969,098	\$ -	\$ 969,098
85																		
86	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	\$ -
87																		
89	Multiple Borrowing Activity																	
90	9640 TRAN / TTF Principal Amounts												\$ -	\$ -	\$ -	\$ -		\$ -
91	8660 TRAN / TTF Premium												-	-	-	-		-
92	5800 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 Total Borrowing Activity	\$ 80,968	\$ -	\$ (10,330)	\$ (68,017)	\$ -	\$ -	\$ -	\$ (2,621)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (80,968)		\$ (80,968)
98																		
99	9110 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		

17-18 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
15-16 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
14-15 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	2,921,020	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
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
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	10,466,496	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
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

Miranda Duran
District's authorizing signature

CODE SOURCE DOCUMENT
1213BD 2012/13 Adopted Budget
1213CERT 2012/13 CDE Certified Amount
1011CERT 2010/11 DGS Certified Amount
AB MYP MYP 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	In Balance	In Balance
Beginning Bal Oracle:	8,084,998.03	7,707,332.15	8,063,520.80	8,333,401.36	8,503,778.85	7,575,973.72	11,611,238.95	12,413,307.25	10,429,609.40	10,156,216.57	11,831,764.03	9,348,597.50		

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		7	8	9	10	11	12	12	1	2	3	4	5	6	Totals up to June 30th	Adopted Budget	Fiscal Year
Beginning		July	August	September	October	November	Dec - Prior to Property Taxes	December	January	February	March	April	May	June			
58	9111-9499 Assets (Excluding 9110 Cash)																
59	9111-9199 Other Cash Equivalents														\$ -		\$ -
60	9200-9299 Receivables (Excl. deferrals listed below)	2,068,075	689,358	689,358	689,358										2,068,075		2,068,075
61	9200-9299 Deferrals - Principal Apportionment														-		-
64	9200-9299 Receivables - Lottery	144,862			144,862										144,862		144,862
65	9300-9319 Temporary Loans / Due From														-		-
66	9320-9499 Other Assets														-		-
67																	
68	9111-9499 Change in Assets (Excl. 9110 Cash)	\$ 2,212,937	\$ 689,358	\$ 689,358	\$ 834,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,212,937		\$ 2,212,937
69																	
70	9500-9659 Current Liabilities																
71	9500-9599 Payables	\$ (1,853,248)	\$ (617,749)	\$ (617,749)	\$ (617,749)										\$ (1,853,248)		\$ (1,853,248)
72	9650-9659 Deferred Revenues														-		-
73																	
74	9500-9659 Change in Current Liabilities	\$ (1,853,248)	\$ (617,749)	\$ (617,749)	\$ (617,749)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,853,248)		\$ (1,853,248)
75																	
76	Multiple Other Activity																
77	9793 Audit Adjustments														\$ -	\$ -	\$ -
78	9795 Other Restatements														-	-	-
79	7999 Expense Suspense														-	-	-
80	8999 Revenue Suspense														-	-	-
81	9910 Payroll Suspense														-	-	-
82	Treasury Reconciling Items														-	-	-
83																	
84	Multiple Total Other Activity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85																	
86	Ending Balance WITHOUT Borrowing		\$ 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	\$ 8,895,367
87																	
89	Multiple Borrowing Activity																
90	9640 TRAN / TTF Principal Amounts														\$ -		\$ -
91	8660 TRAN / TTF Premium														-		-
92	5800 TRAN / TTF Issuance Cost & Interest														-		-
93	9135 & 9640 TRAN / TTF Repayment														-		-
94	9600-9619 Temporary Loans / Due To														-		-
95	9629-9649 Other Liabilities (Excluding TRANs)	-													-		-
96																	
97	Multiple Total Borrowing Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
98																	
99	9110 Ending Cash Balance		\$ 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
15-16 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
14-15 Ending Cash Balance	1,065,135	6,939,718	6,641,918	4,630,763	3,497,903	3,497,903	5,385,810	5,280,061	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
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
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
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

CODE SOURCE DOCUMENT
1213BD 2012/13 Adopted Budget
1213CERT 2012/13 CDE Certified Amount
1011CERT 2010/11 DGS Certified Amount
AB MYP MYP from Adopted Budget SACS File
E ESTIMATE

Miranda Durney
District's authorizing signature

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	In Balance
Beginning Bal Oracle	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

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 27, 2019

Agenda Item:

Approval of the June contracts list for the next fiscal year, 2019-20.

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** ☒ **Ratification**
☒ **Approval** ☐ **Explanation:** [Click here 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 

LUSD Contracts 2019-20

Agency Name	Description	Contract #	Dept./Site	Began	Ends	Amount (not to exceed)
Regents of UCSD Med Center	IEE Services, Vision Asses. Rptng	I2020-010	Health Services	7/1/2019	6/30/2020	See Rate Sheet
Springall Academy	NPS	V2020-042	SPED	7/1/2019	6/30/2020	See Agreement
Sierra Academy of San Diego-2018-19	NPS	V2019-118	SPED	6/24/2019	6/28/2019	See Agreement
Sierra Academy of San Diego	NPS	V2020-043	SPED	7/1/2019	6/30/2020	See Agreement
Target River	Marketing campaign for LUSD	I2020-011	Supt	7/1/2019	4/30/2020	\$34,980.00
The Devereux Foundation and Devereux Texa	NPS	V2020-046	SPED	7/1/2019	6/30/2019	See Agreement
Mr. and Mrs. McCullough	Transportation Agreement	V2020-047	SPED	7/1/2019	6/30/2019	up to 86 miles per school day
Houghton Mifflin Harcourt/Read 180	Various Sites	V2020-048	LC, LP, LV & Ed Svcs	7/1/2019	6/30/2019	\$15,220.00
CSI: California School Inspections, LLC	Facilities Inspection Services & Reporting	V2019-119		6/15/2019		\$3,600.00
Stein Center	NPS	V2020-050	SPED	7/1/2019	6/30/2020	See Agreement
TIEE Children's Workshop	NPS	V2020-051	SPED	7/1/2019	6/30/2020	See Agreement

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Circles of Equity Grant

Background (Describe purpose/rationale of the agenda item):

Authorization to enter into an agreement with the San Diego County Superintendent of Schools to participate in the Circles of Equity grant. The grant leader and contact will be Dr. Patricia Fernandez and the County agrees to pay the district \$10,000 to be distributed as stipends to participating staff, as described in the attach contract.

Fiscal Impact (Cost):

\$10,000 to the District

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ #1: Academic Achievement ☒ #2: Social Emotional ☐ #3: Physical Environments

Recommended Action:

☐ Informational ☐ Denial/Rejection
☐ Discussion ☐ Ratification
☒ Approval ☐ Explanation: Click here to enter text.
☐ Adoption

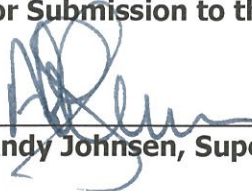
Originating Department/School: Ed Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Dr. Kim Reed, Assistant Superintendent



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member KR

AGREEMENT

This Agreement is entered into this 1st day of July, 2019 by and between Lakeside Union School District herein called "**DISTRICT**" and the San Diego County Superintendent of Schools, herein called the "**COUNTY**," who agrees to provide the following services to the **DISTRICT**:

SCOPE OF SERVICES

The DISTRICT agrees to assign one leader to each of the following District Equity Leader roles:

- A. District Equity and Literacy Leader – Elementary (DELL-E)
- B. District Equity and Literacy Leader – Secondary (DELL-S)
- C. District Equity Leader – Whole Child (DEL-WC)

District Equity and Literacy Leader Primary and Secondary (DELL-E and DELL-S) Responsibilities:

- Co-develop District Equity Project Implementation Plan
- Support site-level, grade-span coaches/teachers with implementation and summary data pre/mid/post scores
- Attend project activities
 - Required: Literacy Academies (2 days, two-hour online sessions)

District Equity Leader – Whole Child (DEL-WC) Responsibilities:

- Meet with District Equity and Literacy Leads to support District Project Implementation Plan
- Attend project activities

The DISTRICT agrees to assign up to twenty Site Literacy Coaches (3-5, 6-8, and 9-12):

Site Literacy Coach Responsibilities:

- Attend Literacy Academies and two-hour online session
- Facilitate grade-span professional learning
- Collect data from teachers at site

TOBACCO-FREE FACILITY

The COUNTY is a tobacco-free facility. Tobacco use (smoked or smokeless) is prohibited at all times on all areas of County Office property.

PERIOD OF AGREEMENT - INCEPTION AND TERMINATION DATES

July 1, 2019 through September 30, 2020.

COMPENSATION/COSTS AND PAYMENT SCHEDULE

The COUNTY agrees to pay the DISTRICT the amount due for services provided to DISTRICT under the terms of this Contract. The total NOT TO EXCEED amount for this agreement is Ten Thousand dollars (\$10,000.00). Payment will be made upon receipt of the DISTRICT Grant Report.

TERMINATION

This Agreement may be terminated by either party with a thirty (30) day written notice.

HOLD HARMLESS

Each party hereby agrees to indemnify, defend and hold the other party, including its officers, agents and employees, harmless from any claim, demand, loss, claim, or damage (including attorney fees) to the indemnified party, or to other persons or property arising out of this Agreement, or the services to be performed hereunder, to the extent that the claim, demand, loss,

claim or damage is caused by the indemnifying party's breach of any obligation contained in this Agreement or the intentional or negligent act of the indemnifying party or its officers, agents, and/or employees. This indemnity shall survive termination of this Agreement.

AUDIT

The DISTRICT agrees to maintain and preserve, until three (3) years after termination of the Agreement with the COUNTY and to permit the State of California or any of its duly authorized representatives, to have access to and to examine and audit any pertinent books, documents, papers, and records related to this Agreement.

GOVERNING LAW/VENUE SAN DIEGO

In the event of litigation, the Agreement and related matters shall be governed by and construed in accordance with the laws of the State of California. Venue shall be with the appropriate State or Federal court located in San Diego County.

COMPLIANCE WITH LAW

The DISTRICT shall be subject to, and shall comply with, all Federal, State, and local laws and regulations applicable with respect to its performance under this Agreement including, but not limited to: licensing, employment, purchasing practices, wages, hours, and conditions of employment, including nondiscrimination.

ENTIRE AGREEMENT

This Agreement represents the entire Agreement and understandings of the parties hereto and no prior writings, conversations or representations of any nature shall be deemed to vary the provisions hereof. This Agreement may not be amended in any way except by a writing duly executed by both parties hereto.

DISTRICT & COUNTY CONTACT PERSONS' NAMES & ADDRESSES

Olympia Kyriakidis, Ed.D.
Senior Director, MEGA Department
San Diego County Office of Education
Learning & Leadership Services
6401 Linda Vista Road, 321 South
San Diego, CA 92111
olympia.kyriakidis@sdcoe.net

Patty Fernandez
Coordinator, Student Support
Lakeside Union School District
12335 Woodside Avenue
Lakeside, CA 92040
pfernandez@lsusd.net

FINAL APPROVAL

This Agreement is of no force or effect until approved by signature by the County Superintendent of Schools or his designee, the Assistant Superintendent of Business Services.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed, such parties acting by their representatives being thereunto duly authorized.

**SAN DIEGO COUNTY SUPERINTENDENT
OF SCHOOLS**

LAKESIDE UNION SCHOOL DISTRICT

By (Authorized Signature)

Michael Simonson

Name (Type or Print)

Assistant Superintendent, Business Services

Title

Date

By (Authorized Signature)

Name (Type or Print)

Title

Date

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Board Policy 0420.42, Charter School Renewal

Background (Describe purpose/rationale of the agenda item):

Adoption: 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:


- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input checked="" type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:


Lisa DeRosier, Executive Assistant

Approved for Submission to the Governing Board:


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

CHARTER SCHOOL RENEWAL

The Governing Board believes that the ongoing operation of a charter school 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 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 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)

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. 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 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.

CHARTER SCHOOL RENEWAL (continued)

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. 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.
 - 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. The Board shall 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.

(cf. 6162.51 - Standardized Testing and Reporting Program)

- c. Qualification for the state's alternative accountability system 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. (Education Code 47605, 47607.5)

Legal Reference:

EDUCATION CODE

47600-47616.7 *Charter Schools Act of 1992*

52052 *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: June 27, 2019

LAKESIDE UNION SCHOOL DISTRICT

Lakeside, California

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Board Policy and Administrative Regulation 5141.52, Suicide Prevention

Background (Describe purpose/rationale of the agenda item):

Adoption: 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:


- | | |
|--|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input checked="" type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Review <small>Click here to enter text.</small> |
| <input type="checkbox"/> Adoption | <input type="checkbox"/> Explanation: <small>Click here to enter text.</small> |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:


Principal/Department Head Signature

Approved for Submission to the Governing Board:


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

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. In an 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. 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

(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)

3. 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)

4. The provision of information to parents/guardians which describes risk factors and warning signs of suicide, the severity of the suicide problem among youth, the district's suicide prevention curriculum, basic steps for helping suicidal youth, and/or school and community resources that can help youth in crisis.

SUICIDE PREVENTION

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
6. Crisis intervention procedures 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

SUICIDE PREVENTION

National Strategy for Suicide Prevention: Goals and Objectives for Action, rev. 2012

Preventing Suicide: A Toolkit for High Schools, 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>

U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services

Administration: <http://www.samhsa.gov>

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. 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 student's suicide risk, such as resiliency, problem-solving ability, access to mental health care, and positive connections to family, peers, school, and community

SUICIDE PREVENTION

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
8. District procedures for responding 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)

SUICIDE PREVENTION

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, 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 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)

School employees shall act only within the authorization and scope of their credential or license. An employee is not authorized to diagnose or treat mental illness unless 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. 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

SUICIDE PREVENTION

(cf. 0450 - Comprehensive Safety Plan)
(cf. 5141 - Health Care and Emergencies)

The principal or designee shall document 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. 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)

SUICIDE PREVENTION

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.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/27/19

Agenda Item:

Board Policy and Administrative Regulation 5144, Discipline

Background (Describe purpose/rationale of the agenda item):

Adoption: 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):

N/A

Funding Source:

N/A

Recommended Action:

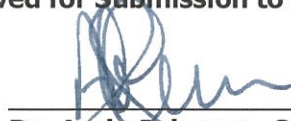
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|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input checked="" type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:


Lisa DeRosier, Executive Assistant

Approved for Submission to the Governing Board:


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

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 disciplinary measures that exclude students from instruction as a means for correcting student misbehavior.

(cf. 5113.1 – Chronic Absence and Truancy)

(cf. 5131 – Conduct)

(cf. 5131.14 – Bus Conduct)

(5131.2 – Bullying)

(cf. 5137 - Positive School Climate)

(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)

DISCIPLINE

(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)

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.

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 effectively and equitably implement the disciplinary 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, 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.

DISCIPLINE

(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

32280-32289 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:

CSBA PUBLICATIONS

Recent Legislation on Discipline: AB 240, Fact Sheet, March 2015

The Case for Reducing Out-of-School Suspensions and Expulsions, Fact Sheet, April 2014

Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014

Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011

Maximizing Opportunities for Physical Activity during the School Day, Fact Sheet, 2009

CALIFORNIA DEPARTMENT OF EDUCATION PROGRAM ADVISORIES

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

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

U.S. Department of Education: <http://www.ed.gov>

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: June 27, 2019

LAKESIDE UNION SCHOOL DISTRICT

Lakeside, California

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, 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 disciplinary 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 strategies may include, but are not limited to:

1. Discussion or conference between school staff and the student and with parents/guardians

DISCIPLINE

(cf. 5020 - Parent Rights and Responsibilities)

(cf. 6020 - Parent Involvement)

2. Referral of the student to the school counselor or other school support service personnel for 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 intervention-related 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)

DISCIPLINE

11. Recess restriction as provided in the section below entitled “Recess Restriction”
12. Detention after school hours as provided in the section below entitled “Detention After School”
13. Community service as provided in the section below entitled “Community Service”
14. In accordance with Board policy and administrative regulation, restriction or disqualification from participation in extracurricular activities

(cf. 6145 - Extracurricular/Cocurricular Activities)

15. 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. 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))

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)

Recess Restriction

Teachers may restrict a student's recess time only when they believe that this action is the most effective way to bring about improved behavior. When recess restriction involves the withholding of physical activity from a student, 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 shall inform the principal of any recess restrictions imposed.

DISCIPLINE

(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)

The student shall not be detained unless the principal or designee notifies the parent/guardian.

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

As part of or instead of disciplinary action, the Board, Superintendent, principal, or principal's designee may 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: June 27, 2019

LAKESIDE UNION SCHOOL DISTRICT
Lakeside, California