

# San Ramon Valley Unified School District

2019–2020

ADOPTED BUDGET

and

LOCAL CONTROL and ACCOUNTABILITY PLAN



PRESENTED TO THE BOARD OF EDUCATION

June 25, 2019

Rick Schmitt  
Superintendent



# **Budget Summary Presentation 2019-20 Adopled Budget**

June 11, 2019 --- Public Hearing  
June 25, 2019 --- Board Action

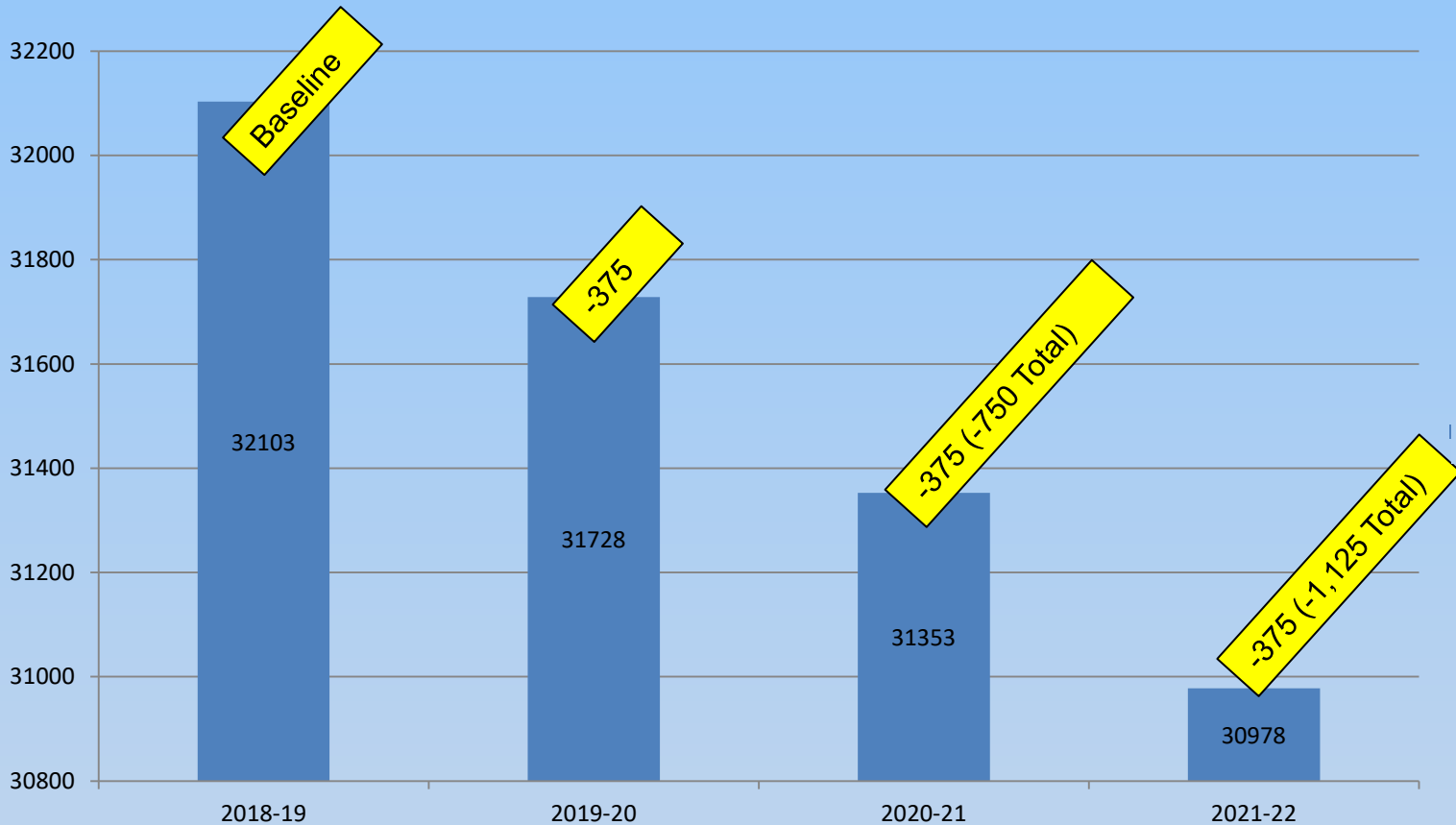
- 2019-20 General Fund Assumptions
  - Revenues
  - Expenditures
- 2019-20 LCAP
- 2019-20 Adopted Budget Financial Summary
- 1x Dollar Reserves
- Multi Year Projection (MYP)
- Next Steps

## 2019-20 Assumptions (Revenues)

- Enrollment Decline of 375 Students (Projected 2019-20 Month 2 vs Actual 2018-19 Month 2)
- State COLA: 3.26%
- Unduplicated Pupil Percentage: 10.08%
- Parcel Tax: \$6.8M Included in all Three Years of the Multi Year Projection (“MYP”)
- Federal Funding Substantially Similar Across all Three MYP Years
- Mandated Cost Block Grant per ADA: K-8 = \$32.18, 9-12 = \$61.94
- Zero Additional Mandated Cost Reimbursements (zero 1X dollars)
- Lottery: \$151 per ADA (Unrestricted) and \$53 per ADA (Restricted)

# Projected Enrollment

## 2019-20, 2020-21 and 2021-22 Projected Enrollment



Multi-Year Projection Enrollment Assumptions

# 2019-20 Assumptions (Expenditures)

- Medical Premium Increase = 0.0% (preliminary confirmation from Kaiser received May 30<sup>th</sup>)
  - Dental, vision and life premiums also unchanged
- STRS Employer Rate: 16.70% (+2.58% compared to 16.28% in 18-19)
- PERS Employer Rate: 20.733% (+14.8% compared to 18.062% in 18-19)
- Step and Column Increase: 1.0%
- Secondary Teacher Staffing Allocation Ratios:
  - Middle School: 28:1
  - High School: 27:1
- Elementary Average Class Sizes:
  - TK-3: 24.5:1
  - 4-5: 29:1

# 2019-20 Assumptions (LCAP Expenditures)

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- LCAP Goals and Actions (Base/Other)
  - Goals 1 through 8 from the Existing 2018-19 LCAP Continue for 2019-20
  - 2018-19 LCAP Committee’s Focus Areas:
    - Safety and Mental Wellness
- LCAP Goals and Actions (Supplemental)
  - \$738K increase over 2018-19 (\$5.6 Million Total Supplemental and Concentration Funding)

# 2019-20 Adopted Budgeted Combined General Fund Revenues

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<b>Revenues</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
LCFF Sources	\$275,817,790	\$0	\$275,817,790
Federal Revenue	\$0	\$6,358,456	\$6,358,456
Other State Revenue	\$6,307,959	\$34,303,249	\$40,611,208
Other Local Revenue	\$9,400,706	\$20,610,343	\$30,011,049
<b>Total Revenues</b>	<b>\$291,526,455</b>	<b>\$61,272,048</b>	<b>\$352,798,503</b>



# 2019-20 Adopted Budgeted Combined General Fund Expenditures

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Expenditures	<u>92%</u>		<u>87%</u>	
	Unrestricted	Restricted	Total	
Certificated Salaries	\$131,802,347	\$24,893,500	\$156,695,847	
Classified Salaries	\$30,081,959	\$24,639,177	\$54,721,136	
Employee Benefits	\$67,096,029	\$31,145,248	\$98,241,277	
Books and Supplies	\$5,662,144	\$7,249,698	\$12,911,842	
Services and Other Operating Expenditures	\$14,510,280	\$17,885,854	\$32,396,134	
Capital Outlay	\$3,000	\$180,500	\$183,500	
Other Outgo	\$0	\$1,412,463	\$1,412,463	
Indirect Costs	(\$401,608)	\$401,608	\$0	
<b>Total Expenditures</b>	<b>\$248,754,151</b>	<b>\$107,808,048</b>	<b>\$356,562,199</b>	

# 2019-20 Adopted Budgeted Combined General Fund Other Sources/Uses

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Other Financing Sources/Uses	Fund 13 = \$564K Fund 40 = \$2.215M		Sp. Ed.; \$35.7M RRM; \$10.7M CTE/Other; \$369K	
	Unrestricted	Restricted	Unrestricted	Restricted
Transfers In	\$0	\$0	\$0	\$0
Transfers Out	(\$2,778,951)	\$0	(\$2,778,951)	\$0
Other Sources	\$0	\$0	\$0	\$0
Other Uses	\$0	\$0	\$0	\$0
Contributions	(\$46,935,991)	\$46,935,991	\$46,935,991	\$0
<b>Total Other Sources/Uses</b>	<b>(\$49,714,942)</b>	<b>\$46,935,991</b>	<b>(\$2,778,951)</b>	<b>\$0</b>
<b>Net Increase/Decrease in Fund Balance</b>	<b>(\$6,942,638)</b>	<b>\$399,991</b>	<b>(\$6,542,647)</b>	<b>\$0</b>

# 2019-20 Projected Ending Balance

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<b>Fund Balance and Reserves</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
Beginning Balance (July 1)	\$23,741,658	\$1,784,786	\$25,526,444
Net Increase/Decrease in Fund Balance	-6,942,638	399,991	-6,542,647
<b>Ending Balance (June 30)</b>	<b>\$16,799,020</b>	<b>\$2,184,777</b>	<b>\$18,983,797</b>

<b>Components of Ending Balance</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
Revolving Cash	\$109,900	\$0	\$109,900
Stores	\$59,253	\$0	\$59,253
Prepaid Expenditures	\$484,266	\$0	\$484,266
Restricted	\$0	\$2,184,777	\$2,184,777
One-time Revenue Plan	\$14,792,796	\$0	\$14,792,796
Site/Department Carryover	\$0	\$0	\$0
Community Facility Use	\$0	\$0	\$0
Lottery	\$1,352,805	\$0	\$1,352,805
Reserve for Economic Uncertainties	\$0	\$0	\$0
Unassigned/Unappropriated	\$0	\$0	\$0
<b>Total Fund Balance</b>	<b>\$16,799,020</b>	<b>\$2,184,777</b>	<b>\$18,983,797</b>

RRM; \$1.727M  
 Classified ProDev; \$19K  
 Lottery; \$150K  
 SpED M Health; \$288K

Next Slide

Reserve % (EU + Undesignated/Unappropriated)	3.37%
Reserve % (EU + Undesignated/Unappropriated + 1x + Lottery)	7.87%
Reserve % (EU + Undesignated/Unappropriated + 1x + Lottery + Declining Enrollment (Fund 17))	9.26%

## 1x Dollar Reserves --- New Categories

	July 1, 2019, Projected Beginning Balance	2019-20 Adopted Budget Projected Spending	2020-21 Potential Annual Spending	2021-22 Potential Annual Spending	June 30, 2022, Potential Ending Balance
Instructional Materials	\$6,500,000	\$685,970	\$814,030	\$500,000	\$4,500,000
Professional Development	\$2,576,300	\$147,552	\$428,748	\$250,000	\$1,750,000
Technology End User Devices	\$1,875,000	\$375,000	\$375,000	\$375,000	\$750,000
Efficiency Investments	\$1,923,780	TBD	TBD	TBD	\$1,923,780
Safety and Mental Wellness	\$1,996,000	\$246,000	\$250,000	\$250,000	\$1,250,000
Lottery	\$1,908,684	\$555,879	\$500,000	\$500,000	\$352,805
<u>\$9.6 Million Bridge to 2021-22</u>	\$9,600,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0
<u>2018-19 Restoration (to be paid back)</u>	(\$3,291,525)	\$0	\$0	\$0	(\$3,291,525)
<u>2019-20 Restoration (to be paid back)</u>	N/A	(\$1,978,237)	\$0	\$0	(\$1,978,237)
<u>2019-20 Restoration (to be paid back)</u>	N/A	N/A	(\$2,484,925)	\$0	(\$2,484,925)
<u>2019-20 Restoration (to be paid back)</u>	N/A	N/A	\$0	(\$2,771,898)	(\$2,771,898)
Totals =	\$23,088,239	\$7,188,638	\$8,052,703	\$7,846,898	\$0

Beginning  
Balance

>>> Yearly Investments >>>

Ending  
Balance

# 2019-20 Multi-Year Projection Assumptions

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	2020-21	2021-22
COLA*	3.00%	2.80%
Enrollment Decline for Revenues and Staffing	-375	-375
Board/Cabinet Future Efficiency Commitments	\$1.0 Million	\$1.414 Million (\$2.414 Total)
LCFF Revenue Gap Funding % (SSC)*	100%	100%
Federal Funding	No Change	No Change
Lottery/ADA (unrestricted/restricted)*	\$151/\$53	\$151/\$53
AB 602 Funding Increase (State Special Education)*	3.00%	2.80%
Maintenance Funding (RRM)	3.00%	3.00%
PERS Employer Rate*	23.60% (+13.83%)	24.90% (+5.51%)
STRS Employer Rate*	18.10% (+8.38%)	17.80% (-1.66%)
Medical Insurance Premiums/Cash In Lieu	8.00%	8.00%
Cash In Lieu of Health and Welfare	2.75%	2.75%
Step & Column	1.00%	1.00%
ROP/CTE Program Contribution	\$1.4M	\$1.4M
CPI (Supplies/Services/Utilities)*	3.16%	3.05%

\* = 2019-20 "May Revise" School Services of California Planning Factors published May 16<sup>th</sup>, 2019

# 2019-20 Multi-Year Projection

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	2019-20	2020-21	2021-22
<b>Revenues</b>	<b>Budget</b>	<b>Projection</b>	<b>Projection</b>
<b>LCFF Sources</b>	<b>\$275,817,790</b>	<b>\$281,423,603</b>	<b>\$286,228,092</b>
<b>Federal Revenue</b>	<b>\$6,358,456</b>	<b>\$6,286,567</b>	<b>\$6,286,567</b>
<b>Other State Revenue</b>	<b>\$40,611,208</b>	<b>\$40,577,061</b>	<b>\$40,129,717</b>
<b>Other Local Revenue</b>	<b>\$30,011,049</b>	<b>\$30,013,475</b>	<b>\$30,015,930</b>
<b>Total</b>	<b>\$352,798,503</b>	<b>\$358,300,706</b>	<b>\$362,660,306</b>
<b>Expenditures</b>			
<b>Certificated Salaries</b>	<b>\$156,695,847</b>	<b>\$157,356,665</b>	<b>\$158,029,092</b>
<b>Classified Salaries</b>	<b>\$54,721,136</b>	<b>\$54,922,765</b>	<b>\$55,129,321</b>
<b>Employee Benefits</b>	<b>\$98,241,277</b>	<b>\$103,605,010</b>	<b>\$107,167,846</b>
<b>Books and Supplies</b>	<b>\$12,911,842</b>	<b>\$12,820,407</b>	<b>\$12,453,740</b>
<b>Services</b>	<b>\$32,396,134</b>	<b>\$34,017,913</b>	<b>\$34,856,796</b>
<b>Capital Outlay</b>	<b>\$183,500</b>	<b>\$183,500</b>	<b>\$183,500</b>
<b>Other Outgo</b>	<b>\$1,412,463</b>	<b>\$1,412,463</b>	<b>\$1,412,463</b>
<b>Transfers Out</b>	<b>\$2,778,951</b>	<b>\$2,778,951</b>	<b>\$2,778,951</b>
<b>Total</b>	<b>\$359,341,150</b>	<b>\$367,097,674</b>	<b>\$372,011,709</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>(\$6,542,647)</b>	<b>(\$8,796,968)</b>	<b>(\$9,351,403)</b>
<b>Net Increase (Decrease) Unrestricted Only</b>	<b>(\$6,942,638)</b>	<b>(\$8,298,703)</b>	<b>(\$7,846,898)</b>

# 2019-20 Multi-Year Projection

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	2019-20	2020-21	2021-22
Fund Balance	Budget	Projection	Projection
Net Beginning Fund Balance	\$25,526,444	\$18,983,797	\$10,186,829
Ending Fund Balance	\$18,983,797	\$10,186,829	\$835,426
Components of Ending Fund Balance			
Nonspendable	\$653,419	\$653,419	\$653,419
Legally Restricted	\$2,184,777	\$1,686,513	\$182,008
Assigned	\$16,145,601	\$7,846,898	\$0
Designated for Economic Uncertainties	\$0	\$0	\$0
Undesignated/Unappropriated	\$0	\$0	\$0
Totals	\$18,983,797	\$10,186,830	\$835,427
Reserve for Economic Uncertainty (Fund 17)	\$ 12,118,864.76	\$ 12,253,864.76	\$ 12,388,864.76
Reserve for Declining Enrollment (Fund 17)	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00

<b>Unrestricted Reserve % (EU (Fund 17) + Unapprop. )</b>	<b>3.37%</b>	<b>3.34%</b>	<b>3.33%</b>
2018-19 Second Interim with 4.18% Agreement (Open Session March 12, 2019)	3.63%	1.43%	N/A
<b>Unrestricted Reserve % (EU (Fund 17) + Unapprop. + 1x + Lottery + Declining Enrollment (Fund 17))</b>	<b>9.26%</b>	<b>6.84%</b>	<b>4.67%</b>
2018-19 Second Interim with 4.18% Agreement (Open Session March 12, 2019)	8.84%	6.84%	N/A

# 2<sup>nd</sup> Interim MYP with "4.18%" Agreement

## Enhancements to the Learning Environment

### Updated MYP --- March 12<sup>th</sup> Board Agenda

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	2018-19	2019-20	2020-21
Fund Balance	Budget	Projection	Projection
Net Beginning Fund Balance	\$62,722,758	\$29,366,857	\$27,744,043
Ending Fund Balance	\$29,366,857	\$27,744,043	\$25,590,433
<b>Components of Ending Fund Balance</b>			
Nonspendable	\$653,419	\$653,419	\$653,419
Legally Restricted	\$2,178,344	\$0	\$0
Assigned	\$16,901,984	\$16,901,984	\$16,904,984
Designated for Economic Uncertainties	Fund 17	Fund 17	Fund 17
Undesignated/Unappropriated	\$9,633,110	<del>\$11,464,408</del>	<del>\$11,464,408</del>
<b>Total</b>	<b>\$29,366,857</b>	<b>\$27,744,043</b>	<b>\$25,590,433</b>
	<b>26,770,857</b>	<b>19,352,043</b>	<b>11,402,433</b>
Reserve For Economic Uncertainty (Fund 17)	\$11,464,408	\$11,464,408	\$11,464,408
Reserve For Declining Enrollment (Fund 17)	\$5,000,000	\$5,000,000	\$5,000,000
<b>Reserve % (Economic Uncertainty + Undesignated/Unappropriated)</b>	<b>4.69%</b>	<b>3.63%</b>	<b>1.43%</b>
	5.38%	6.03%	5.34%
<b>2017-18 Second Interim</b>	<b>8.27%</b>	<b>11.76%</b>	<b>11.30%</b>
<b>Reserve % (Economic Uncertainty + Undesignated/Unappropriated + One-Time Fund 01 and 17 Assigned + Lottery)</b>	<b>10.24%</b>	<b>8.84%</b>	<b>6.84%</b>
	10.97%	11.11%	10.56%
<b>2017-18 Second Interim</b>	<b>13.24%</b>	<b>16.76%</b>	<b>16.16%</b>

**100% of "Undesignated" Reserves --- \$9.6 million --- to be Invested in Enhancements to the Learning Environment as a 3 Year Bridge to Enhanced Local and State Revenues**

**\$2.596 Million Invested in On-Going Compensation Starting Immediately + An Additional \$3.2 Million to be Invested Each Year in 2019-20 and 2020-21**



# Other Funds – Projected 2019-20 Ending Balances Over the Fiscal Year

# 16

- Fund 13 – Cafeteria; \$167,348 (+/- 0 (no change))
  - ❖ Includes net transfer-in from General Fund of \$564,129
- Fund 17 – Special Reserve; \$17,118,865 (+\$135,000)
- Fund 21 – Building Fund; \$4,094,894 (-\$28.489 M)
- Fund 25 – Developer Fees; \$5,899,795 (-\$1.087 M)
- Fund 40 – Special Reserve Capital Projects; \$15,944,774 (+\$1.019 M)
- Fund 51 – Bond Int./Red. Fund; \$23,970,582 (-\$1.0M)
- Fund 67 – Self Insurance Fund; \$2,505,483 (no change)
- Fund 71 – Retiree Ben. Fund; \$24,543,664 (no change)

- Legislature's Budget Conference Committee continues to formally meet to reach a reconciliation agreement to resolve any conflicts
  - Formal details of any agreement will be released by the Budget Committee and/or the Department of Finance
  - Consensus thoughts appear to be that 2019-20 increases in Special Education dollars may be distributed in a way that may result in more money for SRVUSD
  - If consensus thoughts come true, this could positively impact all three years of the MYP (2019-20, 2020-21 and 2021-22)
- The Governor has until June 30 to approve or veto the legislation

# Final Steps for the 2019-20 Adopted Budget

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- 2019-20 Adopted Budget and LCAP Adoption (June 25<sup>th</sup>)
- Staff will receive information from the School Services of California (SSC) 2019-20 School Finance Workshop in July
- 45-Day Budget Revision (August 2019)
  - Reconciling any differences between the May Revise, Adopted State Budget and SSC Assumptions

Thank you

District: San Ramon Valley Unified School District  
 CDS #: 0761804000000

**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			Reference
Form	Fund	2019-20 Budget	Resource 0000-1999, Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$16,145,601	Form 01 less Non Spendable \$653,419
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$17,118,865	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$33,264,466	
District Standard Reserve Level		2.0%	Form 01CS Line 10B-4 (enter % from line B-4 of 01CS)
Less District Minimum Reserve for Economic Uncertainties		\$7,186,823	Form 01CS Line 10B-7 (enter the \$ from line 7 of 01CS)
Remaining Balance to Substantiate Need		\$26,077,643.00	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2019-20 Budget	Description of Need
01	General Fund (Fund 01)	\$5,516,885	Instructional Materials and Adoptions
01	General Fund (Fund 01)	\$1,922,789	Efficiency Investments
01	General Fund (Fund 01)	\$1,423,810	Technology End User Device Replacement
01	General Fund (Fund 01)	\$2,306,743	Professional Development
01	General Fund (Fund 01)	\$1,730,322	Safety and Mental Wellness
01	General Fund (Fund 01)	\$1,352,805	Unrestricted Lottery/Student Computing Devices
01	General Fund (Fund 01)	\$1,892,247	Restoration of 18-19 Negotiations
17	Special Reserve Other than Capital outlay	\$5,000,000	Declining Enrollment
17	Special Reserve Other than Capital outlay	\$4,932,042	Economic Uncertainties
Total of Substantiated Needs		\$26,077,643	

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.**

**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: 699 Old Orchard Drive, Danville, CA  
 Date: June 06, 2019

Place: 699 Old Orchard Drive, Danville, CA  
 Date: June 11, 2019  
 Time: \_\_\_\_\_

Adoption Date: June 25, 2019

Signed: \_\_\_\_\_  
 Clerk/Secretary of the Governing Board  
 (Original signature required)

Contact person for additional information on the budget reports:

Name: Cherie Cahn

Telephone: 925-552-2909

Title: Director, Fiscal Services

E-mail: ccahn@srvusd.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	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
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	

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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>	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"> <li>Certificated? (Section S8A, Line 1)</li> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>		X
				Jun 25, 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

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

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		<b>X</b>
A7	Independent Financial System	Is the district's financial system independent from the county office system?		<b>X</b>
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).	<b>X</b>	
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?	<b>X</b>	



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:  
Member of Contra Costa County School Insurance Group  
\_\_\_\_\_  
\_\_\_\_\_

(  ) This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Cherie Cahn  
Title: Director, Fiscal Services  
Telephone: 925-552-2909  
E-mail: ccahn@srvusd.net

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	275,817,790.00	2.03%	281,423,603.00	1.71%	286,228,092.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	6,307,959.00	-1.98%	6,183,307.00	-1.05%	6,118,374.00
4. Other Local Revenues	8600-8799	9,400,706.00	0.03%	9,403,132.00	0.03%	9,405,587.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(46,935,991.00)	4.59%	(49,091,699.00)	3.11%	(50,617,306.00)
<b>6. Total (Sum lines A1 thru A5c)</b>		<b>244,590,464.00</b>	<b>1.36%</b>	<b>247,918,343.00</b>	<b>1.30%</b>	<b>251,134,747.00</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				131,802,347.00		132,192,538.00
b. Step & Column Adjustment				1,244,601.00		1,253,503.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(854,410.00)		(854,410.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	131,802,347.00	0.30%	132,192,538.00	0.30%	132,591,631.00
2. Classified Salaries						
a. Base Salaries				30,081,959.00		30,062,023.00
b. Step & Column Adjustment				230,064.00		232,942.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(250,000.00)		(250,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	30,081,959.00	-0.07%	30,062,023.00	-0.06%	30,044,965.00
3. Employee Benefits	3000-3999	67,096,029.00	6.03%	71,138,633.00	3.75%	73,807,036.00
4. Books and Supplies	4000-4999	5,662,144.00	-1.26%	5,590,947.00	-6.20%	5,244,517.00
5. Services and Other Operating Expenditures	5000-5999	14,510,280.00	2.36%	14,852,562.00	0.41%	14,913,153.00
6. Capital Outlay	6000-6999	3,000.00	0.00%	3,000.00	0.00%	3,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(401,608.00)	0.00%	(401,608.00)	0.00%	(401,608.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,778,951.00	0.00%	2,778,951.00	0.00%	2,778,951.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
<b>11. Total (Sum lines B1 thru B10)</b>		<b>251,533,102.00</b>	<b>1.86%</b>	<b>256,217,046.00</b>	<b>1.08%</b>	<b>258,981,645.00</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
<b>(Line A6 minus line B11)</b>						
		<b>(6,942,638.00)</b>		<b>(8,298,703.00)</b>		<b>(7,846,898.00)</b>
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		23,741,658.02		16,799,020.02		8,500,317.02
2. Ending Fund Balance (Sum lines C and D1)		16,799,020.02		8,500,317.02		653,419.02
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	653,419.00		653,419.00		653,419.02
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	16,145,601.02		7,846,898.02		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		16,799,020.02		8,500,317.02		653,419.02

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	12,118,864.76		12,253,865.00		12,388,865.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		12,118,864.76		12,253,865.00		12,388,865.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
District is committed to reducing staffing applicable to the reduction of students.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	6,358,456.00	-1.13%	6,286,567.00	0.00%	6,286,567.00
3. Other State Revenues	8300-8599	34,303,249.00	0.26%	34,393,754.00	-1.11%	34,011,343.00
4. Other Local Revenues	8600-8799	20,610,343.00	0.00%	20,610,343.00	0.00%	20,610,343.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	46,935,991.00	4.59%	49,091,699.00	3.11%	50,617,306.00
6. Total (Sum lines A1 thru A5c)		108,208,039.00	2.01%	110,382,363.00	1.04%	111,525,559.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				24,893,500.00		25,164,127.00
b. Step & Column Adjustment				199,745.00		202,452.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				70,882.00		70,882.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,893,500.00	1.09%	25,164,127.00	1.09%	25,437,461.00
2. Classified Salaries						
a. Base Salaries				24,639,177.00		24,860,742.00
b. Step & Column Adjustment				177,904.00		179,953.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				43,661.00		43,661.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	24,639,177.00	0.90%	24,860,742.00	0.90%	25,084,356.00
3. Employee Benefits	3000-3999	31,145,248.00	4.24%	32,466,377.00	2.75%	33,360,810.00
4. Books and Supplies	4000-4999	7,249,698.00	-0.28%	7,229,460.00	-0.28%	7,209,223.00
5. Services and Other Operating Expenditures	5000-5999	17,885,854.00	7.15%	19,165,351.00	4.06%	19,943,643.00
6. Capital Outlay	6000-6999	180,500.00	0.00%	180,500.00	0.00%	180,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,412,463.00	0.00%	1,412,463.00	0.00%	1,412,463.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	401,608.00	0.00%	401,608.00	0.00%	401,608.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		107,808,048.00	2.85%	110,880,628.00	1.94%	113,030,064.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		399,991.00		(498,265.00)		(1,504,505.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,784,786.63		2,184,777.63		1,686,512.63
2. Ending Fund Balance (Sum lines C and D1)		2,184,777.63		1,686,512.63		182,007.63
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,184,777.81		1,686,512.63		182,007.63
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(0.18)		0.00		0.00
f. Total Components of Ending Fund Balance		2,184,777.63		1,686,512.63		182,007.63
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
District anticipates to add 1 FTE Special Education teacher and 1 FTE Para.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	275,817,790.00	2.03%	281,423,603.00	1.71%	286,228,092.00
2. Federal Revenues	8100-8299	6,358,456.00	-1.13%	6,286,567.00	0.00%	6,286,567.00
3. Other State Revenues	8300-8599	40,611,208.00	-0.08%	40,577,061.00	-1.10%	40,129,717.00
4. Other Local Revenues	8600-8799	30,011,049.00	0.01%	30,013,475.00	0.01%	30,015,930.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		352,798,503.00	1.56%	358,300,706.00	1.22%	362,660,306.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				156,695,847.00		157,356,665.00
b. Step & Column Adjustment				1,444,346.00		1,455,955.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(783,528.00)		(783,528.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	156,695,847.00	0.42%	157,356,665.00	0.43%	158,029,092.00
2. Classified Salaries						
a. Base Salaries				54,721,136.00		54,922,765.00
b. Step & Column Adjustment				407,968.00		412,895.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(206,339.00)		(206,339.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	54,721,136.00	0.37%	54,922,765.00	0.38%	55,129,321.00
3. Employee Benefits	3000-3999	98,241,277.00	5.46%	103,605,010.00	3.44%	107,167,846.00
4. Books and Supplies	4000-4999	12,911,842.00	-0.71%	12,820,407.00	-2.86%	12,453,740.00
5. Services and Other Operating Expenditures	5000-5999	32,396,134.00	5.01%	34,017,913.00	2.47%	34,856,796.00
6. Capital Outlay	6000-6999	183,500.00	0.00%	183,500.00	0.00%	183,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,412,463.00	0.00%	1,412,463.00	0.00%	1,412,463.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,778,951.00	0.00%	2,778,951.00	0.00%	2,778,951.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		359,341,150.00	2.16%	367,097,674.00	1.34%	372,011,709.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(6,542,647.00)		(8,796,968.00)		(9,351,403.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		25,526,444.65		18,983,797.65		10,186,829.65
2. Ending Fund Balance (Sum lines C and D1)		18,983,797.65		10,186,829.65		835,426.65
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	653,419.00		653,419.00		653,419.02
b. Restricted	9740	2,184,777.81		1,686,512.63		182,007.63
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	16,145,601.02		7,846,898.02		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	(0.18)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		18,983,797.65		10,186,829.65		835,426.65

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.18)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	12,118,864.76		12,253,865.00		12,388,865.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)						
		12,118,864.58		12,253,865.00		12,388,865.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)						
		3.37%		3.34%		3.33%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?						
		Yes				
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		30,742.24		30,397.75		30,032.16
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		359,341,150.00		367,097,674.00		372,011,709.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		359,341,150.00		367,097,674.00		372,011,709.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		2%		2%		2%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		7,186,823.00		7,341,953.48		7,440,234.18
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		7,186,823.00		7,341,953.48		7,440,234.18
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	269,523,716.00	0.00	269,523,716.00	275,817,790.00	0.00	275,817,790.00	2.3%
2) Federal Revenue		8100-8299	0.00	6,800,823.00	6,800,823.00	0.00	6,358,456.00	6,358,456.00	-6.5%
3) Other State Revenue		8300-8599	12,163,903.00	35,849,903.00	48,013,806.00	6,307,959.00	34,303,249.00	40,611,208.00	-15.4%
4) Other Local Revenue		8600-8799	12,056,280.00	23,995,235.00	36,051,515.00	9,400,706.00	20,610,343.00	30,011,049.00	-16.8%
5) TOTAL, REVENUES			293,743,899.00	66,645,961.00	360,389,860.00	291,526,455.00	61,272,048.00	352,798,503.00	-2.1%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	126,984,741.00	24,081,936.00	151,066,677.00	131,802,347.00	24,893,500.00	156,695,847.00	3.7%
2) Classified Salaries		2000-2999	31,298,625.00	23,922,212.00	55,220,837.00	30,081,959.00	24,639,177.00	54,721,136.00	-0.9%
3) Employee Benefits		3000-3999	64,339,865.00	29,749,964.00	94,089,829.00	67,096,029.00	31,145,248.00	98,241,277.00	4.4%
4) Books and Supplies		4000-4999	6,823,070.00	13,741,247.96	20,564,317.96	5,662,144.00	7,249,698.00	12,911,842.00	-37.2%
5) Services and Other Operating Expenditures		5000-5999	15,385,237.00	22,663,348.04	38,048,585.04	14,510,280.00	17,885,854.00	32,396,134.00	-14.9%
6) Capital Outlay		6000-6999	951,902.00	5,059,611.00	6,011,513.00	3,000.00	180,500.00	183,500.00	-96.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	72,863.00	1,522,000.00	1,594,863.00	0.00	1,412,463.00	1,412,463.00	-11.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(582,661.00)	582,661.00	0.00	(401,608.00)	401,608.00	0.00	0.0%
9) TOTAL, EXPENDITURES			245,273,642.00	121,322,980.00	366,596,622.00	248,754,151.00	107,808,048.00	356,562,199.00	-2.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			48,470,257.00	(54,677,019.00)	(6,206,762.00)	42,772,304.00	(46,536,000.00)	(3,763,696.00)	-39.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	30,989,551.00	0.00	30,989,551.00	2,778,951.00	0.00	2,778,951.00	-91.0%
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	(44,567,642.00)	44,567,642.00	0.00	(46,935,991.00)	46,935,991.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(75,557,193.00)	44,567,642.00	(30,989,551.00)	(49,714,942.00)	46,935,991.00	(2,778,951.00)	-91.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(27,086,936.00)	(10,109,377.00)	(37,196,313.00)	(6,942,638.00)	399,991.00	(6,542,647.00)	-82.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	50,828,594.02	11,894,163.63	62,722,757.65	23,741,658.02	1,784,786.63	25,526,444.65	-59.3%
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)			50,828,594.02	11,894,163.63	62,722,757.65	23,741,658.02	1,784,786.63	25,526,444.65	-59.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			50,828,594.02	11,894,163.63	62,722,757.65	23,741,658.02	1,784,786.63	25,526,444.65	-59.3%
2) Ending Balance, June 30 (E + F1e)			23,741,658.02	1,784,786.63	25,526,444.65	16,799,020.02	2,184,777.63	18,983,797.65	-25.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	109,900.00	0.00	109,900.00	109,900.00	0.00	109,900.00	0.0%
Stores		9712	59,253.00	0.00	59,253.00	59,253.00	0.00	59,253.00	0.0%
Prepaid Items		9713	484,266.00	0.00	484,266.00	484,266.00	0.00	484,266.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,784,786.81	1,784,786.81	0.00	2,184,777.81	2,184,777.81	22.4%
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	23,088,239.02	0.00	23,088,239.02	16,145,601.02	0.00	16,145,601.02	-30.1%
Efficiency Investments	0000	9780				1,923,780.00		1,923,780.00	
Instructional Materials	0000	9780				5,814,030.00		5,814,030.00	
Professional Development	0000	9780				2,428,748.00		2,428,748.00	
Tech Device Replacement	0000	9780				1,500,000.00		1,500,000.00	
Safety & Mental Wellness	0000	9780				1,996,000.00		1,996,000.00	
9.6M bridge to 2021-22	0000	9780				6,400,000.00		6,400,000.00	
18-19 Restoration (to pay back)	0000	9780				(3,291,524.99)		(3,291,524.99)	
19-20 Restoration (to pay back)	0000	9780				(1,978,237.00)		(1,978,237.00)	
Lottery	1100	9780				1,352,805.01		1,352,805.01	
Efficiency Investments	0000	9780	1,923,780.00		1,923,780.00				
Instructional Materials	0000	9780	6,500,000.00		6,500,000.00				
Professional Development	0000	9780	2,576,300.00		2,576,300.00				
Tech Device Replacement	0000	9780	1,875,000.00		1,875,000.00				
Safety and Mental Wellness	0000	9780	1,996,000.00		1,996,000.00				
9.6M Bridge to 2021-22	0000	9780	9,600,000.00		9,600,000.00				
2018-19 Restoration (to pay back)	0000	9780	(3,291,524.99)		(3,291,524.99)				
Lottery	1100	9780	1,908,684.01		1,908,684.01				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	(0.18)	(0.18)	0.00	(0.18)	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	83,574,969.00	0.00	83,574,969.00	91,358,190.00	0.00	91,358,190.00	9.3%
Education Protection Account State Aid - Current Year		8012	6,296,584.00	0.00	6,296,584.00	6,223,730.00	0.00	6,223,730.00	-1.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	1,023,148.00	0.00	1,023,148.00	1,014,020.00	0.00	1,014,020.00	-0.9%
Timber Yield Tax		8022	46.00	0.00	46.00	46.00	0.00	46.00	0.0%
Other Subventions/In-Lieu Taxes		8029	6,418.00	0.00	6,418.00	6,418.00	0.00	6,418.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	156,817,447.00	0.00	156,817,447.00	155,095,718.00	0.00	155,095,718.00	-1.1%
Unsecured Roll Taxes		8042	4,410,926.00	0.00	4,410,926.00	4,497,566.00	0.00	4,497,566.00	2.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	3,716,232.00	0.00	3,716,232.00	3,716,232.00	0.00	3,716,232.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	12,287,522.00	0.00	12,287,522.00	13,255,527.00	0.00	13,255,527.00	7.9%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,390,424.00	0.00	1,390,424.00	650,343.00	0.00	650,343.00	-53.2%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>269,523,716.00</b>	<b>0.00</b>	<b>269,523,716.00</b>	<b>275,817,790.00</b>	<b>0.00</b>	<b>275,817,790.00</b>	<b>2.3%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>269,523,716.00</b>	<b>0.00</b>	<b>269,523,716.00</b>	<b>275,817,790.00</b>	<b>0.00</b>	<b>275,817,790.00</b>	<b>2.3%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	4,658,306.00	4,658,306.00	0.00	4,658,306.00	4,658,306.00	0.0%
Special Education Discretionary Grants		8182	0.00	651,006.00	651,006.00	0.00	651,006.00	651,006.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	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		646,397.00	646,397.00		465,962.00	465,962.00	-27.9%
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		411,264.00	411,264.00		268,227.00	268,227.00	-34.8%
Title III, Part A, Immigrant Student Program	4201	8290		12,733.00	12,733.00		0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		221,369.00	221,369.00		146,980.00	146,980.00	-33.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		37,795.00	37,795.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		90,064.00	90,064.00		96,086.00	96,086.00	6.7%
All Other Federal Revenue	All Other	8290	0.00	71,889.00	71,889.00	0.00	71,889.00	71,889.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	6,800,823.00	6,800,823.00	0.00	6,358,456.00	6,358,456.00	-6.5%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		18,336,443.00	18,336,443.00		18,336,443.00	18,336,443.00	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	501,131.00	501,131.00	0.00	501,131.00	501,131.00	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	7,059,382.00	0.00	7,059,382.00	1,314,921.00	0.00	1,314,921.00	-81.4%
Lottery - Unrestricted and Instructional Materials		8560	5,017,521.00	1,881,349.00	6,898,870.00	4,906,038.00	1,721,970.00	6,628,008.00	-3.9%
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		396,192.00	396,192.00		308,489.00	308,489.00	-22.1%
California Clean Energy Jobs Act	6230	8590		139,985.00	139,985.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	87,000.00	14,594,803.00	14,681,803.00	87,000.00	13,435,216.00	13,522,216.00	-7.9%
<b>TOTAL, OTHER STATE REVENUE</b>			12,163,903.00	35,849,903.00	48,013,806.00	6,307,959.00	34,303,249.00	40,611,208.00	-15.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	6,750,000.00	0.00	6,750,000.00	6,750,000.00	0.00	6,750,000.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	64,089.00	0.00	64,089.00	0.00	0.00	0.00	-100.0%
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	1,911,770.00	0.00	1,911,770.00	0.00	0.00	0.00	-100.0%
Interest		8660	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	106,890.00	1,729,985.00	1,836,875.00	0.00	1,731,827.00	1,731,827.00	-5.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	756,886.00	182,311.00	939,197.00	602,871.00	234,211.00	837,082.00	-10.9%
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	1,466,645.00	22,082,939.00	23,549,584.00	1,047,835.00	18,644,305.00	19,692,140.00	-16.4%
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		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>12,056,280.00</b>	<b>23,995,235.00</b>	<b>36,051,515.00</b>	<b>9,400,706.00</b>	<b>20,610,343.00</b>	<b>30,011,049.00</b>	<b>-16.8%</b>
<b>TOTAL, REVENUES</b>			<b>293,743,899.00</b>	<b>66,645,961.00</b>	<b>360,389,860.00</b>	<b>291,526,455.00</b>	<b>61,272,048.00</b>	<b>352,798,503.00</b>	<b>-2.1%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	106,604,285.00	19,307,973.00	125,912,258.00	108,604,244.00	19,836,450.00	128,440,694.00	2.0%
Certificated Pupil Support Salaries		1200	7,618,677.00	2,849,428.00	10,468,105.00	10,454,957.00	2,997,711.00	13,452,668.00	28.5%
Certificated Supervisors' and Administrators' Salaries		1300	11,221,449.00	1,593,641.00	12,815,090.00	10,978,356.00	1,545,793.00	12,524,149.00	-2.3%
Other Certificated Salaries		1900	1,540,330.00	330,894.00	1,871,224.00	1,764,790.00	513,546.00	2,278,336.00	21.8%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>126,984,741.00</b>	<b>24,081,936.00</b>	<b>151,066,677.00</b>	<b>131,802,347.00</b>	<b>24,893,500.00</b>	<b>156,695,847.00</b>	<b>3.7%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	692,937.00	12,912,817.00	13,605,754.00	635,083.00	12,989,589.00	13,624,672.00	0.1%
Classified Support Salaries		2200	13,741,830.00	9,116,591.00	22,858,421.00	13,322,828.00	9,487,920.00	22,810,748.00	-0.2%
Classified Supervisors' and Administrators' Salaries		2300	2,499,421.00	499,719.00	2,999,140.00	2,438,818.00	547,661.00	2,986,479.00	-0.4%
Clerical, Technical and Office Salaries		2400	13,417,760.00	954,004.00	14,371,764.00	12,643,008.00	987,921.00	13,630,929.00	-5.2%
Other Classified Salaries		2900	946,677.00	439,081.00	1,385,758.00	1,042,222.00	626,086.00	1,668,308.00	20.4%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>31,298,625.00</b>	<b>23,922,212.00</b>	<b>55,220,837.00</b>	<b>30,081,959.00</b>	<b>24,639,177.00</b>	<b>54,721,136.00</b>	<b>-0.9%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	20,871,163.00	14,410,641.00	35,281,804.00	22,447,349.00	14,792,354.00	37,239,703.00	5.5%
PERS		3201-3202	5,124,668.00	3,640,908.00	8,765,576.00	5,523,488.00	4,298,730.00	9,822,218.00	12.1%
OASDI/Medicare/Alternative		3301-3302	4,273,658.00	2,277,588.00	6,551,246.00	4,186,782.00	2,223,768.00	6,410,550.00	-2.1%
Health and Welfare Benefits		3401-3402	25,783,480.00	7,462,345.00	33,245,825.00	26,277,070.00	7,658,611.00	33,935,681.00	2.1%
Unemployment Insurance		3501-3502	81,432.00	28,187.00	109,619.00	82,051.00	25,324.00	107,375.00	-2.0%
Workers' Compensation		3601-3602	2,725,968.00	850,736.00	3,576,704.00	3,081,050.00	917,832.00	3,998,882.00	11.8%
OPEB, Allocated		3701-3702	1,964,809.00	54,173.00	2,018,982.00	1,737,160.00	59,197.00	1,796,357.00	-11.0%
OPEB, Active Employees		3751-3752	1,044,266.00	56,613.00	1,100,879.00	1,092,866.00	61,893.00	1,154,759.00	4.9%
Other Employee Benefits		3901-3902	2,470,421.00	968,773.00	3,439,194.00	2,668,213.00	1,107,539.00	3,775,752.00	9.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>64,339,865.00</b>	<b>29,749,964.00</b>	<b>94,089,829.00</b>	<b>67,096,029.00</b>	<b>31,145,248.00</b>	<b>98,241,277.00</b>	<b>4.4%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	743,807.00	1,195,074.00	1,938,881.00	1,329,370.00	1,143,048.00	2,472,418.00	27.5%
Books and Other Reference Materials		4200	175,210.00	1,177,965.00	1,353,175.00	194,671.00	554,963.00	749,634.00	-44.6%
Materials and Supplies		4300	4,217,334.00	10,176,147.96	14,393,481.96	3,738,872.00	4,758,726.00	8,497,598.00	-41.0%
Noncapitalized Equipment		4400	1,686,719.00	1,192,061.00	2,878,780.00	399,231.00	792,961.00	1,192,192.00	-58.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>6,823,070.00</b>	<b>13,741,247.96</b>	<b>20,564,317.96</b>	<b>5,662,144.00</b>	<b>7,249,698.00</b>	<b>12,911,842.00</b>	<b>-37.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	7,238,678.00	7,238,678.00	0.00	6,438,950.00	6,438,950.00	-11.0%
Travel and Conferences		5200	439,395.00	299,751.00	739,146.00	381,058.00	407,643.00	788,701.00	6.7%
Dues and Memberships		5300	108,132.00	21,222.00	129,354.00	107,555.00	51,751.00	159,306.00	23.2%
Insurance		5400 - 5450	1,880,607.00	63,000.00	1,943,607.00	2,359,000.00	65,000.00	2,424,000.00	24.7%
Operations and Housekeeping Services		5500	5,040,000.00	0.00	5,040,000.00	5,046,792.00	0.00	5,046,792.00	0.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,400,815.00	3,569,978.00	4,970,793.00	1,370,084.00	2,255,537.00	3,625,621.00	-27.1%
Transfers of Direct Costs		5710	(119,455.00)	119,455.00	0.00	(501,102.00)	501,102.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(109,038.00)	(26,600.00)	(135,638.00)	(154,507.00)	0.00	(154,507.00)	13.9%
Professional/Consulting Services and Operating Expenditures		5800	6,011,876.00	11,359,076.04	17,370,952.04	5,219,660.00	8,144,735.00	13,364,395.00	-23.1%
Communications		5900	732,905.00	18,788.00	751,693.00	681,740.00	21,136.00	702,876.00	-6.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>15,385,237.00</b>	<b>22,663,348.04</b>	<b>38,048,585.04</b>	<b>14,510,280.00</b>	<b>17,885,854.00</b>	<b>32,396,134.00</b>	<b>-14.9%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	478.00	478.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	20,000.00	337,278.00	357,278.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	4,131,560.00	4,131,560.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	931,902.00	590,295.00	1,522,197.00	3,000.00	180,500.00	183,500.00	-87.9%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>951,902.00</b>	<b>5,059,611.00</b>	<b>6,011,513.00</b>	<b>3,000.00</b>	<b>180,500.00</b>	<b>183,500.00</b>	<b>-96.9%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	36,000.00	36,000.00	0.00	12,600.00	12,600.00	-65.0%
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	1,486,000.00	1,486,000.00	0.00	1,399,863.00	1,399,863.00	-5.8%
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	5,216.00	0.00	5,216.00	0.00	0.00	0.00	-100.0%
Other Debt Service - Principal		7439	67,647.00	0.00	67,647.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>72,863.00</b>	<b>1,522,000.00</b>	<b>1,594,863.00</b>	<b>0.00</b>	<b>1,412,463.00</b>	<b>1,412,463.00</b>	<b>-11.4%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(582,661.00)	582,661.00	0.00	(401,608.00)	401,608.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(582,661.00)</b>	<b>582,661.00</b>	<b>0.00</b>	<b>(401,608.00)</b>	<b>401,608.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>245,273,642.00</b>	<b>121,322,980.00</b>	<b>366,596,622.00</b>	<b>248,754,151.00</b>	<b>107,808,048.00</b>	<b>356,562,199.00</b>	<b>-2.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	28,182,058.00	0.00	28,182,058.00	2,214,822.00	0.00	2,214,822.00	-92.1%
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	699,662.00	0.00	699,662.00	564,129.00	0.00	564,129.00	-19.4%
Other Authorized Interfund Transfers Out		7619	2,107,831.00	0.00	2,107,831.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			30,989,551.00	0.00	30,989,551.00	2,778,951.00	0.00	2,778,951.00	-91.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(44,567,642.00)	44,567,642.00	0.00	(46,935,991.00)	46,935,991.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(44,567,642.00)	44,567,642.00	0.00	(46,935,991.00)	46,935,991.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(75,557,193.00)	44,567,642.00	(30,989,551.00)	(49,714,942.00)	46,935,991.00	(2,778,951.00)	-91.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	832,305.00	840,594.00	1.0%
3) Other State Revenue		8300-8599	38,002.00	39,366.00	3.6%
4) Other Local Revenue		8600-8799	5,387,445.00	5,471,837.00	1.6%
5) TOTAL, REVENUES			6,257,752.00	6,351,797.00	1.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,836,931.00	2,802,258.00	-1.2%
3) Employee Benefits		3000-3999	1,245,833.00	1,300,600.00	4.4%
4) Books and Supplies		4000-4999	2,458,341.00	2,502,063.00	1.8%
5) Services and Other Operating Expenditures		5000-5999	324,200.00	264,950.00	-18.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	92,109.00	46,055.00	-50.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,957,414.00	6,915,926.00	-0.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(699,662.00)	(564,129.00)	-19.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	699,662.00	564,129.00	-19.4%
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			699,662.00	564,129.00	-19.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	167,348.18	167,348.18	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			167,348.18	167,348.18	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			167,348.18	167,348.18	0.0%
2) Ending Balance, June 30 (E + F1e)			167,348.18	167,348.18	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			167,348.18	167,348.18	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	832,305.00	840,594.00	1.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>832,305.00</b>	<b>840,594.00</b>	<b>1.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	37,116.00	38,480.00	3.7%
All Other State Revenue		8590	886.00	886.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>38,002.00</b>	<b>39,366.00</b>	<b>3.6%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	5,377,445.00	5,471,837.00	1.8%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	10,000.00	0.00	-100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>5,387,445.00</b>	<b>5,471,837.00</b>	<b>1.6%</b>
<b>TOTAL, REVENUES</b>			<b>6,257,752.00</b>	<b>6,351,797.00</b>	<b>1.5%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	2,429,787.00	2,481,565.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	350,014.00	262,023.00	-25.1%
Clerical, Technical and Office Salaries		2400	57,130.00	58,670.00	2.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>2,836,931.00</b>	<b>2,802,258.00</b>	<b>-1.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	2,872.00	3,386.00	17.9%
PERS		3201-3202	361,295.00	394,749.00	9.3%
OASDI/Medicare/Alternative		3301-3302	221,616.00	219,148.00	-1.1%
Health and Welfare Benefits		3401-3402	441,193.00	460,644.00	4.4%
Unemployment Insurance		3501-3502	1,424.00	1,433.00	0.6%
Workers' Compensation		3601-3602	48,028.00	48,534.00	1.1%
OPEB, Allocated		3701-3702	61,905.00	64,988.00	5.0%
OPEB, Active Employees		3751-3752	5,800.00	5,800.00	0.0%
Other Employee Benefits		3901-3902	101,700.00	101,918.00	0.2%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,245,833.00</b>	<b>1,300,600.00</b>	<b>4.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	347,875.00	312,000.00	-10.3%
Noncapitalized Equipment		4400	115,000.00	134,370.00	16.8%
Food		4700	1,995,466.00	2,055,693.00	3.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,458,341.00</b>	<b>2,502,063.00</b>	<b>1.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,500.00	7,500.00	0.0%
Dues and Memberships		5300	500.00	500.00	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	80,000.00	77,500.00	-3.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	17,000.00	18,250.00	7.4%
Professional/Consulting Services and Operating Expenditures		5800	219,200.00	161,000.00	-26.6%
Communications		5900	0.00	200.00	New
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>324,200.00</b>	<b>264,950.00</b>	<b>-18.3%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	1,834.00	370.00	-79.8%
Other Debt Service - Principal		7439	90,275.00	45,685.00	-49.4%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>92,109.00</b>	<b>46,055.00</b>	<b>-50.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>6,957,414.00</b>	<b>6,915,926.00</b>	<b>-0.6%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	699,662.00	564,129.00	-19.4%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			699,662.00	564,129.00	-19.4%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			699,662.00	564,129.00	-19.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	137,137.00	135,000.00	-1.6%
5) TOTAL, REVENUES			137,137.00	135,000.00	-1.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			137,137.00	135,000.00	-1.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,997,109.00	0.00	-100.0%
b) Transfers Out		7600-7629	6,330,003.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,667,106.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,804,243.00	135,000.00	-98.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,179,621.76	16,983,864.76	174.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,179,621.76	16,983,864.76	174.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,179,621.76	16,983,864.76	174.8%
2) Ending Balance, June 30 (E + F1e)			16,983,864.76	17,118,864.76	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,000,000.00	5,000,000.00	0.0%
Declining Enrollment	0000	9780		5,000,000.00	
Declining Enrollment	0000	9780	5,000,000.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	11,983,864.76	12,118,864.76	1.1%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	137,137.00	135,000.00	-1.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			137,137.00	135,000.00	-1.6%
<b>TOTAL, REVENUES</b>			137,137.00	135,000.00	-1.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	16,997,109.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			16,997,109.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	1,577,395.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	4,752,608.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			6,330,003.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			10,667,106.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,055,635.00	1,934,100.00	-36.7%
5) TOTAL, REVENUES			3,055,635.00	1,934,100.00	-36.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,467,399.00	1,510,153.00	2.9%
3) Employee Benefits		3000-3999	613,114.00	687,112.00	12.1%
4) Books and Supplies		4000-4999	3,281,806.00	2,661,809.00	-18.9%
5) Services and Other Operating Expenditures		5000-5999	2,824,637.00	1,678,585.00	-40.6%
6) Capital Outlay		6000-6999	105,144,893.00	23,885,818.00	-77.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	3,687,962.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			117,019,811.00	30,423,477.00	-74.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(113,964,176.00)	(28,489,377.00)	-75.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,640,350.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	60,005,000.00	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			62,645,350.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(51,318,826.00)	(28,489,377.00)	-44.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,903,096.84	32,584,270.84	-61.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,903,096.84	32,584,270.84	-61.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,903,096.84	32,584,270.84	-61.2%
2) Ending Balance, June 30 (E + F1e)			32,584,270.84	4,094,893.84	-87.4%
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			32,584,270.84	4,094,893.84	-87.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	846,623.00	950,000.00	12.2%
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	1,094,450.00	980,000.00	-10.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,114,562.00	4,100.00	-99.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,055,635.00	1,934,100.00	-36.7%
<b>TOTAL, REVENUES</b>			3,055,635.00	1,934,100.00	-36.7%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	289,105.00	301,167.00	4.2%
Clerical, Technical and Office Salaries		2400	361,824.00	347,984.00	-3.8%
Other Classified Salaries		2900	816,470.00	861,002.00	5.5%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,467,399.00</b>	<b>1,510,153.00</b>	<b>2.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	263,367.00	312,525.00	18.7%
OASDI/Medicare/Alternative		3301-3302	102,829.00	105,874.00	3.0%
Health and Welfare Benefits		3401-3402	206,110.00	222,356.00	7.9%
Unemployment Insurance		3501-3502	730.00	755.00	3.4%
Workers' Compensation		3601-3602	24,643.00	28,801.00	16.9%
OPEB, Allocated		3701-3702	7,156.00	8,119.00	13.5%
OPEB, Active Employees		3751-3752	989.00	1,122.00	13.4%
Other Employee Benefits		3901-3902	7,290.00	7,560.00	3.7%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>613,114.00</b>	<b>687,112.00</b>	<b>12.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	800,438.00	788,577.00	-1.5%
Noncapitalized Equipment		4400	2,481,368.00	1,873,232.00	-24.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>3,281,806.00</b>	<b>2,661,809.00</b>	<b>-18.9%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	8,000.00	166.7%
Insurance		5400-5450	107,273.00	0.00	-100.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	507,944.00	142,880.00	-71.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	26,838.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	2,176,983.00	1,522,172.00	-30.1%
Communications		5900	2,599.00	5,533.00	112.9%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,824,637.00</b>	<b>1,678,585.00</b>	<b>-40.6%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	100,670.00	878,355.00	772.5%
Land Improvements		6170	1,405,434.00	1,213,292.00	-13.7%
Buildings and Improvements of Buildings		6200	101,978,726.00	20,398,557.00	-80.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,477,244.00	1,395,614.00	-5.5%
Equipment Replacement		6500	182,819.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>105,144,893.00</b>	<b>23,885,818.00</b>	<b>-77.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	1,406,582.00	0.00	-100.0%
Other Debt Service - Principal		7439	2,281,380.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>3,687,962.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>117,019,811.00</b>	<b>30,423,477.00</b>	<b>-74.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	2,640,350.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,640,350.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	60,005,000.00	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			60,005,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			62,645,350.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,184,177.00	3,115,000.00	-2.2%
5) TOTAL, REVENUES			3,184,177.00	3,115,000.00	-2.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	73,179.00	522,000.00	613.3%
5) Services and Other Operating Expenditures		5000-5999	818,129.00	1,175,850.00	43.7%
6) Capital Outlay		6000-6999	1,041,450.00	2,504,300.00	140.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,932,758.00	4,202,150.00	117.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,251,419.00	(1,087,150.00)	-186.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,251,419.00	(1,087,150.00)	-186.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,735,526.15	6,986,945.15	21.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,735,526.15	6,986,945.15	21.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,735,526.15	6,986,945.15	21.8%
2) Ending Balance, June 30 (E + F1e)			6,986,945.15	5,899,795.15	-15.6%
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			6,986,945.15	5,899,795.15	-15.6%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	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	134,177.00	100,000.00	-25.5%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	3,050,000.00	3,015,000.00	-1.1%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,184,177.00	3,115,000.00	-2.2%
<b>TOTAL, REVENUES</b>			3,184,177.00	3,115,000.00	-2.2%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	31,843.00	79,000.00	148.1%
Noncapitalized Equipment		4400	41,336.00	443,000.00	971.7%
<b>TOTAL, BOOKS AND SUPPLIES</b>			73,179.00	522,000.00	613.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	128,721.00	217,400.00	68.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	91,800.00	90,450.00	-1.5%
Professional/Consulting Services and Operating Expenditures		5800	597,308.00	867,700.00	45.3%
Communications		5900	300.00	300.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>818,129.00</b>	<b>1,175,850.00</b>	<b>43.7%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	678,860.00	2,465,800.00	263.2%
Buildings and Improvements of Buildings		6200	362,590.00	38,500.00	-89.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,041,450.00</b>	<b>2,504,300.00</b>	<b>140.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,932,758.00</b>	<b>4,202,150.00</b>	<b>117.4%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	42,863.00	3,503,119.00	8072.8%
5) TOTAL, REVENUES			42,863.00	3,503,119.00	8072.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	645,601.00	New
3) Employee Benefits		3000-3999	0.00	164,377.00	New
4) Books and Supplies		4000-4999	1,485,287.00	182,100.00	-87.7%
5) Services and Other Operating Expenditures		5000-5999	288,491.00	101,407.00	-64.8%
6) Capital Outlay		6000-6999	325,709.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	3,605,491.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,099,487.00	4,698,976.00	123.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,056,624.00)	(1,195,857.00)	-41.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,982,433.00	2,214,822.00	-87.0%
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			16,982,433.00	2,214,822.00	-87.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			14,925,809.00	1,018,965.00	-93.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	14,925,809.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	14,925,809.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	14,925,809.00	New
2) Ending Balance, June 30 (E + F1e)			14,925,809.00	15,944,774.00	6.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments			14,925,809.00	15,944,774.00	6.8%
Committed Solar	0000	9780		3,973,231.00	
Solar Reserve	0000	9780		2,176,020.00	
Facility Use	0000	9780		1,789,343.00	
Capital Investments	0000	9780		3,675,000.00	
Safety Committee	0000	9780		1,605,803.00	
Child Care Buildings	0000	9780		1,589,579.00	
DVHS Fields	0000	9780		925,233.00	
DVHS CSA reserve	0000	9780		210,565.00	
Committed Solar	0000	9780	4,201,043.00		
Solar Reserve	0000	9780	2,176,020.00		
Facility Use	0000	9780	1,303,778.00		
Capital Investments	0000	9780	3,675,000.00		
Safety Committee	0000	9780	1,605,803.00		
Child Care Buildings	0000	9780	1,021,507.00		
DVHS Fields	0000	9780	818,343.00		
DVHS CSA reserve	0000	9780	124,315.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	2,143,072.00	New
Interest		8660	42,863.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	1,360,047.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			42,863.00	3,503,119.00	8072.8%
<b>TOTAL, REVENUES</b>			42,863.00	3,503,119.00	8072.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	365,000.00	New
Classified Supervisors' and Administrators' Salaries		2300	0.00	50,877.00	New
Clerical, Technical and Office Salaries		2400	0.00	220,724.00	New
Other Classified Salaries		2900	0.00	9,000.00	New
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	645,601.00	New
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	56,622.00	New
OASDI/Medicare/Alternative		3301-3302	0.00	47,750.00	New
Health and Welfare Benefits		3401-3402	0.00	43,045.00	New
Unemployment Insurance		3501-3502	0.00	324.00	New
Workers' Compensation		3601-3602	0.00	12,316.00	New
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	4,320.00	New
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	164,377.00	New
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	100,000.00	132,100.00	32.1%
Noncapitalized Equipment		4400	1,385,287.00	50,000.00	-96.4%
<b>TOTAL, BOOKS AND SUPPLIES</b>			1,485,287.00	182,100.00	-87.7%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	288,141.00	25,000.00	-91.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	45,807.00	New
Professional/Consulting Services and Operating Expenditures		5800	350.00	30,600.00	8642.9%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>288,491.00</b>	<b>101,407.00</b>	<b>-64.8%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	105,706.00	0.00	-100.0%
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	220,003.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>325,709.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	1,288,142.00	New
Other Debt Service - Principal		7439	0.00	2,317,349.00	New
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>3,605,491.00</b>	<b>New</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,099,487.00</b>	<b>4,698,976.00</b>	<b>123.8%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	16,982,433.00	2,214,822.00	-87.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			16,982,433.00	2,214,822.00	-87.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			16,982,433.00	2,214,822.00	-87.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	100,000.00	100,000.00	0.0%
4) Other Local Revenue		8600-8799	31,994,350.00	31,994,350.00	0.0%
5) TOTAL, REVENUES			32,094,350.00	32,094,350.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	33,094,350.00	33,094,350.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			33,094,350.00	33,094,350.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,000,000.00)	(1,000,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,000,000.00)	(1,000,000.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,970,582.36	24,970,582.36	-3.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,970,582.36	24,970,582.36	-3.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,970,582.36	24,970,582.36	-3.9%
2) Ending Balance, June 30 (E + F1e)			24,970,582.36	23,970,582.36	-4.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			24,970,582.36	23,970,582.36	-4.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	100,000.00	100,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			100,000.00	100,000.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	30,821,350.00	30,821,350.00	0.0%
Unsecured Roll		8612	357,000.00	357,000.00	0.0%
Prior Years' Taxes		8613	6,000.00	6,000.00	0.0%
Supplemental Taxes		8614	650,000.00	650,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	160,000.00	160,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			31,994,350.00	31,994,350.00	0.0%
<b>TOTAL, REVENUES</b>			32,094,350.00	32,094,350.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	10,401,485.00	10,401,485.00	0.0%
Bond Interest and Other Service Charges		7434	22,692,865.00	22,692,865.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>33,094,350.00</b>	<b>33,094,350.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>33,094,350.00</b>	<b>33,094,350.00</b>	<b>0.0%</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,025,000.00	4,025,000.00	0.0%
5) TOTAL, REVENUES			4,025,000.00	4,025,000.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	4,070,675.00	3,713,175.00	-8.8%
4) Books and Supplies		4000-4999	5,000.00	5,000.00	0.0%
5) Services and Other Operating Expenses		5000-5999	526,825.00	306,825.00	-41.8%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			4,602,500.00	4,025,000.00	-12.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(577,500.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(577,500.00)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	3,082,983.41	2,505,483.41	-18.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,082,983.41	2,505,483.41	-18.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			3,082,983.41	2,505,483.41	-18.7%
2) Ending Net Position, June 30 (E + F1e)			2,505,483.41	2,505,483.41	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	2,505,483.41	2,505,483.41	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	55,000.00	55,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	3,970,000.00	3,970,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			4,025,000.00	4,025,000.00	0.0%
<b>TOTAL, REVENUES</b>			4,025,000.00	4,025,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	4,070,675.00	3,713,175.00	-8.8%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			4,070,675.00	3,713,175.00	-8.8%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,000.00	5,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			5,000.00	5,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	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	526,825.00	306,825.00	-41.8%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>526,825.00</b>	<b>306,825.00</b>	<b>-41.8%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>4,602,500.00</b>	<b>4,025,000.00</b>	<b>-12.5%</b>



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,205,711.00	3,031,145.00	-5.4%
5) TOTAL, REVENUES			3,205,711.00	3,031,145.00	-5.4%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	3,047,292.00	3,031,145.00	-0.5%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			3,047,292.00	3,031,145.00	-0.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			158,419.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			158,419.00	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	24,385,245.49	24,543,664.49	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,385,245.49	24,543,664.49	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			24,385,245.49	24,543,664.49	0.6%
2) Ending Net Position, June 30 (E + F1e)			24,543,664.49	24,543,664.49	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	24,543,664.49	24,543,664.49	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	10,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	3,195,711.00	3,031,145.00	-5.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>3,205,711.00</b>	<b>3,031,145.00</b>	<b>-5.4%</b>
<b>TOTAL, REVENUES</b>			<b>3,205,711.00</b>	<b>3,031,145.00</b>	<b>-5.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services					
		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,047,292.00	3,031,145.00	-0.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>3,047,292.00</b>	<b>3,031,145.00</b>	<b>-0.5%</b>
<b>TOTAL, EXPENSES</b>			<b>3,047,292.00</b>	<b>3,031,145.00</b>	<b>-0.5%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	31,101.96	31,101.96	31,101.96	30,742.24	30,742.24	30,742.24
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	31,101.96	31,101.96	31,101.96	30,742.24	30,742.24	30,742.24
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	19.67	19.67	19.67	21.11	21.11	21.11
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	19.67	19.67	19.67	21.11	21.11	21.11
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	31,121.63	31,121.63	31,121.63	30,763.35	30,763.35	30,763.35
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			ESTIMATES THROUGH THE MONTH OF JUNE							
<b>A. BEGINNING CASH</b>			31,438,481.00	28,658,077.00	9,551,026.00	2,720,502.00	(6,887,251.00)	(21,118,511.00)	72,863,988.00	46,727,446.00
<b>B. RECEIPTS</b>										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		4,567,910.00	4,567,910.00	9,778,170.00	8,222,237.00	8,222,237.00	9,778,170.00	8,222,237.00	8,222,237.00
Property Taxes	8020-8079			1,545.00	3,400,961.00	4,205,010.00	(1,093.00)	89,694,763.00	2,958,437.00	503,013.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299				222,594.00			67,263.00	84,846.00	0.00
Other State Revenue	8300-8599		882,544.00	795,524.00	2,798,435.00	3,484,716.00	1,431,944.00	3,005,674.00	5,393,893.00	66,604.00
Other Local Revenue	8600-8799		304,384.00	1,491,382.00	2,310,794.00	1,626,093.00	2,419,369.00	3,605,363.00	2,532,698.00	1,793,309.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
<b>TOTAL RECEIPTS</b>			5,754,838.00	6,856,361.00	18,510,954.00	17,538,056.00	12,072,457.00	106,151,233.00	19,192,111.00	10,585,163.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		943,383.00	13,783,206.00	13,497,311.00	13,481,900.00	13,319,177.00	337,257.00	26,372,669.00	13,394,153.00
Classified Salaries	2000-2999		2,832,940.00	4,174,993.00	4,449,404.00	4,317,411.00	4,399,071.00	4,970,177.00	4,355,366.00	4,378,990.00
Employee Benefits	3000-3999		4,049,554.00	7,076,880.00	7,012,914.00	6,766,596.00	6,975,271.00	2,983,345.00	11,088,529.00	6,984,484.00
Books and Supplies	4000-4999		128,441.00	707,949.00	719,848.00	722,230.00	435,366.00	566,073.00	452,528.00	489,725.00
Services	5000-5999		1,683,207.00	1,385,462.00	1,116,913.00	2,916,714.00	1,469,349.00	2,484,543.00	2,307,728.00	2,553,544.00
Capital Outlay	6000-6599		17,117.00	10,706.00	9,019.00	4,129.00	570.00	2,420.00	2,259.00	1,106.00
Other Outgo	7000-7499		0.00		2,336.00	2,336.00	16,704.00		23,538.00	
Interfund Transfers Out	7600-7629		0.00			488.00	8,613.00		1,287,725.00	
All Other Financing Uses	7630-7699		0.00							
<b>TOTAL DISBURSEMENTS</b>			9,654,642.00	27,139,196.00	26,807,745.00	28,211,804.00	26,624,121.00	11,343,815.00	45,890,342.00	27,802,002.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	571,259.00	215,911.00	(1,160.00)	(2,947.00)	(1,334.00)	367,347.00			(5,000.00)
Accounts Receivable	9200-9299	9,563,662.00	3,894,001.00	1,255,243.00	2,168,994.00	1,411,311.00		255,955.00	490,758.00	(47,084.00)
Due From Other Funds	9310	0.00								
Stores	9320	59,253.00	16,182.00	14,253.00	31,829.00	(15,719.00)	(5,483.00)	(2,493.00)	10,229.00	(2,712.00)
Prepaid Expenditures	9330	484,266.00	0.00	484,266.00						
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>		10,678,440.00	4,126,094.00	1,752,602.00	2,197,876.00	1,394,258.00	361,864.00	253,462.00	500,987.00	(54,796.00)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	8,000,000.00	3,006,694.00	576,818.00	200,218.00	328,263.00	41,460.00	1,078,381.00	(60,702.00)	(5,691.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650	531,391.00			531,391.00					
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>		8,531,391.00	3,006,694.00	576,818.00	731,609.00	328,263.00	41,460.00	1,078,381.00	(60,702.00)	(5,691.00)
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
<b>TOTAL BALANCE SHEET ITEMS</b>		2,147,049.00	1,119,400.00	1,175,784.00	1,466,267.00	1,065,995.00	320,404.00	(824,919.00)	561,689.00	(49,105.00)
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			(2,780,404.00)	(19,107,051.00)	(6,830,524.00)	(9,607,753.00)	(14,231,260.00)	93,982,499.00	(26,136,542.00)	(17,265,944.00)
<b>F. ENDING CASH (A + E)</b>			28,658,077.00	9,551,026.00	2,720,502.00	(6,887,251.00)	(21,118,511.00)	72,863,988.00	46,727,446.00	29,461,502.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
<b>A. BEGINNING CASH</b>		29,461,502.00	16,458,813.00	72,086,661.00	49,643,560.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	9,778,170.00	8,222,237.00	8,222,237.00	9,778,170.00			97,581,922.00	97,581,920.00
Property Taxes	8020-8079	186,238.00	70,258,666.00	0.00	7,028,331.00			178,235,871.00	178,235,870.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	338,554.00	61,929.00	28,098.00	2,988,406.00	2,566,763.00		6,358,453.00	6,358,456.00
Other State Revenue	8300-8599	2,963,672.00	3,917,918.00	1,484,408.00	9,515,635.00	4,870,241.00		40,611,208.00	40,611,208.00
Other Local Revenue	8600-8799	2,424,299.00	5,016,254.00	1,507,894.00	4,790,456.00	188,753.00		30,011,048.00	30,011,049.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
<b>TOTAL RECEIPTS</b>		15,690,933.00	87,477,004.00	11,242,637.00	34,100,998.00	7,625,757.00	0.00	352,798,502.00	352,798,503.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	13,429,261.00	13,882,964.00	18,281,000.00	15,740,016.00	233,551.00	(1.00)	156,695,847.00	156,695,847.00
Classified Salaries	2000-2999	4,645,614.00	4,920,190.00	4,440,369.00	5,296,993.00	1,539,617.00	1.00	54,721,136.00	54,721,136.00
Employee Benefits	3000-3999	7,030,138.00	10,019,609.00	7,973,815.00	19,724,744.00	555,397.00		98,241,276.00	98,241,277.00
Books and Supplies	4000-4999	555,401.00	700,587.00	657,963.00	1,427,295.00	5,348,437.00		12,911,843.00	12,911,842.00
Services	5000-5999	2,020,560.00	1,941,361.00	2,330,874.00	3,738,547.00	6,447,333.00		32,396,135.00	32,396,134.00
Capital Outlay	6000-6599	63,888.00	1,185.00	25,990.00	21,926.00	23,185.00		183,500.00	183,500.00
Other Outgo	7000-7499	500,947.00	156,243.00	47,076.00	44,076.00	619,206.00		1,412,462.00	1,412,463.00
Interfund Transfers Out	7600-7629				1,482,126.00	0.00		2,778,952.00	2,778,951.00
All Other Financing Uses	7630-7699							0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		28,245,809.00	31,622,139.00	33,757,087.00	47,475,723.00	14,766,726.00	0.00	359,341,151.00	359,341,150.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	(1,558.00)						571,259.00	
Accounts Receivable	9200-9299	6,081.00	2,156.00	63,108.00	63,118.00			9,563,641.00	
Due From Other Funds	9310							0.00	
Stores	9320	(1,386.00)	(1,931.00)	8,241.00	8,242.00			59,252.00	
Prepaid Expenditures	9330				(484,266.00)			0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490					0.00		0.00	
<b>SUBTOTAL</b>		3,137.00	225.00	71,349.00	(412,906.00)	0.00	0.00	10,194,152.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	450,950.00	227,242.00					5,843,633.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							531,391.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		450,950.00	227,242.00	0.00	0.00	0.00	0.00	6,375,024.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		(447,813.00)	(227,017.00)	71,349.00	(412,906.00)	0.00	0.00	3,819,128.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		(13,002,689.00)	55,627,848.00	(22,443,101.00)	(13,787,631.00)	(7,140,969.00)	0.00	(2,723,521.00)	(6,542,647.00)
<b>F. ENDING CASH (A + E)</b>		16,458,813.00	72,086,661.00	49,643,560.00	35,855,929.00				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								28,714,960.00	

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
<b>Governmental Activities:</b>						
Capital assets not being depreciated:						
Land	336,607,628.00		336,607,628.00			336,607,628.00
Work in Progress	74,487,696.00		74,487,696.00			74,487,696.00
Total capital assets not being depreciated	411,095,324.00	0.00	411,095,324.00	0.00	0.00	411,095,324.00
Capital assets being depreciated:						
Land Improvements	67,231,653.00		67,231,653.00			67,231,653.00
Buildings	947,236,529.00		947,236,529.00			947,236,529.00
Equipment	20,255,180.00		20,255,180.00			20,255,180.00
Total capital assets being depreciated	1,034,723,362.00	0.00	1,034,723,362.00	0.00	0.00	1,034,723,362.00
Accumulated Depreciation for:						
Land Improvements	(47,635,325.00)		(47,635,325.00)			(47,635,325.00)
Buildings	(365,180,434.00)		(365,180,434.00)			(365,180,434.00)
Equipment	(15,586,136.51)		(15,586,136.51)			(15,586,136.51)
Total accumulated depreciation	(428,401,895.51)	0.00	(428,401,895.51)	0.00	0.00	(428,401,895.51)
Total capital assets being depreciated, net	606,321,466.49	0.00	606,321,466.49	0.00	0.00	606,321,466.49
Governmental activity capital assets, net	1,017,416,790.49	0.00	1,017,416,790.49	0.00	0.00	1,017,416,790.49
<b>Business-Type Activities:</b>						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	2,052,687.01		418,575.89	2,471,262.90
2. State Lottery Revenue	8560	5,017,521.00		1,881,349.00	6,898,870.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		7,070,208.01	0.00	2,299,924.89	9,370,132.90
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	649,084.00			649,084.00
2. Classified Salaries	2000-2999	2,213,515.00			2,213,515.00
3. Employee Benefits	3000-3999	1,260,623.00			1,260,623.00
4. Books and Supplies	4000-4999	85,469.00		1,744,004.00	1,829,473.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	952,833.00			952,833.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			405,500.00	405,500.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		5,161,524.00	0.00	2,149,504.00	7,311,028.00
<b>C. ENDING BALANCE</b> (Must equal Line A6 minus Line B12)					
	979Z	1,908,684.01	0.00	150,420.89	2,059,104.90
<b>D. COMMENTS:</b>					
Online student subscriptions are coded to object 5800 and in-house duplicaiton costs for instructional materials are coded to object 5700.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	417,199,930.00	(5,824,930.00)	411,375,000.00		10,401,485.00	400,973,515.00	10,401,485.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable	12,817,791.00	301.00	12,818,092.00		768,126.00	12,049,966.00	768,126.00
Lease Revenue Bonds Payable	14,950,000.00		14,950,000.00		1,615,000.00	13,335,000.00	1,615,000.00
Other General Long-Term Debt	30,451,201.00	0.00	30,451,201.00		2,289,541.00	28,161,660.00	
Net Pension Liability	369,017,172.00	(32,732,042.00)	336,285,130.00			336,285,130.00	
Total/Net OPEB Liability	20,561,882.00	45,714,039.00	66,275,921.00			66,275,921.00	
Compensated Absences Payable	2,140,482.00		2,140,482.00	70,000.00		2,210,482.00	
Governmental activities long-term liabilities	867,138,458.00	7,157,368.00	874,295,826.00	70,000.00	15,074,152.00	859,291,674.00	12,784,611.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	151,066,677.00	301	1,309,240.00	303	149,757,437.00	305	1,731,203.00		307	148,026,234.00	309
2000 - Classified Salaries	55,220,837.00	311	748,847.00	313	54,471,990.00	315	5,133,250.00		317	49,338,740.00	319
3000 - Employee Benefits	94,089,829.00	321	2,688,382.00	323	91,401,447.00	325	3,409,615.00		327	87,991,832.00	329
4000 - Books, Supplies Equip Replace. (6500)	20,564,317.96	331	167,530.00	333	20,396,787.96	335	2,343,801.00		337	18,052,986.96	339
5000 - Services... & 7300 - Indirect Costs	38,048,585.04	341	2,061.00	343	38,046,524.04	345	11,408,888.00		347	26,637,636.04	349
TOTAL					354,074,186.00	365			TOTAL	330,047,429.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			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.			59.99%
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)	55.00%
2. Percentage spent by this district (Part II, Line 15)	59.99%
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).	330,047,429.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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



Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	156,695,847.00	301	1,328,221.00	303	155,367,626.00	305	2,022,862.00		307	153,344,764.00	309
2000 - Classified Salaries	54,721,136.00	311	200.00	313	54,720,936.00	315	5,527,892.00		317	49,193,044.00	319
3000 - Employee Benefits	98,241,277.00	321	2,374,884.00	323	95,866,393.00	325	3,437,151.00		327	92,429,242.00	329
4000 - Books, Supplies Equip Replace. (6500)	12,911,842.00	331	0.00	333	12,911,842.00	335	1,692,334.00		337	11,219,508.00	339
5000 - Services. . . & 7300 - Indirect Costs	32,396,134.00	341	0.00	343	32,396,134.00	345	9,679,656.00		347	22,716,478.00	349
TOTAL					351,262,931.00	365			TOTAL	328,903,036.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .		1100	127,195,141.00 375
2. Salaries of Instructional Aides Per EC 41011. . . . .		2100	13,624,672.00 380
3. STRS. . . . .		3101 & 3102	30,140,655.00 382
4. PERS. . . . .		3201 & 3202	2,393,868.00 383
5. OASDI - Regular, Medicare and Alternative. . . . .		3301 & 3302	3,011,130.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .		3401 & 3402	21,867,044.00 385
7. Unemployment Insurance. . . . .		3501 & 3502	71,744.00 390
8. Workers' Compensation Insurance. . . . .		3601 & 3602	2,683,268.00 392
9. OPEB, Active Employees (EC 41372). . . . .		3751 & 3752	790,508.00 393
10. Other Benefits (EC 22310). . . . .		3901 & 3902	2,638,189.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			204,416,219.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .			1,906,327.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .			202,509,892.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .			61.57%
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) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	61.57%
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). . . . .	328,903,036.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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



Current Expense Formula/Minimum Classroom Compensation

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Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	397,586,173.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,725,702.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	1,100,814.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	6,011,513.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	72,863.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	30,989,551.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,796,264.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				39,971,005.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	699,662.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				351,589,128.00

<b>Section II - Expenditures Per ADA</b>		<b>2018-19 Annual ADA/ Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		31,121.63
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,297.26
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	326,160,078.18	10,371.50
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	326,160,078.18	10,371.50
B. Required effort (Line A.2 times 90%)	293,544,070.36	9,334.35
C. Current year expenditures (Line I.E and Line II.B)	351,589,128.00	11,297.26
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

<b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
<b>Total adjustments to base expenditures</b>	<b>0.00</b>	<b>0.00</b>

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(135,638.00)	0.00	0.00				
Other Sources/Uses Detail					0.00	30,989,551.00	0.00	0.00
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	17,000.00	0.00	0.00	0.00				
Other Sources/Uses Detail					699,662.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					16,997,109.00	6,330,003.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	26,838.00	0.00						
Other Sources/Uses Detail					2,640,350.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	91,800.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					16,982,433.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
<b>TOTALS</b>	<b>135,638.00</b>	<b>(135,638.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>37,319,554.00</b>	<b>37,319,554.00</b>	<b>0.00</b>	<b>0.00</b>

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(154,507.00)	0.00	0.00				
Other Sources/Uses Detail					0.00	2,778,951.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	18,250.00	0.00	0.00	0.00				
Other Sources/Uses Detail					564,129.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	90,450.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	45,807.00	0.00						
Other Sources/Uses Detail					2,214,822.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget  
2019-20 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	<b>154,507.00</b>	<b>(154,507.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>2,778,951.00</b>	<b>2,778,951.00</b>		



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	31,614	31,450		
Charter School				
<b>Total ADA</b>	<b>31,614</b>	<b>31,450</b>	<b>0.5%</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	31,543	31,463		
Charter School				
<b>Total ADA</b>	<b>31,543</b>	<b>31,463</b>	<b>0.3%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	31,204	31,102		
Charter School		0		
<b>Total ADA</b>	<b>31,204</b>	<b>31,102</b>	<b>0.3%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	30,742			
Charter School	0			
<b>Total ADA</b>	<b>30,742</b>			

**1B. Comparison of District ADA to the Standard**

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	32,532	32,425		
Charter School				
<b>Total Enrollment</b>	<b>32,532</b>	<b>32,425</b>	<b>0.3%</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	32,515	32,504		
Charter School				
<b>Total Enrollment</b>	<b>32,515</b>	<b>32,504</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	32,253	32,156		
Charter School				
<b>Total Enrollment</b>	<b>32,253</b>	<b>32,156</b>	<b>0.3%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	31,987			
Charter School				
<b>Total Enrollment</b>	<b>31,987</b>			

**2B. Comparison of District Enrollment to the Standard**

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	31,451	32,425	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>31,451</b>	<b>32,425</b>	<b>97.0%</b>
Second Prior Year (2017-18)			
District Regular	31,464	32,504	
Charter School			
<b>Total ADA/Enrollment</b>	<b>31,464</b>	<b>32,504</b>	<b>96.8%</b>
First Prior Year (2018-19)			
District Regular	31,102	32,156	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>31,102</b>	<b>32,156</b>	<b>96.7%</b>
Historical Average Ratio:			96.8%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>97.3%</b>

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	30,742	31,987		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>30,742</b>	<b>31,987</b>	<b>96.1%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular	30,376	31,835		
Charter School				
<b>Total ADA/Enrollment</b>	<b>30,376</b>	<b>31,835</b>	<b>95.4%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular	30,048	31,727		
Charter School				
<b>Total ADA/Enrollment</b>	<b>30,048</b>	<b>31,727</b>	<b>94.7%</b>	<b>Met</b>

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

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

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

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

**Projected LCFF Revenue**

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	31,121.63	30,763.35	30,414.00	30,011.00
b. Prior Year ADA (Funded)		31,121.63	30,763.35	30,414.00
c. Difference (Step 1a minus Step 1b)		(358.28)	(349.35)	(403.00)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.15%	-1.14%	-1.33%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		269,413,478.00	275,817,790.00	281,423,603.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		8,782,879.38	8,274,533.70	7,879,860.88
c. Economic Recovery Target Funding (current year increment)		0.00	N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		8,782,879.38	8,274,533.70	7,879,860.88
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)</b>				
		2.11%	1.86%	1.47%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>1.11% to 3.11%</b>	<b>.86% to 2.86%</b>	<b>.47% to 2.47%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	179,652,163.00	178,235,870.00		
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		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)
<b>Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):</b>	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)	269,523,716.00	275,817,790.00	281,423,603.00	286,228,092.00
District's Projected Change in LCFF Revenue:		2.34%	2.03%	1.71%
<b>LCFF Revenue Standard:</b>		<b>1.11% to 3.11%</b>	<b>.86% to 2.86%</b>	<b>.47% to 2.47%</b>
<b>Status:</b>		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)	206,943,665.48	225,458,875.49	91.8%
Second Prior Year (2017-18)	213,707,417.06	230,689,989.84	92.6%
First Prior Year (2018-19)	222,623,231.00	245,273,642.00	90.8%
Historical Average Ratio:			91.7%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	2.0%	2.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>88.7% to 94.7%</b>	<b>88.7% to 94.7%</b>	<b>88.7% to 94.7%</b>

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	228,980,335.00	248,754,151.00	92.1%	Met
1st Subsequent Year (2020-21)	233,393,194.00	253,438,095.00	92.1%	Met
2nd Subsequent Year (2021-22)	236,443,632.00	256,202,694.00	92.3%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.11%	1.86%	1.47%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-7.89% to 12.11%</b>	<b>-8.14% to 11.86%</b>	<b>-8.53% to 11.47%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.89% to 7.11%	-3.14% to 6.86%	-3.53% to 6.47%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2018-19)	6,800,823.00		
Budget Year (2019-20)	6,358,456.00	-6.50%	Yes
1st Subsequent Year (2020-21)	6,286,567.00	-1.13%	No
2nd Subsequent Year (2021-22)	6,286,567.00	0.00%	No

**Explanation:**  
(required if Yes)

FY 18-19 includes \$442,367 of deferred revenue not applicable in 2019-20

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	48,013,806.00		
Budget Year (2019-20)	40,611,208.00	-15.42%	Yes
1st Subsequent Year (2020-21)	40,577,061.00	-0.08%	No
2nd Subsequent Year (2021-22)	40,129,717.00	-1.10%	No

**Explanation:**  
(required if Yes)

FY 18-19 includes \$7,402,598 of one time mandated costs revenue and one time funding of State programs.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	36,051,515.00		
Budget Year (2019-20)	30,011,049.00	-16.76%	Yes
1st Subsequent Year (2020-21)	30,013,475.00	0.01%	No
2nd Subsequent Year (2021-22)	30,015,930.00	0.01%	No

**Explanation:**  
(required if Yes)

FY 18-19 local revenues are reduced by a shift of 2m in Lease and rentals revenue moved to Fund 40 and donation funds adjusted to base anticipated donation amounts.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	20,564,317.96		
Budget Year (2019-20)	12,911,842.00	-37.21%	Yes
1st Subsequent Year (2020-21)	12,820,407.00	-0.71%	No
2nd Subsequent Year (2021-22)	12,453,740.00	-2.86%	No

**Explanation:**  
(required if Yes)

FY 18-19 includes \$ 7.7m in carryover and one time expenditures that are not repeated in 19-20.

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

First Prior Year (2018-19)	38,048,585.04		
Budget Year (2019-20)	32,396,134.00	-14.86%	Yes
1st Subsequent Year (2020-21)	34,017,913.00	5.01%	No
2nd Subsequent Year (2021-22)	34,856,796.00	2.47%	No

**Explanation:**  
(required if Yes)

FY 18-19 includes \$5.5m in carryover and on etime expenditures that are not repeated in 19-20.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2018-19)	90,866,144.00		
Budget Year (2019-20)	76,980,713.00	-15.28%	Not Met
1st Subsequent Year (2020-21)	76,877,103.00	-0.13%	Met
2nd Subsequent Year (2021-22)	76,432,214.00	-0.58%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	58,612,903.00		
Budget Year (2019-20)	45,307,976.00	-22.70%	Not Met
1st Subsequent Year (2020-21)	46,838,320.00	3.38%	Met
2nd Subsequent Year (2021-22)	47,310,536.00	1.01%	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)

FY 18-19 includes \$442,367 of deferred revenue not applicable in 2019-20

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

FY 18-19 includes \$7,402,598 of one time mandated costs revenue and one time funding of State programs.

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

FY 18-19 local revenues are reduced by a shift of 2m in Lease and rentals revenue moved to Fund 40 and donation funds adjusted to base anticipated donation amounts.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

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

FY 18-19 includes \$ 7.7m in carryover and one time expenditures that are not repeated in 19-20.

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

FY 18-19 includes \$5.5m in carryover and on etime expenditures that are not repeated in 19-20.



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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	359,341,150.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	359,341,150.00	10,780,234.50	10,780,235.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met and Other is marked)

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	9,862,880.00	10,169,834.00	11,983,864.76
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	21,599,104.20	20,790,229.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.18)
e. Available Reserves (Lines 1a through 1d)	31,461,984.20	30,960,063.00	11,983,864.58
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	328,762,663.37	338,994,440.60	397,586,173.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	328,762,663.37	338,994,440.60	397,586,173.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	9.6%	9.1%	3.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.2%</b>	<b>3.0%</b>	<b>1.0%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	5,862,950.08	228,914,458.39	N/A	Met
Second Prior Year (2017-18)	781,929.15	233,935,868.00	N/A	Met
First Prior Year (2018-19)	(27,086,936.00)	276,263,193.00	9.8%	Not Met
Budget Year (2019-20) (Information only)	(6,942,638.00)	251,533,102.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

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

**Explanation:**  
(required if NOT met)

Unrestricted deficit spending has increased for 18-19 only. Funds were being moved to Fund 40 and 17 to track reserves better.

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2016-17)	41,786,908.48	44,183,714.79	N/A	Met
Second Prior Year (2017-18)	54,102,546.79	50,046,664.87	7.5%	Not Met
First Prior Year (2018-19)	56,990,911.67	50,828,594.02	10.8%	Not Met
Budget Year (2019-20) (Information only)	23,741,658.02			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

- 1a. STANDARD NOT MET - Unrestricted general fund beginning balance 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 the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

**Explanation:**  
(required if NOT met)

FY 17-18 negotiations were settled in late June resulting in an unanticipated accrual of \$6m which reduced the reserves. FY 18-19 negotiations were settled in April resulting in a reduction of the reserves in 18-19.

**10. CRITERION: Reserves**

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

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

Percentage Level	District ADA	
5% or \$69,000 (greater of)	0	to 300
4% or \$69,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	30,742	30,398	30,032
<b>District's Reserve Standard Percentage Level:</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>

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

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

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

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

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

**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)	359,341,150.00	367,097,674.00	372,011,709.00
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)	359,341,150.00	367,097,674.00	372,011,709.00
4. Reserve Standard Percentage Level	2%	2%	2%
5. Reserve Standard - by Percent (Line B3 times Line B4)	7,186,823.00	7,341,953.48	7,440,234.18
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>7,186,823.00</b>	<b>7,341,953.48</b>	<b>7,440,234.18</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.18)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	12,118,864.76	12,253,865.00	12,388,865.00
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)	12,118,864.58	12,253,865.00	12,388,865.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.37%	3.34%	3.33%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>7,186,823.00</b>	<b>7,341,953.48</b>	<b>7,440,234.18</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

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?

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

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

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2018-19)	(44,567,642.00)			
Budget Year (2019-20)	(46,935,991.00)	2,368,349.00	5.3%	Met
1st Subsequent Year (2020-21)	(49,091,699.00)	2,155,708.00	4.6%	Met
2nd Subsequent Year (2021-22)	(50,617,306.00)	1,525,607.00	3.1%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2018-19)	31,051,460.00			
Budget Year (2019-20)	2,778,951.00	(28,272,509.00)	-91.1%	Not Met
1st Subsequent Year (2020-21)	2,778,951.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	2,778,951.00	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)

It is anticipated that \$5m of funds in reserve will be utilized in 21-22 to support he declining enrollment of the district.

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

FY 18-19 reflects transfers out to reserve funds as a one time shift.

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

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	13	general fund unrestricted revenues, solar savings	Fund 01, Fund 21, Objects 74xx	12,818,092
Certificates of Participation				
General Obligation Bonds	21	Fund 51 Tax levies	Fund 51, objects 7433, 7434	411,375,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		General Fund - unrestricted revenues	Fund 01 unrestricted or original salary account if allowed	2,140,482

Other Long-term Commitments (do not include OPEB):

Lease Revenue Bonds - QSCB	8	Fund 40 reserves, Fund 01 Utility savings	Fund 40 objects 7438, 7439	14,950,000
<b>TOTAL:</b>				<b>441,283,574</b>

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	1,301,710	1,141,388	1,145,767	1,149,865
Certificates of Participation				
General Obligation Bonds	33,094,350	39,518,677	40,583,600	35,867,500
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Lease Revenue Bonds - QSCB	2,551,223	2,464,103	2,381,698	2,290,463
<b>Total Annual Payments:</b>	<b>36,947,283</b>	<b>43,124,168</b>	<b>44,111,065</b>	<b>39,307,828</b>
<b>Has total annual payment increased over prior year (2018-19)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

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

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DATA ENTRY: Enter an explanation if Yes.

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

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

The increase in voter approved general obligation bonds is funded by tax levies.

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

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

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

No

- 2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

2. For the district's OPEB:  
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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:

There is a tiered structure with reduced benefits for most members. The majority of eligible retirees receive a flat amount towards their benefits. Post employment benefits are not available for CSEAll members hired after 2002. Post employment benefits are not available for management and CSEA III members.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	24,543,664	0

4. OPEB Liabilities

a. Total OPEB liability	58,129,983.00
b. OPEB plan(s) fiduciary net position (if applicable)	22,848,082.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	35,281,901.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2017

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	4,715,812.00	4,715,812.00	4,715,812.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	3,031,145.00	2,922,892.00	2,922,892.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	3,437,881.00	3,601,181.00	3,601,181.00
d. Number of retirees receiving OPEB benefits	947	979	1,012

**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)

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

The district is self insured for dental and vision coverage. Employer and employee contributions are deposited in the Self-Insurance Fund (Fund 67). Expenses are paid from this fund. The contribution rate is established by an insurance consultant. The district is also self insured for property and liability claims under \$50,000. The district makes additional contributions as required in the event of high claims experience.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

4,025,000.00
0.00

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)
a. Required contribution (funding) for self-insurance programs	4,025,000.00	4,025,000.00	4,025,000.00
b. Amount contributed (funded) for self-insurance programs	4,025,000.00	4,025,000.00	4,025,000.00

**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	1,543.2	1,415.7	1,410.7	1,405.7

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No
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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.

FY 18-19 is settled, FY 19-20 not started yet.
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Negotiations Settled

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

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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	1,618,088		
	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
7. Amount included for any tentative salary schedule increases	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)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	24,433,690	26,388,385	28,499,456
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	0.0%	8.0%	8.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	1,618,088	1,618,088	1,618,088
3. Percent change in step & column over prior year	1.0%	1.0%	1.0%

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	819.8	765.0	765.0	765.0

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No
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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.

CSEA and SEIU 18-19 contracts are settled but not 19-20.
--

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?

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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)?

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**One Year Agreement**

Total cost of salary settlement

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% 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

544,379
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Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

7. Amount included for any tentative salary schedule increases

0	0	0
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**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
9,501,991	10,262,150	11,083,122
100.0%	100.0%	100.0%
0.0%	8.0%	8.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
calculated by System	544,379	544,379
1.0%	1.0%	1.0%

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
No	No	No

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	105.4	106.9	106.9	106.9

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

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)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

185,157

4. Amount included for any tentative salary schedule increases

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Amount included for any tentative salary schedule increases			

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments			
Percent change in step & column over prior year			

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes
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2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 25, 2019
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**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes
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**ADDITIONAL FISCAL INDICATORS**

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

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

- |   |                                  |
|---|----------------------------------|
| <b>A1.</b> Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?   | <input type="text" value="No"/>  |
| <b>A2.</b> Is the system of personnel position control independent from the payroll system?   | <input type="text" value="Yes"/> |
| <b>A3.</b> 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)   | <input type="text" value="Yes"/> |
| <b>A4.</b> Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?  | <input type="text" value="No"/>  |
| <b>A5.</b> 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? | <input type="text" value="No"/>  |
| <b>A6.</b> Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?  | <input type="text" value="Yes"/> |
| <b>A7.</b> Is the district's financial system independent of the county office system?  | <input type="text" value="Yes"/> |
| <b>A8.</b> 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)   | <input type="text" value="No"/>  |
| <b>A9.</b> Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?  | <input type="text" value="No"/>  |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

Retiree Benefits are funded by employee contributions in lieu of salary increases. Management, CSEA III, CSEA II members hired after 2002 are not eligible for retiree benefits.

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**End of School District Budget Criteria and Standards Review**

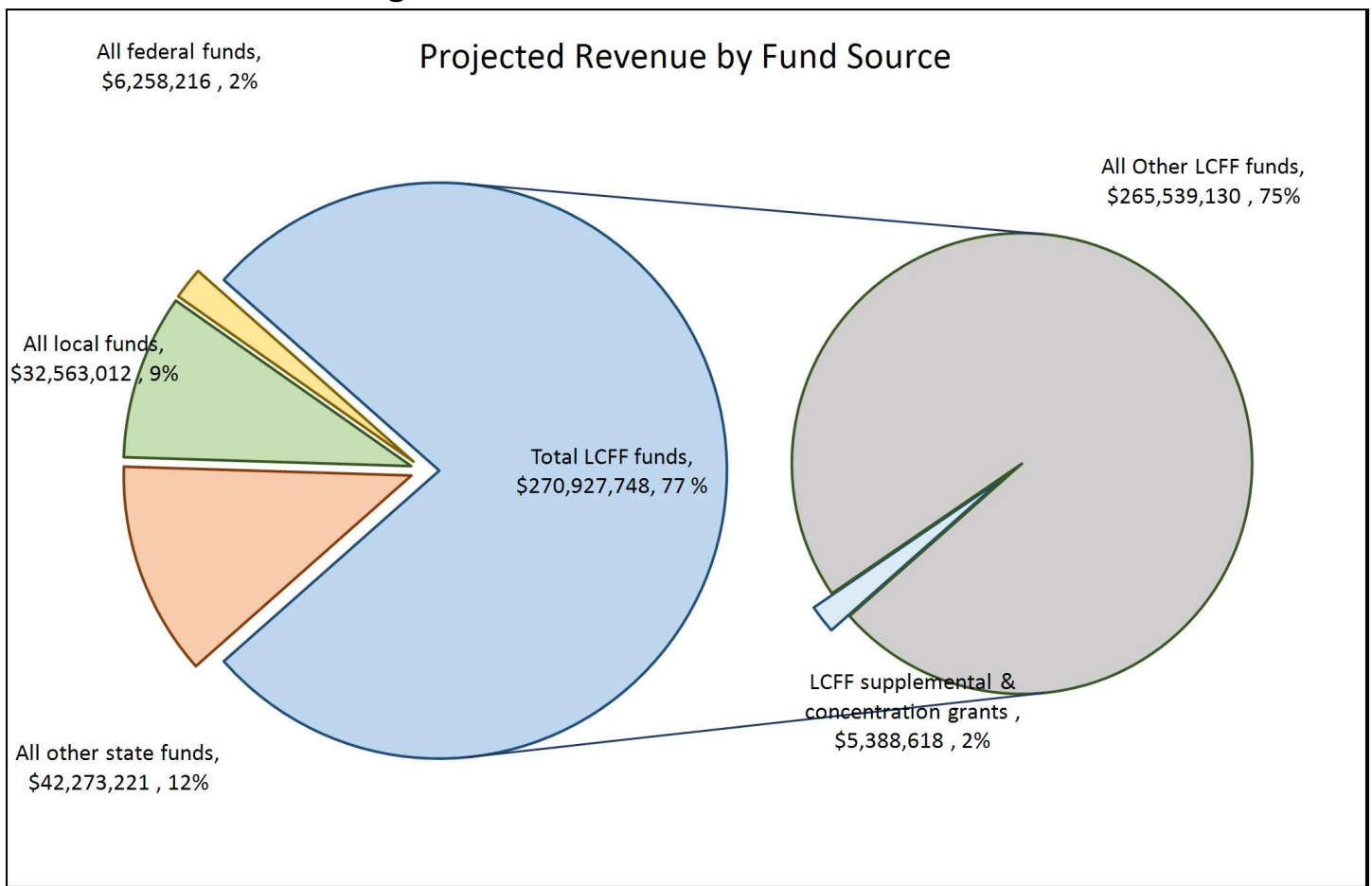
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# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ramon Valley Unified School District  
 CDS Code: Aligned to 2nd Interim  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA contact information: Greg Medici/Toni Taylor, CBO/Deputy Superintendent of Educational Services

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

## Budget Overview for the 2019-20 LCAP Year

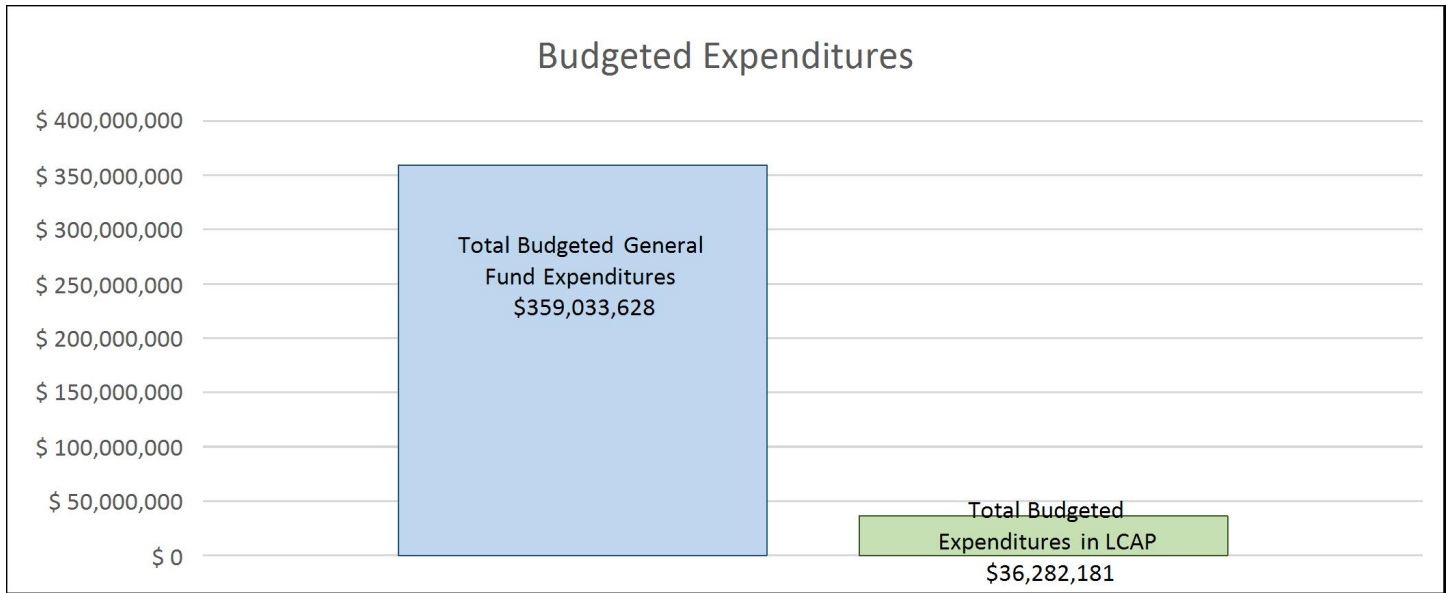


This chart shows the total general purpose revenue San Ramon Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Ramon Valley Unified School District is \$357,410,815, of which \$270,927,748 is Local Control Funding Formula (LCFF), \$42,273,221 is other state funds, \$32,563,012 is local funds, and \$6,258,216 is federal funds. Of the \$270,927,748 in LCFF Funds, \$5,388,618 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 San Ramon Valley Unified 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.

San Ramon Valley Unified School District plans to spend \$359,033,628 for the 2019-20 school year. Of that amount, \$36,282,181 is tied to actions/services in the LCAP and \$322,751,447 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

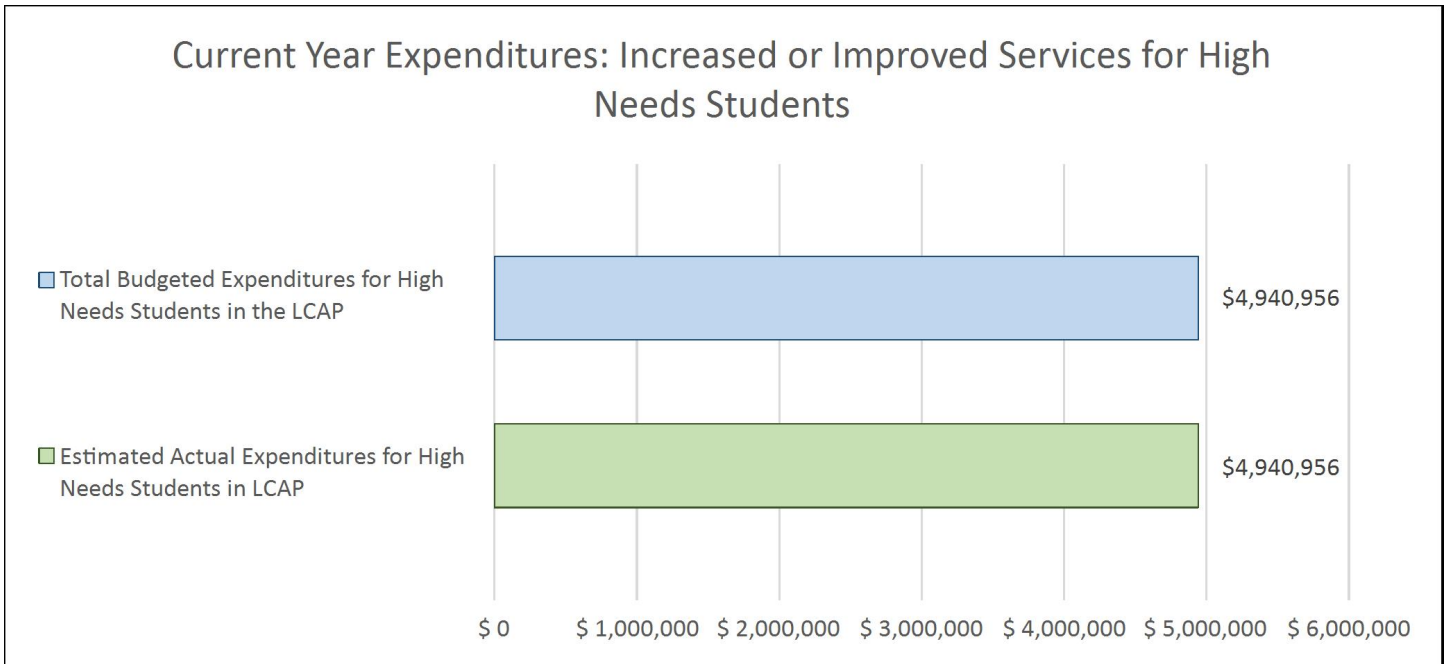
As a general rule, 85-87 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of basic educational and support activities such as classroom teaching, clerical support, transportation, custodial activities, health and safety, building maintenance and operation, and more. These activities along with the related supplies and services costs do not directly influence the outcome of the specific actions and services identified in the LCAP. For this reason, they are not generally included in the LCAP unless specifically identified.

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

In 2019-20, San Ramon Valley Unified School District is projecting it will receive \$5,388,618 based on the enrollment of foster youth, English learner, and low-income students. San Ramon Valley Unified 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, San Ramon Valley Unified School District plans to spend \$5,388,618 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what San Ramon Valley Unified 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 San Ramon Valley Unified 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, San Ramon Valley Unified School District's LCAP budgeted \$4,940,956 for planned actions to increase or improve services for high needs students. San Ramon Valley Unified School District estimates that it will actually spend \$4,940,956 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
San Ramon Valley Unified School District	Greg Medici/Toni Taylor CBO/Deputy Superintendent of Educational Services	LCAP@srvusd.net 925-552-2905

## 2017-20 Plan Summary

### The Story

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

The San Ramon Valley Unified School District (SRVUSD) covers an 18 square mile area, encompassing the communities of Alamo, Blackhawk, Danville, Diablo, and San Ramon (including the Dougherty Valley communities in east San Ramon) as well as a small portion of the cities of Walnut Creek and Pleasanton. The District is comprised of 22 elementary schools, 8 middle schools, 4 comprehensive high schools, and two alternative schools, serving more than 32,000 students in Pre-School and Transitional Kindergarten through Grade 12. Of those 32,504 students, 39.4% are white, 38.1% are Asian, 8.7% are Hispanic or Latino, 3.6% are Filipino, 1.6% are African American, 0.2% are American Indian or Alaska Native, 0.2% are Pacific Islander and 8.3% are two or more races. SRVUSD has 6.3% socio-economically disadvantaged students, 4.8% English learners, 8.5% of students with special needs and 0.1% foster youth. The District employs approximately 4,500 people, hiring 250-300 employees per year. With an annual operating budget of over \$358 million, SRVUSD receives more than \$20 million per year in parent/private donations and approximately \$6.7 million per year from a local parcel tax.

The San Ramon Valley Unified School District (SRVUSD) is committed to ensuring that all students learn at high levels in a safe and healthy environment. The SRVUSD LCAP focuses on the 8 state priorities categorized under Conditions for Learning, Pupil Outcomes, and Engagement.

Conditions for Learning:  
Currently, 100% of the SRVUSD teaching staff are teaching within their credentialed subject area. There are no teacher misassignments for general education students or English Learners. 100% of our students have adequate instructional materials and our facilities have received an exemplary rating over the past three years. Our district has allocated a significant portion of our budget for professional development for teachers to implement the California State Standards, the Next Generation Science Standards and technology integration. We have also allocated a substantial amount to support our English Learner programs at Gale Ranch Middle School, Dougherty Valley High School and all of our elementary sites with English Learners.

### Pupil Outcomes:

In 2017-2018, based on the Early Assessment Program (EAP), 70.6% of our grade 11 students demonstrated college readiness in math and 87.8% in English language arts/literacy (ELA). The LCAP includes specific action steps to increase the percentage of SRVUSD students who demonstrate college and career readiness and who participate in Career Technical Education (CTE) pathways. These priorities will be measured through the California Assessment of Student Performance and Progress (CAASPP) such as EAP, students completing A-G requirements and students completing CTE pathways. Currently, 85.06% of our English Learners are making progress toward English proficiency, and our EL reclassification rate is 23.4%. The SRVUSD LCAP places great emphasis on supporting English Learners. A significant portion of the LCFF Supplemental budget has been allocated to the English Learner program. The remaining supplemental allocation has been earmarked for the development of a robust intervention system across the district to ensure that students achieve at high levels.

### Engagement:

SRVUSD has a 97% graduation rate, a 96.3% attendance rate, a 1.4% suspension rate and ~0% rate. However, our LCAP does focus on action steps to help maintain these exceptional rates as well as to improve pupil engagement through mental health supports, Culturally Responsive teaching strategies and parent involvement.

The SRVUSD LCAP and the Single Plan for Student Achievement for each of our 36 schools are fully aligned. The four district focus areas: California State Standards implementation; Response to Intervention; Inclusion and Culturally and Linguistically Responsive Teaching and Learning are supported in the LCAP as well as in the SPSA for each school site.

## LCAP Highlights

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

The 2019-2020 LCAP for the San Ramon Valley Unified School District (SRVUSD) will continue to focus on recruiting, hiring and retaining the best and most qualified staff and on providing them with high quality professional development. SRVUSD will continue to provide standards-based instructional materials and technology for students. In addition, the LCAP includes goals and action steps that will continue to increase the percentage of students who demonstrate college and career readiness by adding resources and supports to our Career Technical Education Programs. The LCAP also contains goals and action steps to prevent and/or alleviate student stress and promote positive mental health. We will continue to include goals and actions to increase the percentage of students who feel safe and connected to school, while also decreasing the percentage of students who are suspended from school. The LCAP includes goals and action steps to narrow the achievement gap among all subgroups in the areas of English Language Arts and mathematics and to increase the proficiency rates of our English Learners.

San Ramon Valley Unified School District LCAP goals aligned with state priorities.

1. Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity. (Priority 1)
2. Provide standards-based instructional materials (incl technology and assistive tech support) for all students and professional development for teachers. (Priority 1, 2)
3. Increase the percentage of students who demonstrate college, career and community readiness. (Priority 4, 7, 8)
4. Increase the percentage of students who feel connected to and safe at school and decrease overall percentage of suspensions and expulsions as well as the disparity among subgroups. (Priority 5, 6)



5. Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses (Priority 3, 5, 6)
6. Expand course offerings to increase opportunities for all students. (Priority 7)
7. Narrow the achievement gap among all subgroups in the areas of ELA and mathematics. (Priority 7, 8)
8. Increase parent involvement among all subgroups. (Priority 3)

## 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

Districtwide, SRVUSD scored at the highest performance level (blue) on four out of its five indicators and at the second highest performance level on the fifth indicator. The English Learner Progress Indicator status was very high at 85.1%; the Graduation Rate Indicator was also very high at 97%, and for both the English Language Arts and Math Indicators the status was also very high at 73 and 61 points above level three respectively. On the suspension rate indicator, SRVUSD scored at the green level which was at a low status at 1.4%. In an effort to build upon the successes enjoyed thus far, SRVUSD will continue to provide high-quality professional development for all staff, continue to implement systemic interventions for struggling learners and increase our strong support for English learners. Efforts to address student stress, eliminate bullying and create safe and inclusive climates will continue to be a district priority.

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

Districtwide, none of 2018 California Dashboard indicators for SRVUSD were red or orange, and none of the local indicators were not met. SRVUSD will continue efforts in Multi-Tiered System of Supports (MTSS), expanded student opportunities, partnership with our stakeholders, and continuous improvement in all areas to maintain this high level of performance.

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

On the Graduation Rate Indicator, SRVUSD's student groups that were two or more performance levels below the district were: English Learner (at the orange level of 89.7%), Students with Disabilities (at the orange level of medium at 81.9%), and African American (at the yellow level of high at 94%).

On the English Language Arts Indicator, Students with Disabilities subgroup (at the yellow level of low at 19.2 points below standard) was two performance levels below the district.

On the Suspension Rate Indicator, Foster Youth subgroup (at the red level with 23.8% suspension rate with an increase of 19.2%) was three performance levels below the district.

On the mathematics indicator that African American student subgroup (at the yellow level of 15.8 points below standard) and Students with Disabilities (at the yellow level of 37 points below standard) were two performance levels below the district.

On the chronic absenteeism indicator Students with Disabilities subgroup (at the orange level with 8.4% chronically absent), Foster Youth subgroup (at the orange level with 21.1% chronically absent), the Hispanic subgroup (at the orange level with 7% chronically absent) and the Pacific Islander subgroup (at the orange level with 14% chronically absent) were two performance levels below the district. The Homeless student subgroup (at the red level with 50% chronically absent) was three performance levels below the district.

To address these performance gaps, SRVUSD will continue to improve and expand our Multi-tiered System of Supports for English Language Arts and math, Culturally Responsive Teaching and Learning, Social Emotional Learning supports and Restorative Practices for student behavior issues.

## 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.

N/A

### 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.

N/A

### 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.

N/A

# 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

Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity.

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

Percentage of certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

Ethnicity data for all staff.

(Metric 1A)

### 18-19

100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

Diversity among staff will continue to be more reflective of student population. (Metric 1A)

100% of classified staffing positions will be filled.

All facilities are in good repair. (Metric 1C)

Actual

### 18-19

100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils, they are teaching diversity among staff will continue to be more reflective of the student population. (Metric 1A) Met

Certificated Staffing – 1.0% African American, 0.3% American Indian/Alaska Native, 8.4% Asian, 1.1% Filipino, 4.2% Hispanic or Latino, 0.1 Native Hawaiian/Other Pacific Islander, 82.7% White, 2.2% Two or more races.

100% Classified staffing positions, especially special education para-educators continue to be unfilled.-Not Met. Classified confidential positions are 100% filled.

Classified management positions are 100% filled.

Classified CSEA/SEIU and unrepresented are 93% filled.

Classified Staffing – 3.03% African American, 2.58% American Indian/Alaska Native, 13.3% Asian, 1.97% Filipino, 48.56% Hispanic or Latino, .38Native

**Expected**

**Baseline**

Percentage of certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ethnicity data for all staff. (Metric 1A)  
 100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)  
 100% of classified staffing positions will be filled.  
 99% of teachers are fully credentialed and appropriately assigned. Currently, certificated staffing is comprised of .68% African American, .16% American Indian, 7.95% Asian, .95% Filipino/Pacific Islander, 4.08% Hispanic, 84.3% White with 1.73% reporting either multiple races or had no response. This compares to our student population as follows: 1.9% African American, 0% American Indian, 35% Asian,.03% Filipino/Pacific Islander and 43% White.  
 Classified staffing positions, especially special education para-educators continue to be unfilled.  
 All facilities are in good repair. (1C)

**Actual**

Hawaiian/Other Pacific Islander, 44.02% White, 26.14% Multiple or no response.  
 All facilities are in good repair. (Metric 1C) 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
Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.	The Human Resources department continues to expand recruiting highly qualified teachers. SRVUSD attends recruiting fairs and is hosting a job fair in the spring of 2019.	Cost Center 2753 LCFF Base \$20,000	Cost Center 2753 0000: Unrestricted LCFF Base 18,825
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

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

Continue providing beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.

Provided beginning teacher support (SRVTIP) for new teachers including mentor stipends and substitutes. Mentor stipends have increased and we currently fund 3.0 FTE SRVTIP leadership.

Resource 4035 Title II \$219,000
Cost Center 2212 LCFF Base \$469,000
1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
7000-7439: Other Outgo

Cost Center 2212 LCFF Base 427,007
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures

**Action 3**

**Planned Actions/Services**  
Continue Tier II (LEAD program) for administrators including training and coaching stipends.

**Actual Actions/Services**  
Tier II (LEAD program) continued for administrators, including training and coaching stipends.

<b>Budgeted Expenditures</b>
Resource 4035 Title II \$60,000
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
7000-7439: Other Outgo

<b>Estimated Actual Expenditures</b>
Resource 4035 Title II 37,033
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
7000-7439: Other Outgo

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Continue classified professional development including materials, supplies and extra pay.

Provided classified professional development including materials, supplies and extra pay.

Cost Center 2753 LCFF Base \$25,000  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

Cost Center 2753 LCFF Base 23,542  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

**Action 5**

**Planned Actions/Services**  
 Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

**Actual Actions/Services**  
 Negotiated 4.18 % salary increase to employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer-funded pension costs.

**Budgeted Expenditures**  
 1000-1999: Certificated Personnel Salaries All \$6,800,000  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits

**Estimated Actual Expenditures**  
 1000-1999: Certificated Personnel Salaries All 6,445,888  
 3000-3999: Employee Benefits

**Action 6**

**Planned Actions/Services**  
 Continue developing itinerant certificated employee evaluation.

**Actual Actions/Services**  
 Continued developing itinerant certificated employee evaluation

**Budgeted Expenditures**  
 Cost Center 2753 LCFF Base \$2,000  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Estimated Actual Expenditures**  
 LCFF Base 1,899  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Continue implementation of revised classified employee evaluation process.

Continued implementation of revised classified employee evaluation process.

Cost Center 2753 LCFF Base \$4,000  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits

LCFF Base 3,607  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits

**Action 8**

**Planned Actions/Services**  
 Continue Peer Assistance and Review (PAR) Program for struggling teachers including stipends/extra pay for exemplary teachers.

**Actual Actions/Services**  
 Peer Assistance and Review (PAR) program for struggling teachers including stipends/extra pay for exemplary teachers. PAR provided assistance for three teachers.

**Budgeted Expenditures**  
 Cost Center 2753 LCFF Base \$8,300  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Estimated Actual Expenditures**  
 LCFF Base 7,882  
 1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits

**Analysis**

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

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

The Human Resources Department increased recruiting efforts in 2018-2019. SRVUSD hosted two recruiting fairs, one for all certificated teachers and one for special education teachers. In addition, HR staff and site administrators attended multiple recruiting fairs at various universities especially targeting schools with diverse populations. The Classified HR department hosted a job fair for classified employees which attracted hundreds of candidates. Additionally, there was a 4.18% salary increase, increase in school nurses, librarians and counselors.

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

While there is a very slight increase in diversity among staff members, SRVUSD's teaching staff does not reflect the diversity of the student population. Classified staffing has significantly improved in 2018-2019. We continue to set a goal that 100% of our teachers and classified staff be assigned correctly. Currently, we have 100% in certificated properly assigned and 97.6% properly assigned in classified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

94% of planned expenditures for this goal and associated actions were spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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

No changes will be made to this goal.



# 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

Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B)  
The district will implement the academic content and performance standards adopted by the state board. (Metric 2A)  
English learners will have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B)

Indicators:

District Williams Act Compliance Reports  
Staff Development Day Agendas  
Staff Development Day Sign-in Sheets  
Instructional Coaches Calendars

Actual

### Metric/Indicator

100% of every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B) Met  
Full implementation and sustainability of ELA, Math, full implementation of ELD, and Initial Implementation of History/Social Science and NGSS as evidenced by staff development agendas, sign in sheets and instructional coaching calendars. Met  
100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards. (Metric 2A) Met  
100% of English learners will have access to state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B) Met

Expected

**18-19**

100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English learner access to the California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)

**Baseline**

100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards. Further, our English Learners had access to the California State Standards and to the ELD standards and participated in programs to gain academic content knowledge and English language proficiency. Ongoing professional development has been provided to certification staff in California State Standards, including ELD standards.

Actual

**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
Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.	Implementation of California State Standards, ELD standards, and Next Generation Science Standards Professional Development continued in 2018-2019 and new materials were piloted. Services included instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.	<p>Cost Center 2772 LCFF Base \$780,000</p> <p>RS 6264 Expired 2017-18</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p>	<p>Cost Center 2772 LCFF Base \$736,351</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>

		4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
		5000-5999: Services And Other Operating Expenditures	6000-6999: Capital Outlay

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support digital learning environment by increasing site tech support and maintaining assistive technology support.	Continued to support digital learning environment by increasing site tech support and maintaining assistive technology support.	Function 2422, Cost Center 1216 LCFF Base \$1,543,000	Function 2422, Cost Center 1216 LCFF Base 1,487,697
		Resource 6500 State-restricted	2000-2999: Classified Personnel Salaries
		2000-2999: Classified Personnel Salaries \$42,000	3000-3999: Employee Benefits
		3000-3999: Employee Benefits	

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.	Provide California State Standards and ELD standards roadmap. Aligned instructional materials including, but not limited to new adoptions.	Resource 0208 LCFF Base \$1,000,000	Resource 0208 LCFF Base 270,900
		Resource 6300 State-restricted \$1,500,000	Resource 6300 State-restricted 906,702
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

Technology Reserves (Resource 0211 and 0216) Other  
\$1,000,000

Technology Reserves (Resource 0211 and 0216) Other 952,261

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

## Analysis

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

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

The SRVUSD team of instructional coaches provided ongoing professional development for teachers and administrators in the areas of ELA, math and science. This staff development took many different forms: 1:1 peer coaching, grade-alike trainings, whole staff trainings and subject specific workshops. SRVUSD held a district-wide staff development day in February, in which 1800 certificated staff members and 200 classified staff members participated. In addition, outside staff developers from Creative Mathematics and Columbia University's Reading/Writing Workshop provided additional trainings for certificated staff and administrators. All students were provided access to the instructional materials needed to access the curriculum in all subject areas.

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

Results from staff evaluations of the professional development and from the LCAP survey indicate that staff is overall satisfied with the level of support they receive. Students overall performance in mathematics and english language arts increased across grade levels. SRVUSD is making progress toward full implementation of the Next Generation Science Standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

75% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions. There were unspent funds for instructional materials due to the extension of our textbook pilot. We will be waiting until 2019-2020 to adopt new instructional materials and spend funds..

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

No changes were made to this goal.

# 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

Increase the percentage of students who demonstrate college, career and community readiness

State and/or Local Priorities addressed by this goal:

State Priorities:     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

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B)

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)

The English learner reclassification rate will increase. (Metric 4E)

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)

All students will participate in a broad course of study that includes all subject areas.(Metric 7A)

Programs and services will be developed and provided to unduplicated pupils. (7B)

Programs and services will be developed and provided to students with disabilities. (7C)

Pupil outcomes. (8A)

Indicators:

UC/CSU completion rates

CTE pathway completion rates

AP exam participation rates

Early Assessment Program results

CAASPP results

CELDT results

#### 18-19

% of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance.

English learners will continue to make progress toward English proficiency and the reclassification rate will increase.

(Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, 8A)

### Actual

Percentage of students in ELA fell into the blue or very high category on statewide assessments. (Metric 4A)

(73.8%) Met

Percentage of students who demonstrate college and career readiness increased and is

in the very high category. (Metric 4C,) (71.7% to 76.8%) Met

85.06% percentage of English learners made progress toward English proficiency (Metric 4D) Met

The English learner reclassification rate increased. (Metric 4E) ( 21.8% to 23.4%) Met

The percentage of students who passed the AP exams with a score of 3 or better increased slightly. (Metric 4F) Met

76.8% of students who demonstrated college and career readiness pursuant to the EAP will increase. (Metric 4G) Met

Based on a review of course catalogs, course offerings, and site level master schedules 100% of students will participate in a broad course of study that includes all subject areas. (Metric 7A) Met

100% students, including unduplicated pupils, participated in a broad course of student that included all subject areas. (Metric 7B, ) Met

100% students, including students with disabilities, participated in a broad course of student that included all subject areas. (Metric 7C)) Met

Based on a review of local, district indicators and assessments (Dreambox, Math 180, Interim analysis, and I- ready) students participated in a a broad course of student that included all subject areas (Metric 8a) Met

Expected

**Baseline**

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program.

The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students. 19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.

Actual

**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
Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, increase CTE TSA support from 1.0 to 1.4. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks and will increase	Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, and had 1.5 FTE of CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks and will increase	Resource 9025 (Object 8980) LCFF Base \$350,000	Resource 9025 Other 696,357
		Resource 9025 (Object 8677) Other \$330,000	Resource 6387 State-restricted 1,037,057
		Resource 6387 State-restricted \$1,000,000	1000-1999: Certificated Personnel Salaries
		1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits



participation in CTE among unduplicated pupils.

participation in CTE among unduplicated pupils.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

## Action 2

### Planned Actions/Services

AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.

### Actual Actions/Services

Continued implementation of AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.

### Budgeted Expenditures

Cost Center 2706 LCFF Base \$81,000

### Estimated Actual Expenditures

Cost Center 2706 LCFF Base 72,929

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

## Action 3

### Planned Actions/Services

Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.

### Actual Actions/Services

Continued Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.

### Budgeted Expenditures

Resource 6520 State-restricted \$173,000

### Estimated Actual Expenditures

Resource 6520 State-restricted 178,625

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

### Action 4

#### Planned Actions/Services

Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

#### Actual Actions/Services

Continued Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

#### Budgeted Expenditures

Resource 6500 - Contribution from Resource 0000 State-restricted \$509,000

#### Estimated Actual Expenditures

Resource 6500 State-restricted 511,123

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

7000-7439: Other Outgo

7000-7439: Other Outgo

### Action 5

#### Planned Actions/Services

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

#### Actual Actions/Services

Provided increased access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses

#### Budgeted Expenditures

Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). LCFF Base \$0

#### Estimated Actual Expenditures

Supported within existing Educational Services budget (Cost Center 2713 - no Additional Cost) LCFF Base 0

### Action 6

#### Planned Actions/Services

Consider Increasing classified support to Librarian Media Teachers at middle and high

#### Actual Actions/Services

Increasing classified support to Librarian Media teachers did not occur. Decisions were made to

#### Budgeted Expenditures

. LCFF Base \$2,151,000

#### Estimated Actual Expenditures

LCFF Base 2,232,644

schools (0.2 FTE at each secondary site)

reduce the librarian caseload. An additional librarian will be hired at Dougherty Valley High School and California High School based on enrollment exceeding 2,500 students. Implementation will occur during the 19-20 school year.

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## Action 7

### Planned Actions/Services

Consider reducing high school counselor caseload to 500:1 ratio to 450:1.

### Actual Actions/Services

Decisions were made to reduce the secondary counselor caseload. Counselor caseload was reduced from 500:1 to 400:1 at the High School and Middle School Counselor caseload was reduced from 700:1 to 650:1. Implementation will occur in the 19-20 school year.

### Budgeted Expenditures

LCFF Base \$5,121,000

### Estimated Actual Expenditures

Function 3110 LCFF Base 5,168,435

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## Analysis

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

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

Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, and increase FTE for CTE TSA. Maintained AVID (Advancement via Individual Determination) program. Continued Workability Program and expanded employment options. Continued Special Education Extended School Year. Increased access to Advanced Placement courses. Maintained current level of support for librarians (Library Media Coordinators and Library Media Teachers). Implementation of an additional librarian at two of our high schools and decreased current student to counselor ratio (500:1-400:1 for High School Counselors and 700:1 to 650:1 for Middle School Counselors) per collective bargaining agreement will occur in the 19-20 school year.

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

Overall student performance on statewide assessments fell into the blue or very high category. The percentage of students who demonstrate college and career readiness increased (71.7% to 76.8%) is in the very high category. English Learner progress remained high and the English learner reclassification rate increased. The percentage of students who passed the AP exams with a score of 3 or better increased and in 2018-19, SRVUSD was placed on the Advanced Placement Honor Roll for the ninth consecutive

year. All students, including unduplicated pupils and students with disabilities, participated in a broad course of student that included all subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

101% of planned expenditures for this goal and associated actions was spent in 2018-19. Funds required to accomplish the goals and associated actions in this section will continue to be available and have been integrated into 2019-20 budget for future needs.

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

No changes were made to this goal.

# 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

Increase the percentage of students who feel connected to and safe at school and decrease the overall percentage of suspensions and expulsions as well as the disparity among subgroups.

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

School attendance rates will increase. (Metric 5A)  
Chronic absenteeism rates will decrease. (Metric 5B)  
Middle school and high school dropout rates will decrease. (Metrics 5C and 5D)  
High school graduation rates will continue to be high. (Metric 5E)  
Student suspension and expulsion rates will continue to decrease. (6A and 6B)  
School safety and connectedness will increase. (Metric 6C)

Indicators:

School attendance data  
Middle and high school dropout data  
Graduation rates  
Suspension data  
CHKS data

Actual

School attendance rates will increase. (Metric 5A) (95.5% to 96.3%) Met  
Chronic absenteeism rates will decrease. (Metric 5B) (4.5% to 3.7%) Met  
Middle school and high school dropout rates decreased. (Metrics 5C and 5D) (0% Middle school dropouts and -.5% dropout rate in high school) Met  
High school graduation rates will continue to be high. (Metric 5E) (97% ) Met  
Student suspension and expulsion rates continued to decrease with zero expulsions. (6A and 6B) Met  
As evidenced by California Healthy Kids Survey, site climate committee meetings, and site surveys school safety and connectedness increased. (Metric 6C) Met

Expected

**18-19**

School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)

**Baseline**

School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%. There continues to be a disproportionate percentage of African American and students with disabilities who are suspended compared to the overall student population.

Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease from the previous year.

Actual

**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
Continue and expand Equity team for Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an environment that encourages	Continue and expand Equity team for Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an environment that encourages	Budgeted in Goal #7 LCFF Supplemental  1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries	Budgeted in Goal #7 LCFF Supplemental  1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries

positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school dropout rates and lower suspension and expulsion rates.

positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school dropout rates and lower suspension and expulsion rates. Provided district wide Courageous Conversation professional development.

- 3000-3999: Employee Benefits
- 4000-4999: Books And Supplies
- 5000-5999: Services And Other Operating Expenditures
- 7000-7439: Other Outgo

- 3000-3999: Employee Benefits
- 4000-4999: Books And Supplies
- 5000-5999: Services And Other Operating Expenditures
- 7000-7439: Other Outgo

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support character education programs at school sites	Supported character education programs at school sites. Implementation of Sanford Harmony at 11 elementary school sites.	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites." LCFF Base	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites." LCFF Base
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Discovery Center Anti-Bullying program and Restorative Justice training	Supported Discovery Center Anti-Bullying program and Restorative Justice training	1000-1999: Certificated Personnel Salaries LCFF Supplemental \$20,000	LCFF Supplemental 14,595

		2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
		4000-4999: Books And Supplies	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
		7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures
			7000-7439: Other Outgo

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools. In 2018-2019, SRVUSD will form a "think tank" to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 2.0 FTE Social Worker to provide mental health support to students and families.	Maintained mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools. In 2018-2019, SRVUSD formed a Mental Health Task Force. The Mental Health Task Force studied student stress and how to support the overall mental health of students. The task force explored strategies for improving these areas of concern and created a districtwide 3-year plan.	Resource 0787 LCFF Supplemental \$1,628,000	Resource 0787 LCFF Supplemental 1,625,000
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo



Hired an additional 2.0 FTE Social Worker to provide mental health support to students and families.

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	Continued safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols	Cost Center 2760 LCFF Base \$25,000	Cost Center 2760 LCFF Base 14,121
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators	Continued behavior management training (Relias, CPI, PECS) for special education teachers and para-educators	Resource 6500 LCFF Base \$100,000	Resource 6500 LCFF Base 95,238
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide anti-bias training for students, staff and community	Provided anti-bias training for students, staff and community	No cost \$0	No Cost 0

members conducted by the Anti-Defamation League

members conducted by the Anti-Defamation League

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.	Continued Speak Up Be Safe Child Abuse Prevention Program for grades 2, 4, and 6.	LCFF Base \$200,000	LCFF Base 52,946
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	Continued to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	No additional cost. \$0	No Additional Cost 0
	San Ramon Valley Unified District created the Explore program to support and recoup attendance districtwide.		

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to track and monitor truancies and chronic absenteeism through the School Attendance Review Board process.

Tracked and monitor truancies and chronic absenteeism through the School Attendance Review Board process.

1000-1999: Certificated Personnel Salaries LCFF Base \$11,000

3000-3999: Employee Benefits

Cost Center 2713 LCFF Base 9,245

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

**Action 11**

Planned Actions/Services

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

Actual Actions/Services

Administered the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness. Additionally, piloted Strengthfinders as a social emotional student support opportunity.

Budgeted Expenditures

Resource 6690 State-restricted \$7,000

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

Resource 6690 State-restricted 5,371

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

**Action 12**

Planned Actions/Services

Continue "Street Smarts" driver safety education program participation

Actual Actions/Services

Continued the "Street Smarts" driver safety education program participation

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000

Estimated Actual Expenditures

Cost Center 2713 5000-5999: Services And Other Operating Expenditures LCFF Base 8,405

**Action 13**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire full time Safety Coordinator	Hired full time Safety Coordinator	1000-1999: Certificated Personnel Salaries LCFF Base \$150,000	Resource 0000 , Resource 6695 LCFF Base 156,270
		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries
			3000-3999: Employee Benefits

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Form a Mental Health Task Force to study best practices to address student stress and overall well-being.	Formed a Mental Health Task Force to study best practices to address student stress and overall well-being.	No additional cost. \$0.00	No Additional Cost 0

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Sanford Harmony Social Emotional Curriculum at 11 elementary schools.	Implemented Sanford Harmony Social Emotional at 11 elementary schools in 2018-2019 and in 2019-2020 it will be fully implemented at all 22 elementary schools.	No additional cost. \$0	No Additional Cost 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.

Continued CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. Maintained AVID (Advancement via Individual Determination) program. Continued Workability Program and expanded employment options. Increased access to Advanced Placement courses. Sanford Harmony will be implemented at all elementary schools and the Mental Health Task Force was formed and developed multiple initiatives.

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

Based on data from the California Healthy Kids Survey, school connectedness continues to increase, district wide suspensions have decreased with an increase of restorative practices implemented, and there have been zero expulsions. The SRVUSD Mental Health Taskforce has gathered input from a diverse set of stakeholders and has implemented a plan aimed at further increasing school connectedness and safety with the increase of social workers, the planning of feeder pattern wellness centers and district-wide wellness days. Additionally, the SRVUSD safety coordinator, has implemented new safety protocols and professional development at all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

92% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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

Based on feedback from the LCAP survey and from the LCAP stakeholder committee, the district will increase social workers from three to six in the 2019-2020 school year, increase nurses, counselors and librarians.

# 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

Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

The school district will make efforts to seek parent input in decision-making. (Metric 3A)  
The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)  
The school district will promote parent participation in programs for students with disabilities. (Metric 3C)  
School attendance rates will increase. (Metric 5A)  
Chronic absenteeism will decrease. (Metric 5B)  
Middle and high school dropout rates will decrease. (Metric 5C and 5D)  
Graduation rates will remain high. (Metric 5E)  
Student suspension and expulsion rates will decrease. (Metrics 6A and 6B)

#### Indicators:

Meeting agendas  
Sign-in sheets  
Meeting minutes  
Budget reports  
School site plans  
Attendance data  
Graduation rate data  
Suspension data

#### 18-19

The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent meetings at school sites. (Metric 3A, 3B)  
School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)

### Actual

#### Metric/Indicator

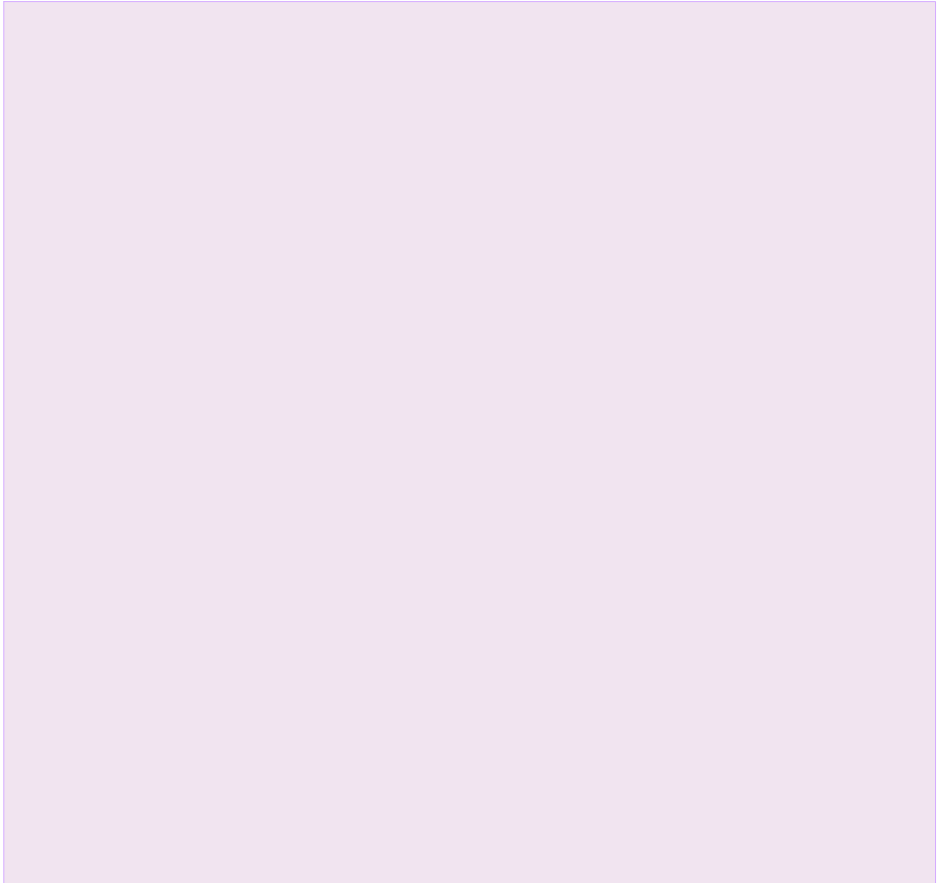
As indicated by agendas, sign-in sheets, parent survey and meeting minutes, the school district will make efforts to seek parent input in decision-making. Meetings included: SRVUSD Climate Committee, GATE Task Force, Mental Health Task Force, DELAC committee, Equity Task Force-CLR committee, and LCAP stakeholder meetings. (Metric 3A) Met  
The school district will promote parent participation in programs for unduplicated pupils by hosting DELAC committee meetings and Title 1 meetings. (Metric 3B) Met  
The school district will promote parent participation in programs and Community Advisory Committee (CAC) meetings for students with disabilities. (Metric 3C) Met  
School attendance rates will increase. (Metric 5A) Met  
Chronic absenteeism will decrease. (Metric 5B) Met (4.5% to 3.7)  
Middle and high school dropout decreased. (Metric 5C and 5D) Met  
Graduation rates will remain high. (97%) (Metric 5E) Met  
Student suspension and expulsion rates decreased with zero expulsions. (Metrics 6A and 6B) Met

Expected

Actual

**Baseline**

There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. The district does provide opportunities for parents to be involved in decision making through the establishment of a school site council at each site. In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate. School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%, for white students by 5.5% and for English Learners by 0.5%. However, suspension rates for African Americans increased by 0.5% and for Hispanic/Latino students by 3%. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1% decrease 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
Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the	Allocated unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the	Cost Center 2000 LCFF Base \$4,200,000  1000-1999: Certificated Personnel Salaries	Cost Center 2000 LCFF Base 3,406,452  1000-1999: Certificated Personnel Salaries



individual school sites with the resources to implement character education programs and other strategies to improve school climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups. Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA).

individual school sites with the resources to implement character education programs and other strategies to improve school climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups. Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA).

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

**Action 2**

**Planned Actions/Services**  
Maintain TSA support for Special Education continuum at elementary school sites

**Actual Actions/Services**  
Maintained TSA support for Special Education continuum at elementary school sites.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

LCFF Base \$759,000

Resource 0000 LCFF Base 756,130

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

# Analysis

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

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

Continued Culturally Responsive Teaching and Learning Strategies. Supported character education programs at school sites. Continued Discovery Center Anti-Bullying program and Restorative Justice training. Maintained mental health support for students K8 and maintained support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continued Rainbow program at elementary and continue mental health counselors at middle and high schools. Continued safety measures at schools including digital citizenship, facilities, safety supplies, and emergency communication protocols. Continued behavior management training (Relias, CPI, PECS) for special education teachers and para-educators. Provided anti-bias training for students, staff and community members conducted by the Anti-Defamation League. Continue to Speak Up Be Safe Child Abuse Prevention Program at three grade levels (2,4,6). Promoted positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners, and posters. Continued and expanded "street smarts" driver safety program participation.

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

Student attendance rate is very high. Chronic absenteeism rates are very low. Middle and High School dropout rates are very low. High school graduation rates are very high (97%). Student suspension and expulsion rates are very low. School safety and connectedness continue to be high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

84% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions. Funding of action 1 in goal 5 was provided to sites and sites have yet to determine spending.

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

No changes were made to this goal

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 6

Expand course offerings to increase opportunities for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

A broad course of study will be offered to all students. (Metric 7A)  
Programs and services will be provided to unduplicated pupils. (Metric 7B)  
Programs and services will be provided to students with disabilities. (Metric 7C)

Indicators:

Middle and High School Course Catalogs

### 18-19

A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)

Actual

A broad course of study will be offered to all students as indicated by a review of middle and high school course catalogs, class rosters and master schedules. (Metric 7A) Met  
Programs and services will be provided to unduplicated pupils as indicated by course offerings, advisory/tutorial periods and extension opportunities provided at school sites. (Metric 7B) Met  
Programs and services will be provided to students with disabilities as indicated by course offerings, course signup data and Personalized Learning Initiative data.(PLI) (Metric 7C) Met

Expected

Actual

**Baseline**

Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated. Magnet programs for English learners are provided at Gale Ranch Middle School and Dougherty Valley High School. These programs include SDAIE support in each subject area. Various programs are in place for students with disabilities, including but not limited to, counseling enriched classes at all three levels, special day classes for mild, moderate and severe students and transitions programs for students 18 and older. The district will open two preschool programs for low income families in the 17-18 school 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
Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	Continued to explore dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). LCFF Base	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) LCFF Base
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# 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.

A broad course of study was offered to all students based on course offerings, signup ups, and PLI data.

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

The district implemented a blended learning model for a summer "bridge" program for middle school math advancement. In addition, SRVUSD provides a Personalized Learning initiative that will provide flexibility and more options for student learning by allowing them to take online courses, college courses, etc for graduation credit and by creating opportunities for students to participate in internships. SRVUSD will host community college courses on district campuses to allow students more access to college courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No additional costs for Goal 6 as noted above.

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 to this goal

# 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 7

Narrow the achievement gap among all subgroups in the areas of ELA and mathematics

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B)

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)

The English learner reclassification rate will increase. (Metric 4E)

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)

Programs and services will be developed and provided to unduplicated pupils. (7B)

Pupil outcomes. (8A)

Indicators:

UC/CSU completion rates

CTE pathway completion rates

AP participation and pass rates

CAASPP data

English Learner proficiency rates

English learner reclassification rates

#### 18-19

% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)

### Actual

Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) Met

The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C) Met

The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D) Met

The English learner reclassification rate will increase. (Metric 4E) Met

The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F) Met

The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G) Met

Programs and services will be developed and provided to unduplicated pupils. (Metric 7B) Met

Local and school indicators (Dreambox, Math 180, I-Ready) along with grade level and subject essential standards and assessments provide clear evidence of student learning. (Metric 8A) Met

Expected

Actual

**Baseline**

The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program.

The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students. Although students from each subgroup made progress as measured by the CAASPP results, there continues to be an achievement gap among subgroups, particularly African American, Hispanic and students with disabilities.

19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.

**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
Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully	Continued intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully	LCFF Supplemental \$659,000	LCFF Supplemental 499,124
		Title I \$335,000	Title I 280,011
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits



complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.

complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.	Continued English Learner Support. This action step supported English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the ELPAC and will increase the English learner reclassification rates. Continued current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.	LCFF Supplemental \$709,000	LCFF Supplemental 559,439
		Title III \$270,000	Title III 208,497
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Blended Learning (Math 180)	Continued Blended Learning (Math 180)	Math 180 licenses and professional development. LCFF Supplemental \$25,000	Math 180 Licenses and professional development LCFF Supplemental 18,935

		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Culturally Responsive Teaching and Learning professional development	Continued Culturally Responsive Teaching and Learning professional development. Created multiple cohorts, Courageous Conversation seminars, CRIC training and trip to the Museum of Tolerance.	LCFF Supplemental \$150,000	LCFF Supplemental 113,609
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate funds to qualifying school sites for targeted support programs	Allocated funds to qualifying school sites for targeted support programs	LCFF Supplemental \$300,000	LCFF Supplemental 236,717
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue remedial summer school at elementary and secondary level	Continued remedial summer school at elementary and secondary level	LCFF Supplemental \$300,000	LCFF Supplemental 236,717
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth Liaison Support including 1.0 FTE Social Worker	Foster Youth Liaison Support including 1.0 FTE Social Worker	Cost Center 2703 LCFF Supplemental \$70,000	Cost Center 2703 LCFF Supplemental 57,775
		Resource 6690 State-restricted \$60,000	Resource 6690 State-restricted 55,886
		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue preschool program for qualifying children.	Continued preschool program for qualifying children.	State-restricted \$200,000	Resource 9057 State-restricted 199,472
		LCFF Supplemental \$100,000	1000-1999: Certificated Personnel Salaries
		1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
		3000-3999: Employee Benefits	4000-4999: Books And Supplies
		4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
		5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo
		7000-7439: Other Outgo	

## 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.

Continued intervention team with a reduced number of coaches who expanded Reading Recovery capacity at the school site level. Continued English Learner Support at all elementary schools and at the magnet programs at Gale Ranch Middle School and Dougherty Valley High School. Continued Blended Learning (Math 180). Continued Culturally Responsive Teaching and Learning professional development. Allocated funds to qualifying school sites for targeted support programs. Continued remedial summer school at the elementary and secondary levels. Increased Foster Youth Liaison Support including 1.0 FTE Social Worker. Added two preschool programs for qualifying children.

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

Overall student performance on statewide assessments fell into the blue or very high category. However, socio-economically disadvantaged students and students with disabilities scored below all students in ELA. Both of these subgroups increased performance in math, with SWD students scoring two performance bands below all students. The percentage of students who demonstrate college and career readiness is in the very high category. The percentage of English learners who make progress toward English proficiency in the blue or very high category. The English learner reclassification rate increased. The percentage of students who passed the AP exams with a score of 3 or better increased slightly. All students, including unduplicated pupils and students with disabilities, participated in a broad course of student that included all subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

77% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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

No changes will be made to this goal

# 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 8

Increase parent involvement among all subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

The school district will make efforts to seek parent input in decision-making. (Metric 3A)

The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)

The school district will promote parent participation in programs for students with disabilities. (Metric 3C)

**18-19**

Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)

Actual

As indicated by agendas, sign-in sheets, parent survey and meeting minutes, the school district will make efforts to seek parent input in decision-making. Meetings included: SRVUSD Climate Committee, GATE Task Force, Mental Health Task Force, DELAC committee, Equity Task Force-CLR committee, and LCAP stakeholder meetings the school district will make efforts to seek parent input in decision-making. (Metric 3A) Met

The school district will promote parent participation for unduplicated pupils as evidenced by agendas, minutes and action items from the DELAC committee, Equity Task Forces and Mental Health Task Force.(Metric 3B) Met

The school district will promote parent participation in programs for students with disabilities as indicated by agendas, notes and action items from the Community Advisory Committee (CAC) (Metric 3C) Met

Expected

Actual

**Baseline**

The district provides opportunities for parents to be involved in decision making through the establishment of a school site council at each site. In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.

**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
Create and support school site campuses that are warm and welcoming to ALL parents	Continue to create and support school site campuses that are warm and welcoming to ALL parents	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) 0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand opportunities for parents to engage in hands-on instructional activities.	Expanded opportunities for parents to engage in hands-on instructional activities. Several elementary schools hosted parent Math and Science nights to experience hands-on activities.	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost). \$0	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost) 0

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide translation services, when possible, at parent meetings

Provided translation services, when possible, at parent meetings

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$3,000

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 2,735

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	Provided child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.	Function 2495 LCFF Supplemental \$5,000	Function 2495 LCFF Supplemental 0
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.	Supported within Goal #7 (Foster Youth Support). \$0	Supported within Goal #7 (Foster Youth Support). 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.

The school district made efforts to seek parent input in decision-making. The school district promoted parent participation in programs for unduplicated pupils. The school district promoted parent participation in programs for students with disabilities. In the fall of 2018, all 36 school sites held individual LCAP meetings with parents and staff to review the 2017-2018 LCAP to make recommendations and suggestions for the 2018-2019 LCAP. Feedback from all 36 meetings was collected and presented to the district LCAP stakeholder committee. Additionally, community members participate in the SRVUSD climate committee, DELAC, Mental Health Task Force, the PTA special needs subcommittee, and the Community Advisory Committee (CAC) for parents of students with disabilities. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve the overall climate.



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

Based on attendance numbers the district experienced an increase in parent involvement and participation in the 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

34% of planned expenditures for this goal and associated actions was spent in 2018-19. Unspent funds will continue to be available and have been integrated into 2019-20 budgets for future needs related to this goal and associated actions.

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

No changes were made to this goal

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

To allow for more community input into the decision making process, the district developed and implemented a 2018-2019 LCAP survey. The survey was launched in February of 2019 and went to parents, staff, students and community.

Each individual school site held LCAP meetings for parents and staff. At each of these meetings, parents and staff examined the 2018-2019 LCAP, student achievement data and budget information to provide feedback about changes, omissions or additions to the LCAP for 2019-2020 LCAP. In addition, parents and staff were encouraged to volunteer for the District LCAP Committee. More than 50 parents, students and staff members volunteered for this committee. Feedback from individual site meetings was gathered and then shared with the District LCAP Stakeholder committee.

A Stakeholder Committee was continued to review and update the current LCAP. The committee was comprised of 50 members representing teachers, classified staff, bargaining units, parents, including foster youth parents, parents of low-income students, English learner parents, board members, site administrators, district administrators, and high school students. The committee met on 11/27/18, 1/29/19, 3/19/18 and 4/23/19. They reviewed the data addendum (attached), parent/community survey data and current LCAP to make recommendations for the 2019-2020 LCAP.

The district attended four different stakeholder groups (DELAC, Climate Committee, PTA Council and Community Advisory Committee) on April 10, 2019, May 8, 2019, May 13, 2019 and May 23, 2019 to present the draft LCAP.

The draft LCAP was posted on the District's website on June 4, 2019.

The district provided an email address [LCAP@SRVUSD.NET](mailto:LCAP@SRVUSD.NET) to allow members of the community to ask questions and post comments regarding the draft LCAP. The Superintendent will respond to any questions in writing.

A public hearing for the LCAP was held on June 11, 2019.

The LCAP was approved by the Board of Trustees on June 25, 2019.

## Impact on LCAP and Annual Update

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

The LCAP survey results and all individual comments received were provided to the LCAP Stakeholder Committee and utilized when developing recommended changes to the 2019-2020 LCAP.

The stakeholder committee developed the 2019-2020 draft LCAP.

All comments received from the parent advisory committee meetings were documented, analyzed and responded to by district staff.

All comments received after posting the LCAP on the District website analyzed by district staff.

All comments received from principals after reviewing draft LCAP at school sites were analyzed by district staff.

All comments received by the Board of Education during the public hearing were analyzed by district staff.

The 2019-2020 LCAP was revised based on the committee's review of data addendum, survey results, and stakeholder committee input. The following changes to the LCAP were proposed:

Goal 1 - No changes were made.

Goal 2 - No changes were made.

Goal 3 - No changes were made.

Goal 4 - Increase/add social workers, counselors, nurses and librarians.

Goal 5 - No changes were made.

Goal 6 - No changes were made.

Goal 7 - No changes were made.

Goal 8 - No changes were made.

# 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

Continue recruiting, hiring, developing and retaining the best and most highly qualified candidates and market SRVUSD as a school district that embraces diversity.

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

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

Local Priorities:

### Identified Need:

Currently, the ethnic and racial makeup of the SRVUSD staff, certificated, classified and administrative, is not reflective of the diversity of our student population. SRVUSD must continue to hire and retain the best and most qualified employees possible in order to serve our students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ethnicity data for all staff. (Metric 1A)	Percentage of certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ethnicity data for all staff. (Metric 1A) 100% of teachers and administrators are	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)	100% of teachers and administrators are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Diversity among staff will continue to be more reflective of student population. (Metric 1A)</p> <p>100% of classified staffing positions will be filled.</p> <p>99% of teachers are fully credentialed and appropriately assigned. Currently, certificated staffing is comprised of .68% African American, .16% American Indian, 7.95% Asian, .95% Filipino/Pacific Islander, 4.08% Hispanic, 84.3% White with 1.73% reporting either multiple races or had no response. This compares to our student population as follows: 1.9% African American, 0% American Indian, 35% Asian,.03% Filipino/Pacific Islander and 43% White. Classified staffing positions, especially special education para-</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>	<p>100% of classified staffing positions will be filled.</p> <p>All facilities are in good repair. (Metric 1C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	educators continue to be unfilled. All facilities are in good repair. (1C)			

## 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

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

2018-19 Actions/Services

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

2019-20 Actions/Services

Continue recruiting efforts including travel expenses, job fairs, registrations and advertisements.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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

2017-18 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

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

Unchanged Action

2018-19 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

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

Unchanged Action

2019-20 Actions/Services

Continue providing beginning teacher support (SRVTIP) for new teachers

including mentor stipends and mentor and mentee substitutes.

including mentor stipends and mentor and mentee substitutes.

including mentor stipends and mentor and mentee substitutes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$210,615	\$219,000	\$237,000
Source	Title II	Title II	Title II
Budget Reference	Resource 4035	Resource 4035	Resource 4035
Amount	\$450,815	\$469,000	\$506,480
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2212	Cost Center 2212	Cost Center 2212
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

**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

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**

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

**2018-19 Actions/Services**

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

**2019-20 Actions/Services**

Continue Tier II (LEAD program) for administrators including training and coaching stipends.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$62,000
Source	Title II	Title II	Title II
Budget Reference	Resource 4035	Resource 4035	Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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

Continue classified professional development including materials, supplies and extra pay.

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

Unchanged Action

2018-19 Actions/Services

Continue classified professional development including materials, supplies and extra pay.

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

Unchanged Action

2019-20 Actions/Services

Continue classified professional development including materials, supplies and extra pay.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

2018-19 Actions/Services

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

2019-20 Actions/Services

Offer/maintain competitive employee total compensation. Costs reflected here include increases for step and column, anticipated increases in health benefits and employer funded pension costs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,549,380	\$6,800,000	\$7,370,000
Source	All	All	All
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source			All
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

All

**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

Continue implementation of revised certificated employee evaluation process

2018-19 Actions/Services

Continue developing itinerant certificated employee evaluation.

2019-20 Actions/Services

Continue developing itinerant certificated employee evaluation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,000	\$2,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 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

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

Develop revised classified evaluation instrument.

2018-19 Actions/Services

Continue implementation of revised classified employee evaluation process.

2019-20 Actions/Services

Continue implementation of revised classified employee evaluation process.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$2,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2753	Cost Center 2753	Cost Center 2753
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[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

Continue Peer Assistance and Review (PAR) Program for struggling teachers including stipends/extra pay for exemplary teachers.

2018-19 Actions/Services

Continue Peer Assistance and Review (PAR) Program for struggling teachers including stipends/extra pay for exemplary teachers.

2019-20 Actions/Services

Continue Peer Assistance and Review (PAR) Program fro struggling teachers including stipends/extra pay for exemplary teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,955	\$8,300	\$8,900
Source	State-restricted	LCFF Base	LCFF Base
Budget Reference	Resource 6264	Cost Center 2753	Cost Center 2753
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# 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

Provide standards-based instructional materials (including technology and assistive technology support) for all students and professional development for teachers.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

The implementation of the California State Standards and the Next Generation Science Standards will require the adoption and purchase of standards aligned instructional materials as well as ongoing professional development for teachers and administrators.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Every pupil in the school district has sufficient access to the standards-aligned instructional materials. (Metric 1B) The district will implement the academic content and performance standards adopted by the state board. (Metric 2A)	100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards. Further, our English Learners had access to the California State Standards and to the	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English	100% of the pupils and teachers in the school district will have sufficient access to the standards-aligned instructional materials in order to fully implement academic content and performance standards adopted by the state board and programs that enable English



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>English learners will have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (Metric 2B)</p> <p>Indicators:</p> <p>District Williams Act Compliance Reports Staff Development Day Agendas Staff Development Day Sign-in Sheets Instructional Coaches Calendars</p>	<p>ELD standards and participated in programs to gain academic content knowledge and English language proficiency. Ongoing professional development has been provided to certification staff in California State Standards, including ELD standards.</p>	<p>learner access to the California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)</p>	<p>learner access to the California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)</p>	<p>learner access to the California State Standards and ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Metrics 1B, 2A, 2B)</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

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

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

2018-19 Actions/Services

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

2019-20 Actions/Services

Continue Implementation of California State Standards, ELD standards and Next Generation Science Standards Professional Development. Services include instructional coaches, math coordinator, teacher release time for trainings, equity TSA and other associated costs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$750,000	\$780,000	\$843,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2772	Cost Center 2772	Cost Center 2772
Amount	\$533,038		
Source	State-restricted		
Budget Reference	Resource 6264	RS 6264 Expired 2017-18	RS 6264 Expired 2017-18

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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

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

Support digital learning environment by maintaining site tech support and assistive technology support.

Support digital learning environment by increasing site tech support and maintaining assistive technology support.

Support digital learning environment by increasing site tech support and maintaining assistive technology support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,483,511	\$1,543,000	\$1,660,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Function 2422, Cost Center 1216	Function 2422, Cost Center 1216	Function 2422, Cost Center 1216
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6500	Resource 6500	Resource 6500
Amount	\$39,972	\$42,000	\$45,000
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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

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

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

2018-19 Actions/Services

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

2019-20 Actions/Services

Provide California State Standards and ELD standards aligned instructional materials including, but not limited to new adoptions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 0208	Resource 0208	Resource 0208
Amount	\$1,500,000	\$1,500,000	\$1,500,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6300	Resource 6300	Resource 6300
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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

Maintain technology network and infrastructure (switches, access points, VOIP phones, staff devices)

2018-19 Actions/Services

Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

2019-20 Actions/Services

Maintain technology network and infrastructure (switches, access points, IP phones, staff devices)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,021,500	\$1,000,000	\$1,000,000
Source	Other	Other	Other
Budget Reference	Technology Reserves (Resource 0211 and 0216)	Technology Reserves (Resource 0211 and 0216)	Technology Reserves (Resource 0211 and 0216)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

# 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

Increase the percentage of students who demonstrate college, career and community readiness

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

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

Local Priorities:

### Identified Need:

2016 SRVUSD student achievement data indicates that 64% of our students meet the UC/CSU eligibility requirements, 89% show college readiness in ELA and 76% show college readiness in math.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) The percentage of students who successfully complete UC/CSU or complete CTE pathways and	The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by	% of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students	% of students who successfully complete UC/CSU requirements increased; % of students who completed CTE pathways increased; % of students who pass AP exam with score of 3 or better increased; % of students who	% of students who successfully complete UC/CSU requirements will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>programs will increase. (Metric 4C)  The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)  The English learner reclassification rate will increase. (Metric 4E)  The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)  The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)  All students will participate in a broad course of study that includes all subject areas.(Metric 7A)  Programs and services will be developed and provided to unduplicated pupils. (7B)  Programs and services will be developed and provided to students with disabilities. (7C)</p> <p>Indicators:</p>	<p>5% in both ELA and math. SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program.  The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.  19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of</p>	<p>who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, )</p>	<p>demonstrate college and career readiness pursuant to EAP by subgroup increased; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C)</p>	<p>who demonstrate college and career readiness pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. English learners will continue to make progress toward English proficiency and the reclassification rate will increase.  (Metrics 4A, 4B (CAASPP rep. API), 4C, 4F, 4G, 7A, 7B, 7C, )</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU completion rates CTE pathway completion rates AP exam participation rates Early Assessment Program results CAASPP results CELDT results	English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.			

## 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  
Specific Student Groups: Secondary Students

**Location(s):**

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

All Schools  
Specific Schools: All middle and high schools  
Specific Grade Spans: Grades 6-12

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks.

2018-19 Actions/Services

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, increase CTE TSA support from 1.0 to 1.5. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks and will increase participation in CTE among unduplicated pupils.

2019-20 Actions/Services

Continue CTE at high schools and middle schools, develop exploration courses, increase numbers of pathways, maintain CTE TSA. This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$282,747	\$350,000	\$1,456,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 9025 (Object 8980)	Resource 9025 (Object 8980)	Resource 9025 (Object 8980)
Amount	\$317,058	\$330,000	\$300,000
Source	Other	Other	
Budget Reference	Resource 9025 (Object 8677)	Resource 9025 (Object 8677)	
Amount	\$1,073,874	\$1,000,000	\$0.00
Source	State-restricted	State-restricted	
Budget Reference	Resource 6387	Resource 6387	

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 2

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

### Students to be Served:

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

All  
Specific Student Groups: Secondary Students

### Location(s):

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

All Schools  
Specific Schools: All middle and high schools  
Specific Grade Spans: Grades 6-12

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

AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.

2018-19 Actions/Services

AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.

2019-20 Actions/Services

AVID (Advancement via Individual Determination) program. This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$78,110	\$81,000	\$88,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2706	Cost Center 2706	Cost Center 2706
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

Specific Schools: High schools  
 Specific Grade Spans: Grades 11-12

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**

Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.

**2018-19 Actions/Services**

Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.

**2019-20 Actions/Services**

Continue Workability Program and expand employment options. This action step will support students with special needs to obtain the skills to acquire career options post high school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$166,300	\$173,000	\$188,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6520	Resource 6520	Resource 6520
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 4

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

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

OR

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

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

### Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.	Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.	Continue Special Education Extended School Year. This action step will support students with special needs to increase their academic achievement.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$489,250	\$509,000	\$550,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6500 - Contribution from Resource 0000	Resource 6500 - Contribution from Resource 0000	Resource 6500 - Contribution from Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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)

Specific Schools: High Schools  
Specific Grade Spans: 9-12

**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**

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

**2018-19 Actions/Services**

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

**2019-20 Actions/Services**

Increase access to Advanced Placement courses. This action step will remove barriers for unduplicated pupils to enroll in AP courses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

**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)

Specific Student Groups: Secondary Students

**Location(s):**

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

Specific Schools: Middle and High schools  
Specific Grade Spans: Grades 6-12

**OR**

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Maintain current level of support for librarians (Library Media Coordinators and Library Media Teachers)

**2018-19 Actions/Services**

Consider Increasing classified support to Librarian Media Teachers at middle and high schools (0.2 FTE at each secondary site) - Not met

**2019-20 Actions/Services**

Added two high school librarians.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,068,625	\$2,151,000	\$2,327,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference		.	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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  
Specific Student Groups: High School Students

**Location(s):**

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

All Schools  
Specific Schools: High Schools  
Specific Grade Spans: Grades 9-12

**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**

Maintain current student to counselor ratio (500:1) per collective bargaining agreement.

**2018-19 Actions/Services**

Consider reducing high school counselor caseload to 500:1 ratio to 450:1.

**2019-20 Actions/Services**

Caseload reduced by 500-1 to 400 to 1 at the high schools and 700-1 to 650-1 at the middle schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,923,769	\$5,121,000	\$5,540,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# 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

Increase the percentage of students who feel connected to and safe at school and decrease the overall percentage of suspensions and expulsions as well as the disparity among subgroups.

### 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:

SRVUSD has a disproportionate percentage of suspensions and expulsions among certain subgroups. SRVUSD is seeing an increase in student stress and mental health issues.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates will increase. (Metric 5A) Chronic absenteeism rates will decrease. (Metric 5B) Middle school and high school dropout rates will decrease. (Metrics 5C and 5D) High school graduation rates will continue to be high. (Metric 5E)	School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%. Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%. There continues to be a	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students	School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Student suspension and expulsion rates will continue to decrease. (6A and 6B)</p> <p>School safety and connectedness will increase. (Metric 6C)</p> <p>Indicators:  School attendance data  Middle and high school dropout data  Graduation rates  Suspension data  CHKS data</p>	<p>disproportionate percentage of African American and students with disabilities who are suspended compared to the overall student population.</p> <p>Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and 80% feel very or moderately safe, a 1% decrease from the previous year.			

## 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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

Continue Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an

#### 2018-19 Actions/Services

Continue and expand Equity team for Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the

#### 2019-20 Actions/Services

Continue Culturally Responsive Teaching and Learning Strategies. This and all subsequent action steps help ensure that students feel safe and connected to the schools they attend thereby creating an

environment that encourages positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school drop out rates and lower suspension and expulsion rates.

schools they attend thereby creating an environment that encourages positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school dropout rates and lower suspension and expulsion rates.

environment that encourages positive behavior and attendance. Increased attendance and positive behavior will contribute to lower middle and high school drop out rates and lower suspension and expulsion rates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Budgeted in Goal #7	Budgeted in Goal #7	Budgeted in Goal #7
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

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

Continue to support character education programs at school sites

2018-19 Actions/Services

Continue to support character education programs at school sites

2019-20 Actions/Services

Continue to support character education programs at school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."	Budgeted in Goal #5 - this expenditure is a subset of the total amount budgeted in Goal 5 "Allocate unrestricted, flexible funding (adjusted by COLA) to school sites."
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### 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  
Specific Student Groups: Students with special needs

#### 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

Continue Discovery Center Anti-Bullying program and Restorative Justice training

2018-19 Actions/Services

Continue Discovery Center Anti-Bullying program and Restorative Justice training

2019-20 Actions/Services

Continue Discovery Center Anti-Bullying program and Restorative Justice training

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$22,311	\$20,000	\$21,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

#### 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  
Specific Student Groups: Students with special needs

**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

Modified Action

### 2017-18 Actions/Services

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools.

### 2018-19 Actions/Services

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools. In 2018-2019, SRVUSD will form a "think tank" to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 2.0 FTE Social Worker to provide mental health support to students and families.

### 2019-20 Actions/Services

Maintain mental health support for students K-8 and maintain support at 9-12 with a focus on unduplicated pupils. Continue current level of support from Discovery Center at elementary sites, Del Amigo, Venture and middle schools, continue Rainbow program at elementary and continue mental health counselors at middle and high schools. In 2018-2019, SRVUSD will form a "think tank" to study student stress and overall mental health and to explore strategies for improving these areas of concern. Hire an additional 3.0FTE Social Worker, increasing FTE to 6.0 to provide mental health support to students and families.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,565,090	\$1,628,000	\$1,760,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0787	Resource 0787	Resource 0787
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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  
Specific Student Groups: Students with special needs

**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

Continue safety measures at schools including digital citizenship, facilities,

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

Unchanged Action

2018-19 Actions/Services

Continue safety measures at schools including digital citizenship, facilities,

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

Unchanged Action

2019-20 Actions/Services

Continue safety measures at schools including digital citizenship, facilities,

safety supplies and emergency communication protocols	safety supplies and emergency communication protocols	safety supplies and emergency communication protocols
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2760	Cost Center 2760	Cost Center 2760
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

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

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

2018-19 Actions/Services

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

2019-20 Actions/Services

Continue behavior management training (Relias, CPI, PECS) for special education teachers and para-educators

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104,887	\$100,000	\$104,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 6500	Resource 6500	Resource 6500
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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

New 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**

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

**2018-19 Actions/Services**

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

**2019-20 Actions/Services**

Provide anti-bias training for students, staff and community members conducted by the Anti-Defamation League

**Budgeted Expenditures**

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$0

Budget

Reference

No cost

No cost

No cost

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: All elementary and middle schools

Specific Grade Spans: Grades 2, 4, 6

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

Reduce Speak Up Be Safe Child Abuse Prevention Program limiting instruction to three grade levels (2,4,6) from six grade levels. Develop an elimination plan for 2018-2019.

**2018-19 Actions/Services**

Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.

**2019-20 Actions/Services**

Continue Speak Up Be Safe Child Abuse Prevention Program for grades 2,4, and 6.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,000	\$200,000	\$208,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 9**

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

**Students to be Served:**

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

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

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

2018-19 Actions/Services

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

2019-20 Actions/Services

Continue to promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No additional cost.	No additional cost.	No additional cost.

**Action 10**

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



**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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**

Continue to track and monitor trancies and chronic absenteeism through the School Attendance Review Board process.

**2018-19 Actions/Services**

Continue to track and monitor trancies and chronic absenteeism through the School Attendance Review Board process.

**2019-20 Actions/Services**

Continue to track and monitor trancies and chronic absenteeism through the School Attendance Review Board process.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$11,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

## 2017-18 Actions/Services

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

## 2018-19 Actions/Services

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

## 2019-20 Actions/Services

Continue administering the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6690	Resource 6690	Resource 6690
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 12

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

### Students to be Served:

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

Specific Student Groups: Secondary Students

### Location(s):

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

Specific Schools: High Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

2017-18 Actions/Services

Continue "Street Smarts" driver safety education program participation

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

Unchanged Action

2018-19 Actions/Services

Continue "Street Smarts" driver safety education program participation

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

Unchanged Action

2019-20 Actions/Services

Continue "Street Smarts" driver safety education program participation

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 13**

All  All Schools

**OR**

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

**Actions/Services**

New Action  Unchanged Action

Hire full time Safety Coordinator  Continue full time Safety Coordinator

**Budgeted Expenditures**

Amount	<input type="text"/>	\$150,000	\$162,000
Source	<input type="text"/>	LCFF Base	LCFF Base
Budget Reference	<input type="text"/>	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	<input type="text"/>	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 14**

All  All Schools

**OR**

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

**Actions/Services**

	New Action	Modified Action
	Form a Mental Health Task Force to study best practices to address student stress and overall well-being.	The recommendations from the Mental Health Task Force will be implemented in the 2019-2020 school year.

**Budgeted Expenditures**

Amount	\$0.00	\$0.00
Budget Reference	No additional cost.	No additional cost.

**Action 15**

All	Specific Schools: Elementary Schools Specific Grade Spans: K-5
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**OR**

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

	New Action	Modified Action
	Pilot Sanford Harmony Social Emotional Curriculum at 11 elementary schools.	Expand Sanford Harmony social emotional curriculum at all 22 elementary schools.

**Budgeted Expenditures**

Amount	\$0	\$0
Budget Reference	No additional cost.	No additional cost.

# 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

Allocate and increase funding to school sites to support implementation of school site plan goals and other necessary expenses

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

District funds are needed to support individual school site goal implementation and general operation

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The school district will make efforts to seek parent input in decision-making. (Metric 3A)</p> <p>The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)</p> <p>The school district will promote parent</p>	<p>There is no available data to track parent involvement other than participation in PTA and Educational Foundations and Booster groups. The district does provide opportunities for parents to be involved in decision making through</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>	<p>The school district increased parent involvement, specifically parents of unduplicated pupils by holding site level LCAP meetings, surveying parents on a variety of issues, holding town hall meetings and attending parent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>participation in programs for students with disabilities. (Metric 3C)  School attendance rates will increase. (Metric 5A)  Chronic absenteeism will decrease. (Metric 5B)  Middle and high school dropout rates will decrease. (Metric 5C and 5D)  Graduation rates will remain high. (Metric 5E)  Student suspension and expulsion rates will decrease. (Metrics 6A and 6B)</p> <p>Indicators:  Meeting agendas  Sign-in sheets  Meeting minutes  Budget reports  School site plans  Attendance data  Graduation rate data  Suspension data</p>	<p>the establishment of a school site council at each site.  In addition, the district maintains a DELAC and an ELAC at each school with English learners. The PTA has a special needs subcommittee to receive input from parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.  School attendance rates increased from 96.8% to 97%. Tardiness count decreased by 6,675 occurrences. The overall suspension rate declined by 0.1%.  Suspension rates for males decreased by 2.6%, for students with special needs by 1.2%, for white students by 5.5% and for English Learners by 0.5%.</p>	<p>meetings at school sites. (Metric 3A, 3B)  School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>meetings at school sites. (Metric 3A, 3B)  School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>	<p>meetings at school sites. (Metric 3A, 3B)  School attendance rates will improve, chronic absenteeism will decrease, middle and high school drop out rates will decline, high school graduation rates by subgroup will increase, pupil suspension and expulsion rates will decline, % of students who feel safe and connected to school will increase. (Metrics 5A, 5B, 5C, 5D, 5E, 6A, 6B, 6C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>However, suspension rates for African Americans increased by 0.5% and for Hispanic/Latino students by 3%. Pursuant to the California Healthy Kids Survey, 99% of our 5th graders feel connected to their schools, a 1% increase over the previous year and 90% feel very or moderately safe, which is no change from previous year. 96% of our 7th graders feel connected to school, which is no change from previous year and 85% feel very or moderately safe, a decrease of 1% from the previous year. 95% of our 9th graders feel connected to their schools, a 1% increase over previous year and 79% feel very or moderately safe, a 3% decrease from the previous year. 92% of 11th graders feel connected to their schools, which is no change to previous year and 80% feel very or moderately safe, a 1%</p>			



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	decrease from the previous year.			

## 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

Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school

#### 2018-19 Actions/Services

Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school

#### 2019-20 Actions/Services

Allocate unrestricted, flexible funding (adjusted by COLA) to school sites based on school type and projected enrollment. This action step will provide the individual school sites with the resources to implement character education programs and other strategies to improve school

climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation in decision making among all subgroups. Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA).

climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups. Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA).

climate thereby improving attendance rates and decreasing middle/high dropout rates, increase graduation rates and decrease suspension/expulsion rates. In addition, school sites may use these resources to provide parent education and incentives for increased parent participation among all subgroups. Optional uses may include basic operational expenses, character education programs, program supplies, materials, services or other personnel expenses in support of established LCAP goals. Increase by estimated cost of living adjustment (state COLA).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,147,287	\$4,200,000	\$4,380,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cost Center 2000	Cost Center 2000	Cost Center 2000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

## 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)

Specific Schools: Elementary schools with multiple SDC programs  
Specific Grade Spans: Grades TK-5

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

Maintain TSA support for Special Education continuum at elementary school sites

2018-19 Actions/Services

Maintain TSA support for Special Education continuum at elementary school sites

2019-20 Actions/Services

Maintain TSA support for Special Education continuum at elementary school sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$730,322	\$759,000	\$822,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 6

Expand course offerings to increase opportunities for all students

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

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

Local Priorities:

### Identified Need:

SRVUSD community desires a more varied and wider range of course offerings for students K-12.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>A broad course of study will be offered to all students. (Metric 7A)            Programs and services will be provided to unduplicated pupils. (Metric 7B)            Programs and services will be provided to students with disabilities. (Metric 7C)            Indicators:</p>	<p>Four new high school courses were added for the 2016-2017 school year. Ten new high school courses will be added for the 2017-2018 school year. A dual enrollment program with DVC was implemented in the 2016-2017 school year in which 60 high school students participated.</p>	<p>A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)</p>	<p>A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)</p>	<p>A broad course of study that includes all of the subject areas required in the Ed Code will be implemented. Unduplicated pupils and individuals with exceptional needs will have access to programs and services to improve their academic success. (Metrics 7A, 7B, 7C)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle and High School Course Catalogs	Magnet programs for English learners are provided at Gale Ranch Middle School and Dougherty Valley High School. These programs include SDAIE support in each subject area. Various programs are in place for students with disabilities, including but not limited to, counseling enriched classes at all three levels, special day classes for mild, moderate and severe students and transitions programs for students 18 and older. The district will open two preschool programs for low income families in the 17-18 school year.			

## 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**

Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.

**2018-19 Actions/Services**

Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.

**2019-20 Actions/Services**

Continue exploring dual immersion, blended learning, electives for non-college bound students, semester-long electives, opportunities for advanced learners, dual enrollment. This action step will provide the support for all students to participate in a broad course of study, including, but not limited to, unduplicated pupils and students with special needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 7

Narrow the achievement gap among all subgroups in the areas of ELA and mathematics

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

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

SRVUSD Student achievement data indicates that certain subgroups are not making adequate yearly progress toward proficiency in ELA and mathematics.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will continue to make progress toward proficiency on statewide assessments. (4A, 4B) The percentage of students who successfully complete UC/CSU or complete CTE pathways and programs will increase. (Metric 4C)	The percentage of students completing UC/CSU A-G course requirements has increased by 5.4%%, the percentage of students who demonstrated college and career readiness pursuant to EAP has increased by 5% in both ELA and math.	% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness	% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness	% of students who successfully complete UC/CSU will increase; % of students who complete CTE pathways will increase; % of students who pass AP exam with score of 3 or better will increase; % of students who demonstrate college and career readiness

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The percentage of English learners who make progress toward English proficiency will increase. (Metric 4D)  The English learner reclassification rate will increase. (Metric 4E)  The percentage of students who have passed AP exam with a score of 3 or better will increase. (Metric 4F)  The percentage of students who demonstrate college and career readiness pursuant to the EAP will increase. (Metric 4G)  Programs and services will be developed and provided to unduplicated pupils. (7B)  Pupil outcomes. (8A)</p> <p>Indicators:  UC/CSU completion rates  CTE pathway completion rates  AP participation and pass rates  CAASPP data  English Learner proficiency rates  English learner reclassification rates</p>	<p>SRVUSD was placed on the Advanced Placement Honor Roll for the seventh consecutive year, meaning that the district has increased participation/access to AP by at least 6 %, has increased the percentage of exams taken by African American and Hispanic Latino students who scored at least 3+ on at least one AP exam and has improved performance levels of all students participating in the Advanced Placement program. The percentage of students who have completed CTE pathways has increased by 2.15%. CTE enrollment count increased by 989 students.  Although students from each subgroup made progress as measured by the CAASPP results, there continues to be an achievement gap among subgroups, particularly African American,</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>	<p>pursuant to EAP by subgroup will increase; all students will participate in a broad course of study that includes all subject areas required in ed code; unduplicated pupils and pupils with special needs will participate in programs and services developed to increase their academic performance. % of English learners who make progress toward English proficiency will increase and the English learner reclassification rate will increase. (Metrics 4A, 4B, 4C, 4D, 4E, 4F, 4G, 8A)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Hispanic and students with disabilities.            19.7% of our English Learners overall were reclassified as English proficient. 79.6% of English Learners made progress toward English proficiency. 48% of English Learners who have been in SRVUSD less than five years made progress toward English proficiency. 60% of English Learners who have been in SRVUSD more than five years made progress toward English proficiency.</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

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**

Continue intervention team with a reduced number of coaches (6.0 FTE to 5.0 FTE) This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.

**2018-19 Actions/Services**

Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.

**2019-20 Actions/Services**

Continue intervention teams. This and all subsequent action steps will provide the academic and social/emotional support to increase pupil achievement on statewide assessments and to increase the percentage of students who successfully complete entrance requirements for UC/CSU or career technical education sequences or programs of study that align with board-approved career technical education standards and frameworks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$592,011	\$659,000	\$714,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Amount	\$340,835	\$335,000	\$349,000
Source	Title I	Title I	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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

### 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

Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who

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

Modified Action

2018-19 Actions/Services

Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who

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

Unchanged Action

2019-20 Actions/Services

Continue English Learner Support. This action step will support English Learners academic achievement and thereby increase the percentage of students who

make progress toward English proficiency as measured by the CELDT and will increase the English learner reclassification rates. Reduce current level of EL support by .5 TSA position. Maintain Magnet program, 1.5 TSA's, para educators, clerical support, summer school, busing.

make progress toward English proficiency as measured by the ELPAC and will increase the English learner reclassification rates. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.

make progress toward English proficiency as measured by the ELPAC and will increase the English learner reclassification rates. Continue current level of EL support (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$681,309	\$709,000	\$767,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Amount	\$225,806	\$270,000	\$281,000
Source	Title III	Title III	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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  
Specific Grade Spans: Grades 6-8

**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

Continue Blended Learning (Math 180)

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

Unchanged Action

2018-19 Actions/Services

Continue Blended Learning (Math 180)

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

Unchanged Action

2019-20 Actions/Services

Continue Blended Learning (Math 180)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Math 180 licenses and professional development.	Math 180 licenses and professional development.	Math 180 licenses and professional development.
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### 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

Continue Culturally Responsive Teaching and Learning professional development

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

Unchanged Action

2018-19 Actions/Services

Continue Culturally Responsive Teaching and Learning professional development

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

Unchanged Action

2019-20 Actions/Services

Continue Culturally Responsive Teaching and Learning professional development

#### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$143,246	\$150,000	\$156,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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)

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: California High, Dougherty High, Quail Run, Montevideo, Country Club, Live Oak, Coyote Creek, Golden View, Twin Creeks, Walt Disney, Bollinger Canyon, Neil Armstrong
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**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Allocate funds to qualifying school sites for targeted support programs	Allocate funds to qualifying school sites for targeted support programs	Allocate funds to qualifying school sites for targeted support programs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$339,463	\$300,000	\$312,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Budget Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

### Action 6

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

Continue remedial summer school at elementary and secondary level

2018-19 Actions/Services

Continue remedial summer school at elementary and secondary level

2019-20 Actions/Services

Continue remedial summer school at elementary and secondary level

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$327,048	\$300,000	\$312,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**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

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Foster Youth Liaison Support including 1.0 FTE Social Worker

Foster Youth Liaison Support including 1.0 FTE Social Worker

Foster Youth Liaison Support including increase in social workers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$61,398	\$70,000	\$397,101
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cost Center 2703	Cost Center 2703	Cost Center 2703
Amount	\$59,398	\$60,000	\$63,000
Source	State-restricted	State-restricted	State-restricted
Budget Reference	Resource 6690	Resource 6690	Resource 6690
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Low Income	Limited to Unduplicated Student Group(s)	All Schools Specific Grade Spans: Preschool
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**Actions/Services**

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

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add two preschool programs for qualifying children.	Continue preschool program for qualifying children.	Continue preschool program for qualifying children.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,761	\$200,000	\$208,000
Source	State-restricted	State-restricted	State-restricted
Amount	\$86,655	\$100,000	\$104,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Budget  
Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

# 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 8

Increase parent involvement among all subgroups

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Parents with students in certain subgroups are under represented in parent groups and organizations.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The school district will make efforts to seek parent input in decision-making. (Metric 3A)</p> <p>The school district will promote parent participation in programs for unduplicated pupils. (Metric 3B)</p> <p>The school district will promote parent participation in programs for students with disabilities. (Metric 3C)</p>	<p>The district provides opportunities for parents to be involved in decision making through the establishment of a school site council at each site.</p> <p>In addition, the district maintains a DELAC and an ELAC at each school with English learners.</p> <p>The PTA has a special needs subcommittee to receive input from</p>	<p>Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)</p>	<p>Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level. (Metrics 3A, 3B, 3C)</p>	<p>Opportunities for all parents (including unduplicated pupils and individuals with exceptional needs) to provide inputs in making decisions at the district level such as LCAP committee, District English Learning Advisory Committee (DELAC), Community Advisory Committee (CAC), Climate</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	parents of students with disabilities and also has a Community Advisory Committee for parents of SWD. The district will form a Community Action Group for Cultural Responsiveness for the 17-18 school year to partner with parents and community to improve overall climate.			Committee, Mental Health Task Force.(Metrics 3A, 3B, 3C)

## 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

Specific Student Groups: Students with special needs

**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

Create and support school site campuses that are warm and welcoming to ALL parents

2018-19 Actions/Services

Create and support school site campuses that are warm and welcoming to ALL parents

2019-20 Actions/Services

Create and support school site campuses that are warm and welcoming to ALL parents

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

**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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand opportunities for parents to engage in hands-on instructional activities.	Expand opportunities for parents to engage in hands-on instructional activities.	Expand opportunities for parents to engage in hands-on instructional activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).	Supported within existing Educational Services budget (Cost Center 2713 - no additional cost).

**Action 3**

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

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

**OR**

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

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

**Actions/Services**

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

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

Provide translation services, when possible, at parent meetings

Provide translation services, when possible, at parent meetings

Provide translation services, when possible, at parent meetings

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**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  
 Specific Student Groups: Students with special needs

**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

2018-19 Actions/Services

2019-20 Actions/Services

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance with a focus on unduplicated pupils.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,223	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Function 2495	Function 2495	Function 2495
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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)

Foster Youth

**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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.	Continue Foster Youth parent/guardian committee.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Supported within Goal #7 (Foster Youth Support).	Supported within Goal #7 (Foster Youth Support).	Supported within Goal #7 (Foster Youth Support).

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$5,415,704

Percentage to Increase or Improve Services

2.02%

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).

SRVUSD is using Supplemental funding for targeted support programs to assist struggling learners including low income, foster youth, homeless and English learner pupils.

Actions included in the LCAP that directly serve unduplicated pupils are as follows:

- 1) English Learner program and support, including increased GLAD training and professional development.
- 2) Supplemental funds allocated directly to schools with the highest concentration of unduplicated pupils to provide targeted support for unduplicated pupils.
- 3) Foster Youth support and Social Worker for at-risk students
- 4) Preschool programs for economically disadvantaged students

Actions included in the LCAP describing LEA-wide programs designed to provide targeted support for unduplicated pupils are as follows:

- 1) Anti-bullying and restorative justice training, Sanford Harmony at all elementary schools, Strenghfinders at secondary schools.
- 2) Increase K-12 mental health counseling by reducing the counselor staffing ration, increasing counselors. Creating wellness centers at two feeder patterns.

- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has partnered with CCCOE to provide 4 days of MTSS professional development training and will continue with at least four additional trainings.
- 4) Culturally Responsive Teaching and Learning professional development and the hosting of six Culturally Relevant Instructional Coach (CRIC) courageous conversation trainings by the Pacific Action Group.
- 5) Provided both remedial and enrichment summer school
- 6) 6 FTE Social Workers. Clinically trained social workers are the nation’s largest group of mental health service providers. Social work is considered one of the five core mental health professions by federal law and National Institutes of Health.
- 7) Increase the number of school nurses to provide more responsive support for students.
- 8) Increase school librarians to provide increased student support.

These LEA-wide programs (above) are principally directed toward and are effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of Supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices.

SRVUSD will increase and improve services for unduplicated pupils as compared to the services provided to all pupils by providing supplemental and targeted services to unduplicated pupils as described in various action steps in Goal #4, #7 and #8 of the LCAP. These programs include mental health counseling (K-12), MTSS training and professional development, an English Learner program, Mental Health Taskforce and Wellness Rooms, Culturally Responsive Teaching and Learning professional development, allocating discretionary funds to school sites with the highest concentration of unduplicated pupils, remedial summer school, providing a Foster Youth Liaison and increasing parent involvement. SRVUSD will meet or exceed the proportionality percentage of 1.56% by allocating a minimum of \$3,851,754 for these targeted purposes.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,865,887

Percentage to Increase or Improve Services

1.87%



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).

SRVUSD is using Supplemental funding for targeted support programs to assist struggling learners including low income, foster youth, homeless and English learner pupils.

Actions included in the LCAP that directly serve unduplicated pupils are as follows:

- 1) English Learner program and support
- 2) Supplemental funds allocated directly to schools with the highest concentration of unduplicated pupils to provide targeted support for unduplicated pupils
- 3) Foster Youth support and Social Worker for at-risk students
- 4) Preschool programs for economically disadvantaged students

Actions included in the LCAP describing LEA-wide programs designed to provide targeted support for unduplicated pupils are as follows:

- 1) Anti-bullying and restorative justice training. Research by Howard Zehr, Allan MacRae, Kay Pranis, Lorraine Stutzman Amstutz indicate that restorative practices create a sense of community between teachers and students and that community has a direct correlation to higher student achievement for all students.
- 2) K-12 mental health counseling
- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has utilized the RTI model of Mike Mattos and Austin Buffum to develop this system of support.
- 4) Culturally Responsive Teaching and Learning professional development. According to Zaretta Hammond, author of Culturally Responsive Teaching and the Brain, "In recent years, there's been a lot of talk about the reasons behind the low performance of many students of color, English learners, and poor students...While the achievement gap has created the epidemic of dependent learners, culturally responsive teaching is one of our most powerful tools for helping students find their way out of the gap...Numerous studies have demonstrated that culturally responsive education can strengthen student connectedness with school and enhance learning. (Kalyanpur, 2012; Tatum, 2009)"

- 5) Remedial summer school
- 6) Child care and meals for parent meetings
- 7) 3 FTE Social Workers. Clinically trained social workers are the nation’s largest group of mental health service providers. Social work is considered one of the five core mental health professions by federal law and National Institutes of Health.
- 8) .4 additional CTE TSA to recruit unduplicated pupils, particularly socio-economically disadvantaged youth, to participate in Career Technical Education.

These LEA-wide programs (above) are principally directed toward and are effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of Supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices.

SRVUSD will increase and improve services for unduplicated pupils as compared to the services provided to all pupils by providing supplemental and targeted services to unduplicated pupils as described in various action steps in Goal #4, #7 and #8 of the LCAP. These programs include mental health counseling (K-12), intervention and inclusion TSA's (professional development), an English Learner program, Culturally Responsive Teaching and Learning professional development, allocating discretionary funds to school sites with the highest concentration of unduplicated pupils, remedial summer school, providing a Foster Youth Liaison and increasing parent involvement. SRVUSD will meet or exceed the proportionality percentage of 1.56% by allocating a minimum of \$3,851,754 for these targeted purposes.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,982,812

Percentage to Increase or Improve Services

1.62%

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).

SRVUSD is using Supplemental funding for targeted support programs to assist struggling learners including low income, foster youth, homeless and English learner pupils.

Actions included in the LCAP that directly serve unduplicated pupils are as follows:

- 1) English Learner program and support
- 2) Supplemental funds allocated directly to schools with the highest concentration of unduplicated pupils to provide targeted support for unduplicated pupils
- 3) Foster Youth support and Social Worker for at-risk students
- 4) Preschool programs for economically disadvantaged students

Actions included in the LCAP describing LEA-wide programs designed to provide targeted support for unduplicated pupils are as follows:

- 1) Anti-bullying and restorative justice training. Research by Howard Zehr, Allan MacRae, Kay Pranis, Lorraine Stutzman Amstutz indicate that restorative practices create a sense of community between teachers and students and that community has a direct correlation to higher student achievement for all students.
- 2) K-12 mental health counseling
- 3) K-12 Intervention professional development. The professional development centers around the development of a system of supports that provides appropriate interventions for all struggling learners, including, but not limited to, English learners, socio-economically disadvantaged students and foster youth. The district has utilized the RTI model of Mike Mattos and Austin Buffum to develop this system of support.
- 4) Culturally Responsive Teaching and Learning professional development. According to Zaretta Hammond, author of Culturally Responsive Teaching and the Brain, "In recent years, there's been a lot of talk about the reasons behind the low performance of many students of color, English learners, and poor students...While the achievement gap has created the epidemic of dependent learners, culturally responsive teaching is one of our most powerful tools for helping students find their way out of the gap...Numerous studies have demonstrated that culturally responsive education can strengthen student connectedness with school and enhance learning. (Kalyanpur, 2012; Tatum, 2009)"
- 5) Remedial summer school
- 6) Child care and meals for parent meetings

These LEA-wide programs (above) are principally directed toward and are effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of Supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices.

SRVUSD will increase and improve services for unduplicated pupils as compared to the services provided to all pupils by providing supplemental and targeted services to unduplicated pupils as described in various action steps in Goal #4, #7 and #8 of the LCAP. These programs include mental health counseling (K-12), intervention and inclusion TSA's (professional development), an English Learner program, Culturally Responsive Teaching and Learning professional development, allocating discretionary funds to school sites with the highest concentration of unduplicated pupils, remedial summer school, providing a Foster Youth Liaison and increasing parent involvement. SRVUSD will meet or exceed the proportionality percentage of 1.56% by allocating a minimum of \$3,851,754 for these targeted purposes.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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



## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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



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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
	42,000.00	0.00	39,972.00	42,000.00	345,000.00	426,972.00
All	6,800,000.00	6,445,888.00	6,549,380.00	6,800,000.00	7,370,000.00	20,719,380.00
LCFF Base	17,009,300.00	14,950,525.00	16,307,073.00	17,009,300.00	19,305,080.00	52,621,453.00
LCFF Supplemental	3,969,000.00	3,364,646.00	3,851,754.00	3,969,000.00	4,472,101.00	12,292,855.00
Other	1,330,000.00	1,648,618.00	1,338,558.00	1,330,000.00	1,000,000.00	3,668,558.00
State-restricted	3,449,000.00	2,894,236.00	4,017,576.00	3,449,000.00	2,516,000.00	9,982,576.00
Title I	335,000.00	280,011.00	340,835.00	335,000.00	349,000.00	1,024,835.00
Title II	279,000.00	37,033.00	270,615.00	279,000.00	580,000.00	1,129,615.00
Title III	270,000.00	208,497.00	225,806.00	270,000.00	0.00	495,806.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
	26,447,300.00	23,353,601.00	26,305,906.00	26,447,300.00	28,314,681.00	81,067,887.00
0000: Unrestricted	0.00	18,825.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,981,000.00	6,445,888.00	6,582,691.00	6,981,000.00	7,564,500.00	21,128,191.00
2000-2999: Classified Personnel Salaries	42,000.00	0.00	39,972.00	42,000.00	45,000.00	126,972.00
5000-5999: Services And Other Operating Expenditures	10,000.00	8,405.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	3,000.00	2,735.00	3,000.00	3,000.00	3,000.00	9,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	33,483,300.00	29,829,454.00	32,941,569.00	33,483,300.00	35,937,181.00	102,362,050.00
		0.00	0.00	0.00	0.00	300,000.00	300,000.00
	LCFF Base	16,838,300.00	14,923,295.00	16,286,073.00	16,838,300.00	19,121,580.00	52,245,953.00
	LCFF Supplemental	3,946,000.00	3,361,911.00	3,826,443.00	3,946,000.00	4,448,101.00	12,220,544.00
	Other	1,330,000.00	1,648,618.00	1,338,558.00	1,330,000.00	1,000,000.00	3,668,558.00
	State-restricted	3,449,000.00	2,894,236.00	4,017,576.00	3,449,000.00	2,516,000.00	9,982,576.00
	Title I	335,000.00	280,011.00	340,835.00	335,000.00	349,000.00	1,024,835.00
	Title II	279,000.00	37,033.00	270,615.00	279,000.00	580,000.00	1,129,615.00
	Title III	270,000.00	208,497.00	225,806.00	270,000.00	0.00	495,806.00
0000: Unrestricted	LCFF Base	0.00	18,825.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	All	6,800,000.00	6,445,888.00	6,549,380.00	6,800,000.00	7,370,000.00	20,719,380.00
1000-1999: Certificated Personnel Salaries	LCFF Base	161,000.00	0.00	11,000.00	161,000.00	173,500.00	345,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	20,000.00	0.00	22,311.00	20,000.00	21,000.00	63,311.00
2000-2999: Classified Personnel Salaries		42,000.00	0.00	39,972.00	42,000.00	45,000.00	126,972.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	10,000.00	8,405.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	3,000.00	2,735.00	3,000.00	3,000.00	3,000.00	9,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	7,607,300.00	6,965,683.00	7,331,765.00	7,607,300.00	8,233,580.00	23,172,645.00
<b>Goal 2</b>	5,865,000.00	4,353,911.00	6,328,021.00	5,865,000.00	6,048,000.00	18,241,021.00
<b>Goal 3</b>	9,715,000.00	9,897,170.00	9,399,733.00	9,715,000.00	10,449,000.00	29,563,733.00
<b>Goal 4</b>	2,151,000.00	1,981,191.00	1,933,288.00	2,151,000.00	2,308,500.00	6,392,788.00
<b>Goal 5</b>	4,959,000.00	4,162,582.00	4,877,609.00	4,959,000.00	5,202,000.00	15,038,609.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>	3,178,000.00	2,466,182.00	3,062,930.00	3,178,000.00	3,688,101.00	9,929,031.00
<b>Goal 8</b>	8,000.00	2,735.00	8,223.00	8,000.00	8,000.00	24,223.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00

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

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



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