

VISION:  
Every student will  
achieve their highest  
educational goals.

MOTTO:  
Students First!

Pierce Joint Unified School District  
540A 6<sup>th</sup> Street  
P.O. Box 239  
Arbuckle CA 95912  
(530) 476-2892 \* (530) 476-2289 Fax

MISSION:  
The Pierce Joint Unified  
School District is committed  
to provide a highly qualified  
staff in a safe and healthy  
learning environment.  
Parents and community  
members are partners in our  
education community.

**BOARD OF TRUSTEES REGULAR MEETING**  
**PIERCE TECHNOLOGY BUILDING**  
**940A WILDWOOD RD, ARBUCKLE CA 95912**

**THURSDAY JUNE 20, 2019 5:00 p.m.**

AGENDA

**Governing Board**

Nadine High, President

George Green, Vice President

Amy Charter, Board Clerk

Abel Gomez, Member

Barbara Bair, Member

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 540A 6<sup>th</sup> Street, Arbuckle CA 95912, during normal business hours.

Message from the Board President:

This meeting is being recorded and may capture sounds of those attending the meeting.

1. CALL TO ORDER

A. *Pledge of Allegiance*

2. APPROVAL OF AGENDA

ACTION

3. HEARING OF THE PUBLIC

(Speakers will be given three (3) minutes to speak with a twenty (20) minute limit per topic)

**A. The 2019/20 Budget, LCFF (Local Control Funding Formula)**

**B. The 2019/20 Budget Attachment: Balances in Excess of Minimum Reserve Requirements**

**C. The 2019/20 LCFF Budget Overview for Parents**

**D. The 2019/20 LCAP Annual Update**

**E. The 2019/20 LCAP (Local Control and Accountability Plan)**

**F. The 2019/20 Education Protection Account (EPA)**

**G. 2019/20 Sunshine Proposal from the Pierce Joint Unified Educators Association to Pierce Joint Unified School District**

**H. 2019/20 Sunshine Proposal from Pierce Joint Unified School District to the Pierce Joint Unified Educators Association**

4. PRINCIPAL'S REPORTS

INFORMATION

A. Arbuckle Elementary School/Grand Island Elementary School

B. Lloyd G. Johnson Junior High School

C. Pierce High School/Arbuckle Alternative High School

5. REPORTS:

INFORMATION/  
DISCUSSION

A. Transportation Report

**B. Facility Report**

**C. Citizens' Bond Oversight Committee Annual Report**

**D. Citizens' Bond Oversight Committee Meeting Report**

- E. 2019/2020 Budget Report
- F. 4<sup>th</sup> Quarter Discipline Report**
- G. 2018/19 Staff Development Report**
- H. Annual School Nurse Report**
- I. Math Report**
- J. LCAP Task Force Meeting Report**

- |     |  |             |
|-----|--|-------------|
| 6.  | PJUEA (Pierce Joint Unified Educators Association) Report  | INFORMATION |
| 7.  | CSEA (California School Employees Association) Report  | INFORMATION |
| 8.  | <b>Extracurricular and Cocurricular Activities Board Policy/Administrative Regulation Annual Review</b>  | DISCUSSION  |
| 9.  | Consider and approve <b>2019/20 School Plan for Student Achievement</b> for:<br><b>A. Arbuckle Elementary School</b> <b>D. Pierce High School/</b><br><b>B. Grand Island Elementary School</b> <b>Arbuckle Alternative</b><br><b>C. Lloyd G. Johnson Junior High School</b> <b>High School</b> | ACTION      |
| 10. | Consider and approve <b>Teacher Consent Forms</b> for:<br><b>A. Christine Dyer – Science JJH</b><br><b>B. Amy Hannon-Korynta – Math</b><br><b>C. Scott Burnum - Leadership</b>   | ACTION      |
| 11. | Consider and approve <b>Resolution #18/19 – 27: Resolution Authorizing for the District and/or Colusa County Office of Education to Make Year End Budgetary Adjustments</b>  | ACTION      |
| 12. | Consider and approve <b>Resolution #18/19 – 28: Budget Revision</b>  | ACTION      |
| 13. | Consider and approve <b>Memorandum of Understanding between the Pierce Joint Unified School District and The Pierce Joint Unified Educators Association – PJUEA Proposal to Make Full-Day Kindergarten and TK the Best They Can Be for Our Students in 2019/20</b>                             | ACTION      |
| 14. | Consider and approve <b>2019/20 Designation of CIF Representatives to League</b>   | ACTION      |
| 15. | Consider and approve <b>LCAP Federal Addendum</b>  | ACTION      |
| 16. | Consider and approve <b>Citizens’ Bond Oversight Committee Members</b>   | ACTION      |
| 17. | Consider and approve <b>Board Declaration of Surplus Educational Materials: General Equipment</b>  | ACTION      |
| 18. | Consider and approve <b>Pierce Joint Unified 2018/19 Performance Indicator Review (PIR)</b>  | ACTION      |
| 19. | Consider and approve <b>CARS Spring 2018 Data Collection</b>   | ACTION      |

20. Consider and approve **2019/20 Carl D. Perkins Career and Technical Education Grant** ACTION
21. Consider and approve **2019/20 Agriculture Career Technical Education Incentive Grant** ACTION
22. Consider and approve **Resolution #18/19 – 26: Resolution Regarding the 2018/19 Education Protection Account** ACTION
23. Consider and approve Consent Agenda: ACTION
  - A. **Minutes of May 16, 2019 Regular Board Meeting**
  - B. **Minutes of May 28, 2019 Special Board Meeting**
  - C. **Warrant List for May 2019**
  - D. Interdistrict Transfers:
    1. Transferring **IN** for **2019/20** School Year:
      - a. One (1) Student from Williams CA – new
      - b. One (1) Student from Colusa CA – new
    2. Transferring **OUT** for the **2019/20** School Year:
      - a. Four (4) Students to Woodland CA – (2) new
      - b. One (1) Student to Esparto CA – new
      - c. One (1) Student to Williams CA - new
  - E. Donations:
    1. Dynamix Volleyball Club – Pierce Volleyball
    2. Rojelio Dance Academy – AES:
      - a. Blanca Alcaraz
      - b. Yadira Preciado
      - c. Josefina Campos
      - d. Vanessa Hinojosa
      - e. Jessica Vander Eyk
      - f. Rebecca Cothron Smith
      - g. Rigoberto Martinez
      - h. Jonathan Pineda
      - i. Maria Espino
      - j. Vanessa Lopez
      - k. Maria Guillen
      - l. Andy and Carol Geyer
      - m. Andrea O’Canas
      - n. Edgar and Chizuko Carlson
      - o. Cosme Aldana
      - p. Dan Allen
      - q. Josefina Cano
      - r. Hugo Salud and Maria Rodríguez
      - s. Katherine and Jonathan Thompson
      - t. David and Xochi Dudley
      - u. Griselda Ruiz Salud
      - v. Heather Covarrubias
      - w. Jamie Duarte
      - x. Ashley Stegall
      - y. Adolfo Sahagun

- z. Diana Grajeda
- aa. Leonela Landa
- bb. Tracee Fink
- cc. Olivia Ordaz
- dd. Christopher and Michele White
- ee. Maria Acevedo Pina
- ff. Jose Cruz
- gg. Marisa Vasquez
- hh. Jody Arens
- ii. Sandra Aceves
- jj. Blanca Hernandez
- kk. Reynaldo Moreno
- ll. Samuel Corona
- mm. Maria Claustro
- nn. Rakae Harris
- oo. Audelina Ambriz
- pp. Sayda Ortiz
- qq. Shelby and Ernesto Campiz
- rr. Leticia Gonzalez
- ss. Valley Air Service Limited
- tt. Jose Murillo
- uu. Diana Cervantes
- vv. Colusa Rotary Club
- ww. Heather Riley
- xx. Judith LaGrande
- yy. Allen and Bonnie Ehrke
- zz. California Family Foods
- aaa. H&A Charter Farms
- bbb. Davies Oil Company, Inc.
- ccc. County Line Warehouse, Inc.
- ddd. Jeff Charter Farming
- eee. T&P Farms
- fff. Grimmer Farms

F. Overnight Field Trip Requests:

1. **FFA Chapter Officer Leadership Conference – Shingletown CA**
2. **2019 Football Camp – Fort Bragg CA**

G. Contracts:

1. **Agreement between Pierce Joint Unified School District and Anthem Builders, Inc. for Fire Alarm Only for Classroom Alterations Unit A and D at Pierce High School**
2. **Agreement between Pierce Joint Unified School District and Anthem Builders, Inc. for ADA Upgrades – Boys and Girls Restrooms for Classroom Alterations Unit A and D at Pierce High School**
3. **Agreement between Pierce Joint Unified School District and Anthem Builders, Inc. for ADA Upgrades – Staff Bathrooms for Classroom Alterations Unit A and D at Pierce High School**
4. **Access Agreement between Pierce Joint Unified School District and Colusa County Waterworks District No. 1 to Drill and Zone Sample a Test Well at Grand Island Elementary**

24. BOARD POLICIES

INFORMATION/  
 POSSIBLE  
 ACTION

**A. FIRST READING**

1. **BP/AR 1321.1 – Complaints Concerning District Employees**
2. **BP/AR 3511 – Energy and Water Management**
3. **AR 3514 – Environmental Safety**
4. **BP/AR 3540 – Transportation**
5. **BP 4119.22/4219.22/4319.22 – Dress and Grooming**
6. **BP/AR 5131.2 – Bullying**
7. **BP/AR 5132 – Dress and Grooming**
8. **BP/AR 6142.1 – Sexual Health and HIV/AIDS Prevention Instruction**
9. **BP 6146.1 – High School Graduation Requirements**

25. Items to be agendized for the next regular meeting:

26. Superintendent’s Report

27. Board President Report

28. CLOSED SESSION:

ACTION

A. PUBLIC EMPLOYMENT: Pursuant to Government Code sec. 54957, the Board will meet in CLOSED SESSION to discuss employee matters:

<b>Certification</b>	<b>Position</b>	<b>Status</b>
Classified	Custodian/Groundswoker/Bus Driver	Hiring
Certificated	Business Teacher	Hiring
Certificated	Art Teacher	Hiring
Student	Temporary Summer Help (2)	Hiring
Classified	Part Time Bus Driver	Hiring
Certificated	College Mentor	Hiring
Certificated	English Teacher	Hiring
Classified	Custodian	Retirement

B. PUBLIC EMPLOYEE DISCIPLINE / DISMISSAL / RELEASE: Pursuant to Government Code sec. 54957, the Board will meet in CLOSED SESSION to discuss public employee discipline/dismissal/release

C. CONFERENCE WITH LABOR NEGOTIATOR: Pursuant to Government Code Section 54957.6, the Board will meet in CLOSED SESSION to hold discussion concerning employment agreement for unrepresented employee. Unrepresented Employee: Superintendent; Agency Negotiator: Board President

D. CONFERENCE WITH LABOR NEGOTIATOR: Pursuant to Government Code sec. 54957.6, the Board will meet in CLOSED SESSION to give direction to Agency Negotiator, Carol Geyer, regarding negotiations with PJUEA (Pierce Joint Unified Educators Association), CSEA (California School Employees Association), and unrepresented groups

29. OPEN SESSION: Report ACTION taken in CLOSED SESSION:

ACTION

A. PUBLIC EMPLOYMENT: Pursuant to Government Code sec. 54957, the Board will meet in CLOSED SESSION to discuss employee matters:

<b>Certification</b>	<b>Position</b>	<b>Status</b>
Classified	Custodian/Groundswoker/Bus Driver	Hiring
Certificated	Business Teacher	Hiring
Certificated	Art Teacher	Hiring
Student	Temporary Summer Help (2)	Hiring
Classified	Part Time Bus Driver	Hiring
Certificated	College Mentor	Hiring
Certificated	English Teacher	Hiring
Classified	Custodian	Retirement

B. PUBLIC EMPLOYEE DISCIPLINE / DISMISSAL / RELEASE: Pursuant to Government Code sec. 54957, the Board will meet in CLOSED SESSION to discuss public employee discipline/dismissal/release

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D. CONFERENCE WITH LABOR NEGOTIATOR: Pursuant to Government Code sec. 54957.6, the Board will meet in CLOSED SESSION to give direction to Agency Negotiator, Carol Geyer, regarding negotiations with PJUEA (Pierce Joint Unified Educators Association), CSEA (California School Employees Association), and unrepresented groups

30. Adjourn

In compliance with the American with Disabilities Act, if you need special assistance to access the Board meeting room or to otherwise participate at this meeting, including auxiliary aids or services, please contact our office at (530) 476-2892 x13006. Notification at least 48 hours prior to the meeting will enable the office to make reasonable arrangements to ensure accessibility to the Board meeting. (Government Code § 54954.2)

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: Pierce Joint USD District Office  
Date: June 17, 2019

Place: Pierce Technology Building  
Date: June 20, 2019  
Time: 5:00 p.m.

Adoption Date: June 24, 2019

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

Contact person for additional information on the budget reports:

Name: Daena Meras

Telephone: 530-476-2892 ext 13005

Title: Chief Business Official

E-mail: dmeras@pierce.k12.ca.us

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

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

<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?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X	
			n/a	
			n/a	
			n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:  • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?  • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
				Jun 24, 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?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Pierce Joint Unified School District is a member of Tri-County Schools 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: Jun 24, 2019

For additional information on this certification, please contact:

Name: Daena Meras

Title: Chief Business Official

Telephone: 530-476-2892 ext 13005

E-mail: dmeras@pierce.k12.ca.us

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	1,434	1,442		
Charter School				
<b>Total ADA</b>	<b>1,434</b>	<b>1,442</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular	1,425	1,425		
Charter School				
<b>Total ADA</b>	<b>1,425</b>	<b>1,425</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular	1,414	1,414		
Charter School		0		
<b>Total ADA</b>	<b>1,414</b>	<b>1,414</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular	1,413			
Charter School	0			
<b>Total ADA</b>	<b>1,413</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		1,478		
Charter School				
<b>Total Enrollment</b>		<b>1,478</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2017-18)				
District Regular		1,474		
Charter School				
<b>Total Enrollment</b>		<b>1,474</b>	<b>0.1%</b>	<b>Met</b>
First Prior Year (2018-19)				
District Regular		1,461		
Charter School				
<b>Total Enrollment</b>		<b>1,461</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2019-20)				
District Regular		1,444		
Charter School				
<b>Total Enrollment</b>		<b>1,444</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	1,425	1,480	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>1,425</b>	<b>1,480</b>	<b>96.3%</b>
Second Prior Year (2017-18)			
District Regular	1,414	1,473	
Charter School			
<b>Total ADA/Enrollment</b>	<b>1,414</b>	<b>1,473</b>	<b>96.0%</b>
First Prior Year (2018-19)			
District Regular	1,413	1,479	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>1,413</b>	<b>1,479</b>	<b>95.5%</b>
Historical Average Ratio:			95.9%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>96.4%</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	1,391	1,444		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>1,391</b>	<b>1,444</b>	<b>96.3%</b>	<b>Met</b>
1st Subsequent Year (2020-21)				
District Regular	1,387	1,440		
Charter School				
<b>Total ADA/Enrollment</b>	<b>1,387</b>	<b>1,440</b>	<b>96.3%</b>	<b>Met</b>
2nd Subsequent Year (2021-22)				
District Regular	1,362	1,424		
Charter School				
<b>Total ADA/Enrollment</b>	<b>1,362</b>	<b>1,424</b>	<b>95.6%</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: Necessary Small School

**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)	1,422.27	1,420.91	1,398.41	1,394.56
b. Prior Year ADA (Funded)		1,422.27	1,420.91	1,398.41
c. Difference (Step 1a minus Step 1b)		(1.36)	(22.50)	(3.85)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.10%	-1.58%	-0.28%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		14,990,038.00	15,540,644.00	15,721,748.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		488,675.24	466,219.32	440,208.94
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		488,675.24	466,219.32	440,208.94
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>				
		3.16%	1.42%	2.52%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		N/A	N/A	N/A

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

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (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)	3,778,215.00	3,958,211.00		
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</b>			
(COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	2.26% to 4.26%	2.00% to 4.00%	1.80% to 3.80%

**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)	14,990,578.00	15,540,644.00	15,721,748.00	16,190,135.00
District's Projected Change in LCFF Revenue:		3.67%	1.17%	2.98%
<b>Necessary Small School Standard:</b>		2.26% to 4.26%	2.00% to 4.00%	1.80% to 3.80%
<b>Status:</b>		Met	Not Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

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

Standard is not met in 2020/21 due to a decrease in enrollment/ADA.



**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)	9,931,341.62	12,367,679.16	80.3%
Second Prior Year (2017-18)	10,284,312.00	12,530,852.55	82.1%
First Prior Year (2018-19)	10,615,189.00	14,971,704.00	70.9%
	Historical Average Ratio:		77.8%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	74.8% to 80.8%	72.8% to 82.8%	72.8% to 82.8%

**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)	10,811,748.00	13,986,734.00	77.3%	Met
1st Subsequent Year (2020-21)	11,179,037.00	14,245,069.00	78.5%	Met
2nd Subsequent Year (2021-22)	11,379,862.00	14,528,123.00	78.3%	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):	3.16%	1.42%	2.52%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.84% to 13.16%	-8.58% to 11.42%	-7.48% to 12.52%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.84% to 8.16%	-3.58% to 6.42%	-2.48% to 7.52%

**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)	394,317.00		
Budget Year (2019-20)	398,541.00	1.07%	No
1st Subsequent Year (2020-21)	398,541.00	0.00%	No
2nd Subsequent Year (2021-22)	398,541.00	0.00%	No

Explanation:  
(required if Yes)

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2018-19)	1,444,077.00		
Budget Year (2019-20)	1,355,030.00	-6.17%	Yes
1st Subsequent Year (2020-21)	977,576.00	-27.86%	Yes
2nd Subsequent Year (2021-22)	977,576.00	0.00%	No

Explanation:  
(required if Yes)

2019/20 is out of range due to the addition of CTEIG of \$312,357. 2020/21 is out of range due to removing CTEIG funding.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2018-19)	307,814.00		
Budget Year (2019-20)	291,198.00	-5.40%	Yes
1st Subsequent Year (2020-21)	306,977.00	5.42%	No
2nd Subsequent Year (2021-22)	324,915.00	5.84%	No

Explanation:  
(required if Yes)

2019/20 is out of range due to removing donations.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2018-19)	2,266,917.00		
Budget Year (2019-20)	1,373,557.00	-39.41%	Yes
1st Subsequent Year (2020-21)	1,289,225.00	-6.14%	Yes
2nd Subsequent Year (2021-22)	1,324,034.00	2.70%	No

Explanation:  
(required if Yes)

2019/20 is out of range due to removing carryover and one-time funds. 2020/21 is out of range due to removing CTEIG.

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

First Prior Year (2018-19)	2,295,696.00		
Budget Year (2019-20)	1,954,081.00	-14.88%	Yes
1st Subsequent Year (2020-21)	2,009,738.00	2.85%	No
2nd Subsequent Year (2021-22)	2,064,001.00	2.70%	No

**Explanation:**  
(required if Yes)

2019/20 is out of range due to removing carryover and one-time funds.

**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)	2,146,208.00		
Budget Year (2019-20)	2,044,769.00	-4.73%	Met
1st Subsequent Year (2020-21)	1,683,094.00	-17.69%	Not Met
2nd Subsequent Year (2021-22)	1,701,032.00	1.07%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2018-19)	4,562,613.00		
Budget Year (2019-20)	3,327,638.00	-27.07%	Not Met
1st Subsequent Year (2020-21)	3,298,963.00	-0.86%	Met
2nd Subsequent Year (2021-22)	3,388,035.00	2.70%	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)

**Explanation:**

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

2019/20 is out of range due to the addition of CTEIG of \$312,357. 2020/21 is out of range due to removing CTEIG funding.

**Explanation:**

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

2019/20 is out of range due to removing donations.

- 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)

2019/20 is out of range due to removing carryover and one-time funds. 2020/21 is out of range due to removing CTEIG.

**Explanation:**

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

2019/20 is out of range due to removing carryover and one-time funds.

**7. CRITERION: Facilities Maintenance**

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)  0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	17,472,760.00			
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	17,472,760.00	524,182.80	529,183.00	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)	7,379,590.93	6,475,005.77	5,375,659.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	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	0.00
e. Available Reserves (Lines 1a through 1d)	7,379,590.93	6,475,005.77	5,375,659.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	15,790,110.14	17,034,989.70	18,708,851.00
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)	15,790,110.14	17,034,989.70	18,708,851.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	46.7%	38.0%	28.7%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>15.6%</b>	<b>12.7%</b>	<b>9.6%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	717,479.43	12,367,679.16	N/A	Met
Second Prior Year (2017-18)	(900,526.59)	13,305,892.85	6.8%	Met
First Prior Year (2018-19)	(1,102,821.00)	15,000,152.00	7.4%	Met
Budget Year (2019-20) (Information only)	107,653.00	14,015,182.00		

**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)

**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)	3,967,018.82	6,707,594.28	N/A	Met
Second Prior Year (2017-18)	4,867,682.00	7,425,073.71	N/A	Met
First Prior Year (2018-19)	4,333,474.71	6,516,549.00	N/A	Met
Budget Year (2019-20) (Information only)	5,413,728.00			

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

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

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

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

**10. CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,391		
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>5%</b>	<b>5%</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)	17,472,760.00	17,401,266.00	17,732,379.00
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)	17,472,760.00	17,401,266.00	17,732,379.00
4. Reserve Standard Percentage Level	3%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	524,182.80	870,063.30	886,618.95
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	524,182.80	870,063.30	886,618.95

**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		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	5,521,381.00	5,519,960.00	5,668,747.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	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)	0.00		
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	5,521,381.00	5,519,960.00	5,668,747.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	31.60%	31.72%	31.97%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>524,182.80</b>	<b>870,063.30</b>	<b>886,618.95</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)	(1,917,092.00)			
Budget Year (2019-20)	(1,993,425.00)	76,333.00	4.0%	Met
1st Subsequent Year (2020-21)	(2,091,984.00)	98,559.00	4.9%	Met
2nd Subsequent Year (2021-22)	(2,112,558.00)	20,574.00	1.0%	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)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

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

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

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

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

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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				
Certificates of Participation				
General Obligation Bonds				17,206,041
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				21,379

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

Supp Employee Retirement Plan	5			133,684
<b>TOTAL:</b>				<b>17,361,104</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				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Supp Employee Retirement Plan	46,176	38,088	35,596	30,000
<b>Total Annual Payments:</b>	<b>46,176</b>	<b>38,088</b>	<b>35,596</b>	<b>30,000</b>
<b>Has total annual payment increased over prior year (2018-19)?</b>		<b>No</b>	<b>No</b>	<b>No</b>

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

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DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

- 2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

No
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2. For the district's OPEB:  
a. Are they lifetime benefits?

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b. Do benefits continue past age 65?

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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:

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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

4. OPEB Liabilities

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

0.00

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

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

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

No
----

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

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3. Self-Insurance Liabilities

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


4. Self-Insurance Contributions

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**S8. Status of Labor Agreements**

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

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	73.4	74.4	74.4	74.4

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

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

No

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

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

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

2019/20 negotiations are unsettled.

**Negotiations Settled**

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(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

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**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year  
(may enter text, such as "Reopener")

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



**Negotiations Not Settled**

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

65,315
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7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
761,312	761,312	761,312
0.0%	0.0%	0.0%

**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)
Yes	Yes	Yes
130,630	133,243	135,907
2.0%	2.0%	2.0%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
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	40.6	41.2	41.2	41.2

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

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

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

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.

2019/20 negotiations are unsettled.

**Negotiations Settled**

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

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

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

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

5. Salary settlement:

	Budget Year (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

	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

**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
226,336	226,336	226,336
0.0%	0.0%	0.0%

**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
38,306	39,072	39,854
2.0%	2.0%	2.0%

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

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

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

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

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

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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	16.0	16.0	16.0	16.0

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

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

No

If Yes, complete question 2.

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

2019/20 negotiations are unsettled.

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

21,013

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	0	0	0

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	157,232	157,232	157,232
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	42,206	43,050	43,911
Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

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

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

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

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

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

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

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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.

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

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

Comments:  
(optional)

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

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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	14,990,578.00	0.00	14,990,578.00	15,540,644.00	0.00	15,540,644.00	3.7%
2) Federal Revenue		8100-8299	0.00	394,317.00	394,317.00	0.00	398,541.00	398,541.00	1.1%
3) Other State Revenue		8300-8599	533,635.00	910,442.00	1,444,077.00	284,418.00	1,070,612.00	1,355,030.00	-6.2%
4) Other Local Revenue		8600-8799	282,212.00	25,602.00	307,814.00	291,198.00	0.00	291,198.00	-5.4%
5) TOTAL, REVENUES			15,806,425.00	1,330,361.00	17,136,786.00	16,116,260.00	1,469,153.00	17,585,413.00	2.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	6,209,347.00	629,205.00	6,838,552.00	6,472,953.00	536,859.00	7,009,812.00	2.5%
2) Classified Salaries		2000-2999	1,629,368.00	380,220.00	2,009,588.00	1,559,091.00	383,727.00	1,942,818.00	-3.3%
3) Employee Benefits		3000-3999	2,776,474.00	696,226.00	3,472,700.00	2,779,704.00	665,259.00	3,444,963.00	-0.8%
4) Books and Supplies		4000-4999	1,659,445.00	607,472.00	2,266,917.00	1,034,732.00	338,825.00	1,373,557.00	-39.4%
5) Services and Other Operating Expenditures		5000-5999	1,996,619.00	299,077.00	2,295,696.00	1,847,135.00	106,946.00	1,954,081.00	-14.9%
6) Capital Outlay		6000-6999	761,454.00	38,000.00	799,454.00	366,718.00	180,000.00	546,718.00	-31.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	997,496.00	997,496.00	0.00	1,172,363.00	1,172,363.00	17.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(61,003.00)	61,003.00	0.00	(73,599.00)	73,599.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,971,704.00	3,708,699.00	18,680,403.00	13,986,734.00	3,457,578.00	17,444,312.00	-6.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			834,721.00	(2,378,338.00)	(1,543,617.00)	2,129,526.00	(1,988,425.00)	141,101.00	-109.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	7,998.00	0.00	7,998.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	28,448.00	0.00	28,448.00	28,448.00	0.00	28,448.00	0.0%
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	(1,917,092.00)	1,917,092.00	0.00	(1,993,425.00)	1,993,425.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,937,542.00)	1,917,092.00	(20,450.00)	(2,021,873.00)	1,993,425.00	(28,448.00)	39.1%

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>			(1,102,821.00)	(461,246.00)	(1,564,067.00)	107,653.00	5,000.00	112,653.00	-107.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,516,549.00	461,249.00	6,977,798.00	5,413,728.00	3.00	5,413,731.00	-22.4%
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)			6,516,549.00	461,249.00	6,977,798.00	5,413,728.00	3.00	5,413,731.00	-22.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,516,549.00	461,249.00	6,977,798.00	5,413,728.00	3.00	5,413,731.00	-22.4%
2) Ending Balance, June 30 (E + F1e)			5,413,728.00	3.00	5,413,731.00	5,521,381.00	5,003.00	5,526,384.00	2.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	18,069.00	0.00	18,069.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3.00	3.00	0.00	5,003.00	5,003.00	166666.7%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	5,375,659.00	0.00	5,375,659.00	5,521,381.00	0.00	5,521,381.00	2.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	8,919,830.78	(1,107,829.40)	7,812,001.38				
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	20,000.00	0.00	20,000.00				
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	18,069.00	0.00	18,069.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			8,957,899.78	(1,107,829.40)	7,850,070.38				
<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	749,602.68	60,459.31	810,061.99				
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	47,602.35	47,602.35				
6) TOTAL, LIABILITIES			749,602.68	108,061.66	857,664.34				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			8,208,297.10	(1,215,891.06)	6,992,406.04				

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	9,117,057.00	0.00	9,117,057.00	9,277,702.00	0.00	9,277,702.00	1.8%
Education Protection Account State Aid - Current Year		8012	2,095,306.00	0.00	2,095,306.00	2,304,731.00	0.00	2,304,731.00	10.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	28,803.00	0.00	28,803.00	28,803.00	0.00	28,803.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	8,500.00	0.00	8,500.00	8,500.00	0.00	8,500.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,387,752.00	0.00	3,387,752.00	3,547,748.00	0.00	3,547,748.00	4.7%
Unsecured Roll Taxes		8042	271,366.00	0.00	271,366.00	291,366.00	0.00	291,366.00	7.4%
Prior Years' Taxes		8043	8,115.00	0.00	8,115.00	8,115.00	0.00	8,115.00	0.0%
Supplemental Taxes		8044	84,122.00	0.00	84,122.00	84,122.00	0.00	84,122.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(10,443.00)	0.00	(10,443.00)	(10,443.00)	0.00	(10,443.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>14,990,578.00</b>	<b>0.00</b>	<b>14,990,578.00</b>	<b>15,540,644.00</b>	<b>0.00</b>	<b>15,540,644.00</b>	<b>3.7%</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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>14,990,578.00</b>	<b>0.00</b>	<b>14,990,578.00</b>	<b>15,540,644.00</b>	<b>0.00</b>	<b>15,540,644.00</b>	<b>3.7%</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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	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		274,000.00	274,000.00		274,368.00	274,368.00	0.1%
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		41,966.00	41,966.00		43,960.00	43,960.00	4.8%
Title III, Part A, Immigrant Student Program	4201	8290		1,570.00	1,570.00		1,939.00	1,939.00	23.5%

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		47,940.00	47,940.00		48,931.00	48,931.00	2.1%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630								
Other NCLB / Every Student Succeeds Act		8290		18,487.00	18,487.00		18,989.00	18,989.00	2.7%
Career and Technical Education	3500-3599	8290		10,354.00	10,354.00		10,354.00	10,354.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	394,317.00	394,317.00	0.00	398,541.00	398,541.00	1.1%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	315,603.00	0.00	315,603.00	57,842.00	0.00	57,842.00	-81.7%
Lottery - Unrestricted and Instructional Materials		8560	215,642.00	70,890.00	286,532.00	222,876.00	78,228.00	301,104.00	5.1%
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		238,319.00	238,319.00		238,319.00	238,319.00	0.0%

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		45,023.00	45,023.00		312,357.00	312,357.00	593.8%
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	2,390.00	556,210.00	558,600.00	3,700.00	441,708.00	445,408.00	-20.3%
<b>TOTAL, OTHER STATE REVENUE</b>			533,635.00	910,442.00	1,444,077.00	284,418.00	1,070,612.00	1,355,030.00	-6.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	30,814.00	0.00	30,814.00	26,100.00	0.00	26,100.00	-15.3%
Interest		8660	110,000.00	0.00	110,000.00	140,000.00	0.00	140,000.00	27.3%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	141,398.00	25,602.00	167,000.00	125,098.00	0.00	125,098.00	-25.1%
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>282,212.00</b>	<b>25,602.00</b>	<b>307,814.00</b>	<b>291,198.00</b>	<b>0.00</b>	<b>291,198.00</b>	<b>-5.4%</b>
<b>TOTAL, REVENUES</b>			<b>15,806,425.00</b>	<b>1,330,361.00</b>	<b>17,136,786.00</b>	<b>16,116,260.00</b>	<b>1,469,153.00</b>	<b>17,585,413.00</b>	<b>2.6%</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	5,199,981.00	546,052.00	5,746,033.00	5,445,747.00	452,095.00	5,897,842.00	2.6%
Certificated Pupil Support Salaries		1200	211,356.00	81,153.00	292,509.00	216,532.00	82,764.00	299,296.00	2.3%
Certificated Supervisors' and Administrators' Salaries		1300	749,184.00	2,000.00	751,184.00	755,827.00	2,000.00	757,827.00	0.9%
Other Certificated Salaries		1900	48,826.00	0.00	48,826.00	54,847.00	0.00	54,847.00	12.3%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>6,209,347.00</b>	<b>629,205.00</b>	<b>6,838,552.00</b>	<b>6,472,953.00</b>	<b>536,859.00</b>	<b>7,009,812.00</b>	<b>2.5%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	80,800.00	144,658.00	225,458.00	75,771.00	145,799.00	221,570.00	-1.7%
Classified Support Salaries		2200	704,304.00	140,148.00	844,452.00	627,091.00	96,076.00	723,167.00	-14.4%
Classified Supervisors' and Administrators' Salaries		2300	237,123.00	89,728.00	326,851.00	250,656.00	141,852.00	392,508.00	20.1%
Clerical, Technical and Office Salaries		2400	484,976.00	0.00	484,976.00	484,425.00	0.00	484,425.00	-0.1%
Other Classified Salaries		2900	122,165.00	5,686.00	127,851.00	121,148.00	0.00	121,148.00	-5.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,629,368.00</b>	<b>380,220.00</b>	<b>2,009,588.00</b>	<b>1,559,091.00</b>	<b>383,727.00</b>	<b>1,942,818.00</b>	<b>-3.3%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	998,430.00	458,576.00	1,457,006.00	1,068,401.00	445,637.00	1,514,038.00	3.9%
PERS		3201-3202	274,379.00	67,874.00	342,253.00	299,867.00	76,242.00	376,109.00	9.9%
OASDI/Medicare/Alternative		3301-3302	219,109.00	38,073.00	257,182.00	198,180.00	34,368.00	232,548.00	-9.6%
Health and Welfare Benefits		3401-3402	1,095,861.00	107,406.00	1,203,267.00	1,044,504.00	89,652.00	1,134,156.00	-5.7%
Unemployment Insurance		3501-3502	8,628.00	1,105.00	9,733.00	8,148.00	931.00	9,079.00	-6.7%
Workers' Compensation		3601-3602	180,067.00	23,192.00	203,259.00	160,604.00	18,429.00	179,033.00	-11.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>2,776,474.00</b>	<b>696,226.00</b>	<b>3,472,700.00</b>	<b>2,779,704.00</b>	<b>665,259.00</b>	<b>3,444,963.00</b>	<b>-0.8%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	381,253.00	94,500.00	475,753.00	96,080.00	7,000.00	103,080.00	-78.3%
Books and Other Reference Materials		4200	26,824.00	147,147.00	173,971.00	23,824.00	52,728.00	76,552.00	-56.0%
Materials and Supplies		4300	608,803.00	174,683.00	783,486.00	493,504.00	136,467.00	629,971.00	-19.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	642,565.00	191,142.00	833,707.00	421,324.00	142,630.00	563,954.00	-32.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,659,445.00</b>	<b>607,472.00</b>	<b>2,266,917.00</b>	<b>1,034,732.00</b>	<b>338,825.00</b>	<b>1,373,557.00</b>	<b>-39.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	79,590.00	24,891.00	104,481.00	76,278.00	20,628.00	96,906.00	-7.3%
Dues and Memberships		5300	20,603.00	0.00	20,603.00	21,103.00	0.00	21,103.00	2.4%
Insurance		5400 - 5450	158,486.00	0.00	158,486.00	160,486.00	0.00	160,486.00	1.3%
Operations and Housekeeping Services		5500	382,338.00	0.00	382,338.00	382,338.00	0.00	382,338.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	148,935.00	12,789.00	161,724.00	147,635.00	12,789.00	160,424.00	-0.8%
Transfers of Direct Costs		5710	(875.00)	875.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	999,386.00	260,522.00	1,259,908.00	851,139.00	73,529.00	924,668.00	-26.6%
Communications		5900	208,156.00	0.00	208,156.00	208,156.00	0.00	208,156.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,996,619.00</b>	<b>299,077.00</b>	<b>2,295,696.00</b>	<b>1,847,135.00</b>	<b>106,946.00</b>	<b>1,954,081.00</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	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	666,736.00	0.00	666,736.00	272,000.00	0.00	272,000.00	-59.2%
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	94,718.00	38,000.00	132,718.00	94,718.00	180,000.00	274,718.00	107.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>761,454.00</b>	<b>38,000.00</b>	<b>799,454.00</b>	<b>366,718.00</b>	<b>180,000.00</b>	<b>546,718.00</b>	<b>-31.6%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	997,496.00	997,496.00	0.00	1,172,363.00	1,172,363.00	17.5%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	997,496.00	997,496.00	0.00	1,172,363.00	1,172,363.00	17.5%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(61,003.00)	61,003.00	0.00	(73,599.00)	73,599.00	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>			(61,003.00)	61,003.00	0.00	(73,599.00)	73,599.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			14,971,704.00	3,708,699.00	18,680,403.00	13,986,734.00	3,457,578.00	17,444,312.00	-6.6%

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	7,998.00	0.00	7,998.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			7,998.00	0.00	7,998.00	0.00	0.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	28,448.00	0.00	28,448.00	28,448.00	0.00	28,448.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			28,448.00	0.00	28,448.00	28,448.00	0.00	28,448.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(1,917,092.00)	1,917,092.00	0.00	(1,993,425.00)	1,993,425.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(1,917,092.00)	1,917,092.00	0.00	(1,993,425.00)	1,993,425.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
<b>(a - b + c - d + e)</b>			(1,937,542.00)	1,917,092.00	(20,450.00)	(2,021,873.00)	1,993,425.00	(28,448.00)	39.1%

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	574,026.00	595,073.00	3.7%
3) Other State Revenue		8300-8599	44,738.00	49,248.00	10.1%
4) Other Local Revenue		8600-8799	112,682.00	85,343.00	-24.3%
5) TOTAL, REVENUES			731,446.00	729,664.00	-0.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	311,626.00	315,694.00	1.3%
3) Employee Benefits		3000-3999	135,507.00	134,813.00	-0.5%
4) Books and Supplies		4000-4999	313,075.00	285,851.00	-8.7%
5) Services and Other Operating Expenditures		5000-5999	26,754.00	21,754.00	-18.7%
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			786,962.00	758,112.00	-3.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(55,516.00)	(28,448.00)	-48.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	28,448.00	28,448.00	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			28,448.00	28,448.00	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>			(27,068.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	85,607.00	58,539.00	-31.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			85,607.00	58,539.00	-31.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			85,607.00	58,539.00	-31.6%
2) Ending Balance, June 30 (E + F1e)			58,539.00	58,539.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			58,539.00	58,539.00	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	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	(65,282.33)		
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			(65,282.33)		
<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	29,058.99		
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			29,058.99		
<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)			(94,341.32)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	574,026.00	595,073.00	3.7%
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>574,026.00</b>	<b>595,073.00</b>	<b>3.7%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	44,738.00	49,248.00	10.1%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>44,738.00</b>	<b>49,248.00</b>	<b>10.1%</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	109,943.00	84,943.00	-22.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	665.00	400.00	-39.8%
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	2,074.00	0.00	-100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>112,682.00</b>	<b>85,343.00</b>	<b>-24.3%</b>
<b>TOTAL, REVENUES</b>			<b>731,446.00</b>	<b>729,664.00</b>	<b>-0.2%</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	239,794.00	243,862.00	1.7%
Classified Supervisors' and Administrators' Salaries		2300	71,832.00	71,832.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>311,626.00</b>	<b>315,694.00</b>	<b>1.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	52,390.00	56,418.00	7.7%
OASDI/Medicare/Alternative		3301-3302	23,840.00	19,893.00	-16.6%
Health and Welfare Benefits		3401-3402	51,767.00	51,896.00	0.2%
Unemployment Insurance		3501-3502	343.00	289.00	-15.7%
Workers' Compensation		3601-3602	7,167.00	6,317.00	-11.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>135,507.00</b>	<b>134,813.00</b>	<b>-0.5%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,300.00	19,300.00	-20.6%
Noncapitalized Equipment		4400	8,390.00	4,390.00	-47.7%
Food		4700	280,385.00	262,161.00	-6.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>313,075.00</b>	<b>285,851.00</b>	<b>-8.7%</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	2,785.00	2,785.00	0.0%
Dues and Memberships		5300	365.00	365.00	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	3,036.00	2,036.00	-32.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	20,568.00	16,568.00	-19.4%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>26,754.00</b>	<b>21,754.00</b>	<b>-18.7%</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	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	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>786,962.00</b>	<b>758,112.00</b>	<b>-3.7%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	28,448.00	28,448.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>28,448.00</b>	<b>28,448.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>28,448.00</b>	<b>28,448.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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	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>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,069.00	1,069.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,069.00	1,069.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,069.00	1,069.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,069.00	1,069.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,069.00	1,069.00	0.0%
Bus Replacement Reserve	0000	9780		1,069.00	
Bus Replacement Reserve	0000	9780	1,069.00		
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	1,087.38		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,087.38		
<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)			1,087.38		



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

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

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

Description	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	63,422.00	45,000.00	-29.0%
5) TOTAL, REVENUES			63,422.00	45,000.00	-29.0%
<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	2,738.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	8,750.00	3,020.00	-65.5%
6) Capital Outlay		6000-6999	9,997,252.00	5,169,047.00	-48.3%
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			10,008,740.00	5,172,067.00	-48.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(9,945,318.00)	(5,127,067.00)	-48.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	7,998.00	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			(7,998.00)	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>			(9,953,316.00)	(5,127,067.00)	-48.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,953,316.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,953,316.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,953,316.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	(5,127,067.00)	New
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	0.00	(5,127,067.00)	New
Building/Bond Fund Reserve	0000	9780		(5,127,067.00)	
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	5,369,241.71		
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			5,369,241.71		
<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)			5,369,241.71		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	63,422.00	45,000.00	-29.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>63,422.00</b>	<b>45,000.00</b>	<b>-29.0%</b>
<b>TOTAL, REVENUES</b>			<b>63,422.00</b>	<b>45,000.00</b>	<b>-29.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			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>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,738.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			2,738.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	8,750.00	3,020.00	-65.5%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>8,750.00</b>	<b>3,020.00</b>	<b>-65.5%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	418,382.00	5,000.00	-98.8%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	9,513,225.00	5,164,047.00	-45.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	65,645.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>9,997,252.00</b>	<b>5,169,047.00</b>	<b>-48.3%</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	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>10,008,740.00</b>	<b>5,172,067.00</b>	<b>-48.3%</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	7,998.00	0.00	-100.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			7,998.00	0.00	-100.0%

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	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>(7,998.00)</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>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	87,629.00	86,000.00	-1.9%
5) TOTAL, REVENUES			87,629.00	86,000.00	-1.9%
<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	13,000.00	13,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	44,629.00	44,629.00	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			57,629.00	57,629.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			30,000.00	28,371.00	-5.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			30,000.00	28,371.00	-5.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	392,002.00	422,002.00	7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			392,002.00	422,002.00	7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			392,002.00	422,002.00	7.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	28,371.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
Facility Needs	0000	9780	422,002.00	422,002.00	0.0%
Facility Needs	0000	9780	422,002.00		
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	502,885.22		
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			502,885.22		
<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	49.91		
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			49.91		
<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)			502,835.31		

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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	6,000.00	6,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	80,000.00	80,000.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	1,629.00	0.00	-100.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>87,629.00</b>	<b>86,000.00</b>	<b>-1.9%</b>
<b>TOTAL, REVENUES</b>			<b>87,629.00</b>	<b>86,000.00</b>	<b>-1.9%</b>

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	13,000.00	13,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			13,000.00	13,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	44,629.00	44,629.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>44,629.00</b>	<b>44,629.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
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>57,629.00</b>	<b>57,629.00</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: 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	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	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	15,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	71,517.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			86,517.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(86,517.00)	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 FUND BALANCE (C + D4)</b>			(86,517.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	86,517.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,517.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,517.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	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	24,570.69		
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			24,570.69		
<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)			24,570.69		

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	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	15,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>15,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	71,517.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>71,517.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>86,517.00</b>	<b>0.00</b>	<b>-100.0%</b>

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



Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(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)					
			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	113,266.00	9,266.00	-91.8%
4) Other Local Revenue		8600-8799	1,303,078.00	1,591,078.00	22.1%
5) TOTAL, REVENUES			1,416,344.00	1,600,344.00	13.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,335,518.00	1,414,423.00	5.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,335,518.00	1,414,423.00	5.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			80,826.00	185,921.00	130.0%
<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>			80,826.00	185,921.00	130.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,210,906.00	2,291,732.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,210,906.00	2,291,732.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,210,906.00	2,291,732.00	3.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,291,732.00	2,477,653.00	8.1%
Bond Fund Reserve	0000	9780		2,477,653.00	
Bond Fund Balance	0000	9780	2,291,732.00		
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	2,005,934.37		
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			2,005,934.37		
<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)			2,005,934.37		

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	113,266.00	9,266.00	-91.8%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			113,266.00	9,266.00	-91.8%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll					
		8611	1,216,551.00	1,376,551.00	13.2%
Unsecured Roll		8612	40,570.00	107,570.00	165.1%
Prior Years' Taxes		8613	169.00	169.00	0.0%
Supplemental Taxes		8614	13,160.00	72,160.00	448.3%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	32,628.00	34,628.00	6.1%
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>			1,303,078.00	1,591,078.00	22.1%
<b>TOTAL, REVENUES</b>			1,416,344.00	1,600,344.00	13.0%

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	895,000.00	477,613.00	-46.6%
Bond Interest and Other Service Charges		7434	440,518.00	936,810.00	112.7%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,335,518.00</b>	<b>1,414,423.00</b>	<b>5.9%</b>
<b>TOTAL EXPENDITURES</b>			<b>1,335,518.00</b>	<b>1,414,423.00</b>	<b>5.9%</b>

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
<b>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	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)	1,413.07	1,413.00	1,414.38	1,390.57	1,390.00	1,413.07
<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>	1,413.07	1,413.00	1,414.38	1,390.57	1,390.00	1,413.07
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	2.44	2.44	2.44	2.50	2.50	2.50
b. Special Education-Special Day Class	3.58	3.58	3.58	3.50	3.50	3.50
c. Special Education-NPS/LCI	1.87	1.87	1.87	1.84	1.84	1.84
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>	7.89	7.89	7.89	7.84	7.84	7.84
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	1,420.96	1,420.89	1,422.27	1,398.41	1,397.84	1,420.91
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



**Pierce Joint Unified School District  
2019/20  
Adopted Budget**

<b>Unrestricted/Restricted MULTIPLE YEAR PROJECTION - June 24, 2019</b>
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<b>INCOME</b>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
8011-8089 LCFF SOURCES	13,235,913	13,470,602	13,945,132
8012 EPA-EDUCATION PROTECTION ACT	2,304,731	2,251,146	2,245,003
8019 PRIOR YEAR ADJUSTMENTS	0	<u>0</u>	<u>0</u>
<i>TOTAL REVENUE LIMIT SOURCES</i>	15,540,644	15,721,748	16,190,135
<i>TOTAL FEDERAL REVENUE</i>	398,541	398,541	398,541
STATE REVENUES			
8311 STATE APPORTIONMENT PROGRAMS	0	0	0
8550 MANDATED COSTS	57,842	57,842	57,842
8560 LOTTERY	301,104	301,104	301,104
8590 OTHER STATE	<u>996,084</u>	<u>618,630</u>	<u>618,630</u>
<i>TOTAL STATE REVENUE</i>	1,355,030	977,576	977,576
OTHER LOCAL REVENUES			
8650 LEASES AND RENTALS	26,100	26,100	26,100
8660 INTEREST	140,000	154,000	169,400
8677 INTERAGENCY REVENUES	0	0	0
8699 OTHER LOCAL INCOME	125,098	126,877	129,415
8782 OTHER TRANSFERS FROM COUNTY	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL LOCAL REVENUES</i>	291,198	306,977	324,915
<b>TOTAL REVENUES</b>	<b>17,585,413</b>	<b>17,404,842</b>	<b>17,891,167</b>
8912-8919 INTERFUND TRANSFERS IN	0	0	0
<b>TOTAL REVENUES AND TRANSFERS IN</b>	<b>17,585,413</b>	<b>17,404,842</b>	<b>17,891,167</b>
 <b>EXPENDITURES</b>			
1100 TEACHER'S SALARIES	5,897,842	6,013,459	6,131,388
1200 PUPIL SUPPORT SALARIES	299,296	305,282	311,388
1300 SUPERVISOR/ADMIN. SALARIES	757,827	772,984	788,443
1900 OTHER CERTIFICATED SALARIES	<u>54,847</u>	<u>55,944</u>	<u>57,063</u>
<i>TOTAL CERTIFICATED</i>	7,009,812	7,147,668	7,288,282
2100 INSTRUCTIONAL AIDES	221,570	226,001	230,521
2200 CLASSIFIED SUPPORT	723,167	737,630	752,383
2300 CLASSIFIED ADMINISTRATORS	392,508	400,358	408,365
2400 CLERICAL AND OFFICE	484,425	494,114	503,996
2900 OTHER CLASSIFIED SALARIES	121,148	<u>123,571</u>	<u>126,042</u>
<i>TOTAL CLASSIFIED</i>	1,942,818	1,981,674	2,021,308
<i>TOTAL SALARIES</i>	<i>8,952,630</i>	<i>9,129,343</i>	<i>9,309,589</i>
3100 STRS	1,514,038	1,649,706	1,653,292
3200 PERS	376,109	467,675	503,306
3300 SOCIAL SECURITY/MEDICARE	232,548	237,199	241,943
3400 HEALTH	1,134,156	1,134,156	1,134,156
<b>EXPENDITURES (Continued)</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
3500 UNEMPLOYMENT INSURANCE	9,079	9,261	9,446

3600 WORKER'S COMPENSATION	179,033	182,614	186,266
3900 OTHER BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL BENEFITS</i>	3,444,963	3,680,610	3,728,408
4100 TEXTBOOKS	103,080	106,543	109,420
4200 OTHER BOOKS	76,552	79,124	81,260
4300 INSTRUCTIONAL SUPPLIES	629,971	595,654	611,737
4400 NON CAPITALIZED EQUIPMENT	<u>563,954</u>	<u>507,903</u>	<u>521,616</u>
<i>TOTAL BOOKS AND SUPPLIES</i>	1,373,557	1,289,225	1,324,034
5200 TRAVEL AND CONFERENCE	96,906	90,162	92,596
5300 DUES AND MEMBERSHIPS	21,103	21,812	22,401
5400 INSURANCE	160,486	165,878	170,357
5500 UTILITIES	382,338	395,185	405,855
5600 CONTRACTS, RENTS, LEASES	160,424	165,814	170,291
5800 OTHER SERV. & OPERATING EXP.	924,668	955,737	981,542
5900 COMMUNICATIONS	<u>208,156</u>	<u>215,150</u>	<u>220,959</u>
<i>TOTAL CONTRACTS</i>	1,954,081	2,009,738	2,064,001
6170 LAND IMPROVEMENTS	0	0	0
6200 NEW BLDGS/IMPROVEMENTS	272,000	0	0
6400 NEW EQUIPMENT	274,718	79,816	81,971
6500 EQUIPMENT REPLACEMENT	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL EQUIPMENT</i>	546,718	79,816	81,971
7142 COMMUNITY SCHOOL/SELPA	1,172,363	1,184,087	1,195,927
7282 ALL OTHER TRANSFERS TO COUNTY	0	0	0
7350 INTERFUND INDIRECT COST	0	0	0
7400 DEBT SERVICE	0	0	0
7600 TRANSFERS TO OTHER FUNDS	28,448	28,448	28,448
7649 OTHER LOAN PAYMENTS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL 7000 OTHER OUTGO</i>	1,200,811	1,212,535	1,224,375
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>17,472,760</b>	<b>17,401,266</b>	<b>17,732,379</b>

**MULTIPLE YEAR PROJECTION SUMMARY**  
**2019/20**  
**Adopted Budget**

**Unrestricted/Restricted**  
**MULTIPLE YEAR PROJECTION - June 24, 2019**

	19/20	20/21	21/22
TOTAL REVENUES & TRANSFERS IN	17,585,413	17,404,842	17,891,167
TOTAL EXPENSES & TRANSFERS OUT	17,472,760	17,401,266	17,732,379
<b>TOTAL REVENUES LESS EXPENDITURES</b>	<b>112,653</b>	<b>3,576</b>	<b>158,787</b>
BEGINNING BALANCE	5,413,731	5,516,384	5,509,960
LESS AMOUNT ABOVE REVENUES LESS EXP	112,653	3,576	158,787
LESS REVOLVING CASH	<u>-20,000</u>	<u>-20,000</u>	<u>-20,000</u>
UNDISTRIBUTED RESERVE	5,506,384	5,499,960	5,648,747
% UNDISTRIBUTED RESERVE	31.51%	31.61%	31.86%
3% UNDISTRIBUTED RESERVE IS	524,183	522,038	531,971
<b>AMOUNT ABOVE (-BELOW) 3%</b>	<b>4,982,201</b>	<b>4,977,922</b>	<b>5,116,776</b>
5% UNRESTRICTED BOARD RESERVE	702,331	712,253	726,406
<b>AMOUNT ABOVE (-BELOW) 5%</b>	<b>4,804,053</b>	<b>4,787,706</b>	<b>4,922,341</b>
<i>Recommended Reserve: 3% plus one year LCFF Growth</i>			
LCFF Growth over prior year	650,606	181,104	468,387
Plus 3% reserve	524,183	522,038	531,971
Total Recommended Reserve	1,174,789	703,142	1,000,358
Amount Above (-Below) Recommended Reserve	4,331,595	4,796,818	4,648,389
% Undistributed Reserve	24.79%	27.57%	26.21%

**Pierce Joint Unified School District  
2019/20  
Adopted Budget**

<b>UNRESTRICTED MULTIPLE YEAR PROJECTION - June 24, 2019</b>
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<b>INCOME</b>	<u><b>19/20</b></u>	<u><b>20/21</b></u>	<u><b>21/22</b></u>
8011-8089 LCFF SOURCES	13,235,913	13,470,602	13,945,132
8012 EDUCATION PROTECTION ACT-EPA	2,304,731	2,251,146	2,245,003
8019 PRIOR YEAR ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL REVENUE LIMIT SOURCES</i>	15,540,644	15,721,748	16,190,135
<i>TOTAL FEDERAL REVENUE</i>	0	0	0
<b>STATE REVENUES</b>			
8311 STATE APPORTIONMENT PROGRAMS	0	0	0
8550 MANDATED COSTS	57,842	57,842	57,842
8560 LOTTERY	222,876	222,876	222,876
8590 OTHER STATE	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<i>TOTAL STATE REVENUE</i>	284,418	284,418	284,418
<b>OTHER LOCAL REVENUES</b>			
8650 LEASES AND RENTALS	26,100	26,100	26,100
8660 INTEREST	140,000	154,000	169,400
8677 INTERAGENCY SERVICES	0	0	0
8699 OTHER LOCAL INCOME	125,098	126,877	129,415
8782 OTHER TRANSFERS FROM COUNTY	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL LOCAL REVENUES</i>	291,198	306,977	324,915
8912-8919 INTERFUND TRANSFERS IN	0	0	0
<b>TOTAL REVENUES</b>	<b>16,116,260</b>	<b>16,313,143</b>	<b>16,799,468</b>
 <b>8980-8999 CONTRIBUTIONS TO RESTRICTED</b>	 <b>-1,993,425</b>	 <b>-2,091,984</b>	 <b>-2,145,924</b>
 <b>EXPENDITURES</b>			
1100 TEACHER'S SALARIES	5,445,747	5,552,322	5,661,028
1200 PUPIL SUPPORT SALARIES	216,532	220,863	225,280
1300 SUPERVISOR/ADMIN. SALARIES	755,827	770,944	786,362
1900 OTHER CERTIFICATED SALARIES	<u>54,847</u>	<u>55,944</u>	<u>57,063</u>
<i>TOTAL CERTIFICATED</i>	6,472,953	6,600,072	6,729,734
2100 INSTRUCTIONAL AIDES	75,771	77,286	78,832
2200 CLASSIFIED SUPPORT	627,091	639,633	652,425
2300 CLASSIFIED ADMINISTRATORS	250,656	255,669	260,783
2400 CLERICAL AND OFFICE	484,425	494,114	503,996
2900 OTHER CLASSIFIED SALARIES	<u>121,148</u>	<u>123,571</u>	<u>126,042</u>
<i>TOTAL CLASSIFIED</i>	1,559,091	1,590,273	1,622,078

<i>TOTAL SALARIES</i>	8,032,044	8,190,345	8,351,812
3100 STRS	1,068,401	1,194,613	1,197,893
3200 PERS	299,867	375,304	403,897
3300 SOCIAL SECURITY/MEDICARE	198,180	202,144	206,186
3400 HEALTH	1,044,504	1,044,504	1,044,504
3500 UNEMPLOYMENT INSURANCE	8,148	8,311	8,477
<b>EXPENDITURES (Continued)</b>	<b><u>19/20</u></b>	<b><u>20/21</u></b>	<b><u>21/22</u></b>
3600 WORKER'S COMPENSATION	160,604	163,816	167,092
3900 OTHER BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL BENEFITS</i>	2,779,704	2,988,692	3,028,050
4100 APPROVED TEXTBOOKS	96,080	99,308	101,990
4200 BOOKS OTHER THAN TEXTBOOKS	23,824	24,624	25,289
4300 INSTRUCTIONAL SUPPLIES	493,504	510,086	523,858
4400 NON CAPITALIZED EQUIPMENT	<u>421,324</u>	<u>435,480</u>	<u>447,238</u>
<i>TOTAL BOOKS AND SUPPLIES</i>	1,034,732	1,069,499	1,098,375
5200 TRAVEL AND CONFERENCE	76,278	78,841	80,970
5300 DUES AND MEMBERSHIPS	21,103	21,812	22,401
5400 INSURANCE	160,486	165,878	170,357
5500 UTILITIES	382,338	395,185	405,855
5600 CONTRACTS, RENTS, LEASES	147,635	152,596	156,716
5700 TRANSFERS OF DIRECT COSTS	0	0	0
5800 OTHER SERV. & OPERATING EXP.	851,139	879,737	903,490
5900 COMMUNICATIONS	<u>208,156</u>	<u>215,150</u>	<u>220,959</u>
<i>TOTAL CONTRACTS</i>	1,847,135	1,909,199	1,960,747
6100 IMPROVEMENTS OF SITES	0	0	0
6170 LAND IMPROVEMENTS	0	0	0
6200 NEW BLDGS/IMPROVEMENTS	272,000	0	0
6400 NEW EQUIPMENT	94,718	79,816	81,971
6500 EQUIPMENT REPLACEMENT	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL EQUIPMENT</i>	366,718	79,816	81,971
7142 COMMUNITY SCHOOL/SELPA	0	0	0
7282 ALL OTHER TRANSFERS TO COUNTY	0	0	0
7310 TRANSFERS OF INDIRECT COSTS	-73,599	-53,419	-54,647
7350 TRANSFERS OF INDIRECT COSTS-INTERFUND	0	0	0
7600 TRANSFERS TO OTHER FUNDS	28,448	28,448	28,448
7649 OTHER LOAN PAYMENTS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL 7000 OTHER OUTGO</i>	-45,151	-24,971	-26,199
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>14,015,182</b>	<b>14,212,580</b>	<b>14,494,757</b>

**UNRESTRICTED  
MULTIPLE YEAR PROJECTION SUMMARY**

	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
TOTAL REVENUES	16,116,260	16,313,143	16,799,468
Other Financing Sources-Contributions to Rest.	<u>-1,993,425</u>	<u>-2,091,984</u>	<u>-2,145,924</u>
Total Revenues & Contributions	14,122,835	14,221,159	14,653,544
TOTAL EXPENSES & TRANSFERS OUT	14,015,182	14,212,580	14,494,757
<b>TOTAL REVENUES LESS EXPENDITURES</b>	<b>107,653</b>	<b>8,579</b>	<b>158,786</b>
ESTIMATED BEGINNING BALANCE	5,413,728	5,511,381	5,509,960
LESS AMOUNT ABOVE REVENUES LESS EXP	107,653	8,579	158,786
LESS REVOLVING CASH	<u>-20,000</u>	<u>-20,000</u>	<u>-20,000</u>
UNDISTRIBUTED RESERVE	5,501,381	5,499,960	5,648,747
% UNDISTRIBUTED RESERVE	39.25%	38.70%	38.97%
3% UNDISTRIBUTED RESERVE IS	524,183	522,038	531,971
<b>AMOUNT ABOVE (-BELOW) 3%</b>	<b>4,977,198</b>	<b>4,977,922</b>	<b>5,116,775</b>
5% UNRESTRICTED BOARD RESERVE	700,759	710,629	724,738
<b>AMOUNT ABOVE (-BELOW) 5%</b>	<b>4,800,622</b>	<b>4,789,331</b>	<b>4,924,009</b>
<b><i>Recommended Reserve: 3% plus one year LCFF Growth</i></b>			
LCFF Growth over prior year	650,606	181,104	468,387
Plus 3% reserve	524,183	522,038	531,971
Total Recommended Reserve	1,174,789	703,142	1,000,358
Amount Above (-Below) Recommended Reserve	4,326,592	4,796,818	4,648,388
% Undistributed Reserve	30.87%	33.75%	32.07%

**Pierce Joint Unified School District**

**2019/20**

**Adopted Budget**

<b>RESTRICTED</b>
<b>MULTIPLE YEAR PROJECTION - June 24, 2019</b>

<b>INCOME</b>	<u><b>19/20</b></u>	<u><b>20/21</b></u>	<u><b>21/22</b></u>
<i>TOTAL FEDERAL REVENUE</i>	398,541	398,541	398,541
STATE REVENUES			
8560 LOTTERY	78,228	78,228	78,228
8590 OTHER STATE	<u>992,384</u>	<u>614,930</u>	<u>614,930</u>
<i>TOTAL STATE REVENUE</i>	1,070,612	693,158	693,158
OTHER LOCAL REVENUES			
8677 INTERAGENCY REVENUES	0	0	0
8699 OTHER LOCAL INCOME	0	0	0
8782 OTHER TRANSFERS FROM COUNTY	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL LOCAL REVENUES</i>	0	0	0
<b>TOTAL REVENUES</b>	<b>1,469,153</b>	<b>1,091,699</b>	<b>1,091,699</b>
 <b>8980-8999 Contributions</b>	 <b>1,993,425</b>	 <b>2,091,984</b>	 <b>2,145,924</b>
 <b>EXPENDITURES</b>			
1100 TEACHER'S SALARIES	452,095	461,137	470,360
1200 PUPIL SUPPORT SALARIES	82,764	84,419	86,108
1300 SUPERVISOR/ADMIN. SALARIES	2,000	2,040	2,081
1900 OTHER CERTIFICATED SALARIES	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL CERTIFICATED</i>	536,859	547,596	558,548
2100 INSTRUCTIONAL AIDES	145,799	148,715	151,689
2200 CLASSIFIED SUPPORT	96,076	97,998	99,957
2300 CLASSIFIED ADMINISTRATORS	141,852	144,689	147,583
2400 CLERICAL AND OFFICE	0	0	0
2900 OTHER CLASSIFIED SALARIES	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL CLASSIFIED</i>	383,727	391,399	399,230
<i>TOTAL SALARIES</i>	920,586	938,995	957,778
3100 STRS	445,637	455,093	455,400
3200 PERS	76,242	92,370	99,408
3300 SOCIAL SECURITY/MEDICARE	34,368	35,055	35,756
3400 HEALTH	89,652	89,652	89,652
3500 UNEMPLOYMENT INSURANCE	931	950	969
<b>EXPENDITURES (Continued)</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
3600 WORKER'S COMPENSATION	<u>18,429</u>	<u>18,798</u>	<u>19,174</u>
<i>TOTAL BENEFITS</i>	665,259	691,918	700,358
4100 TEXTBOOKS	7,000	7,235	7,431
4200 OTHER BOOKS	52,728	54,500	55,971
4300 INSTRUCTIONAL SUPPLIES	136,467	85,568	87,879
4400 NON CAPITALIZED EQUIPMENT	<u>142,630</u>	<u>72,422</u>	<u>74,378</u>

<i>TOTAL BOOKS AND SUPPLIES</i>	338,825	219,726	225,658
5200 TRAVEL AND CONFERENCE	20,628	11,321	11,627
5300 DUES AND MEMBERSHIPS	0	0	0
5400 INSURANCE	0	0	0
5600 CONTRACTS, RENTS, LEASES	12,789	13,219	13,576
5700 TRANSFERS OF DIRECT COSTS	0	0	0
5800 OTHER SERV. & OPERATING EXP.	73,529	76,000	78,052
5900 COMMUNICATIONS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL CONTRACTS</i>	106,946	100,539	103,254
6170 LAND IMPROVEMENTS	0	0	0
6200 NEW BLDGS/IMPROVEMENTS	0	0	0
6400 NEW EQUIPMENT	180,000	0	0
6500 EQUIPMENT REPLACEMENT	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL EQUIPMENT</i>	180,000	0	0
7142 COMMUNITY SCHOOL/SELPA	1,172,363	1,184,087	1,195,927
7282 ALL OTHER TRANSFERS TO COUNTY	0	0	0
7310 TRANSFER OF INDIRECT COSTS	73,599	53,419	54,647
7600 TRANSFERS TO OTHER FUNDS	0	0	0
7649 OTHER LOAN PAYMENTS	<u>0</u>	<u>0</u>	<u>0</u>
<i>TOTAL 7000 OTHER OUTGO</i>	1,245,962	1,237,505	1,250,575
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>3,457,578</b>	<b>3,188,683</b>	<b>3,237,623</b>

<b>RESTRICTED MULTIPLE YEAR PROJECTION SUMMARY</b>
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	19/20	20/21	21/22
<b>TOTAL REVENUES</b>	<b>1,469,153</b>	<b>1,091,699</b>	<b>1,091,699</b>
<b>Other Financing Sources-Contributions</b>	<b><u>1,993,425</u></b>	<b><u>2,091,984</u></b>	<b><u>2,145,924</u></b>
<b>Total Revenues &amp; Contributions</b>	<b>3,462,578</b>	<b>3,183,683</b>	<b>3,237,623</b>
<b>TOTAL EXPENSES &amp; TRANSFERS OUT</b>	<b>3,457,578</b>	<b>3,188,683</b>	<b>3,237,623</b>
<b>TOTAL REVENUES LESS EXPENDITURES</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>
<b>BEGINNING BALANCE</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>LESS AMOUNT ABOVE REVENUES LESS EXP</b>	<b><u>5,000</u></b>	<b><u>-5,000</u></b>	<b><u>0</u></b>
<b>UNDISTRIBUTED RESERVE</b>	<b>5,000</b>	<b>0</b>	<b>0</b>



District: Pierce Joint Unified School District  
 CDS #: 61614

**Adopted Budget  
 2019-20 Budget Attachment**

**RESOLUTION #18/19-29: 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.

<b>Combined Assigned and Unassigned/unappropriated Fund Balances</b>			
Form	Fund	2019-20 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$5,526,384.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$1,069.00	Form 17
	<b>Total Assigned and Unassigned Ending Fund Balances</b>	<b>\$5,527,453.00</b>	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	\$491,492.00	Form 01CS Line 10B-7
	<b>Remaining Balance to Substantiate Need</b>	<b>\$5,035,961.00</b>	

<b>Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties</b>			
Form	Fund	2018-19 Budget	Description of Need
01	General Fund/County School Service Fund	\$1,987,406.00	Facility Needs
01	General Fund/County School Service Fund	\$395,000.00	Technology
01	General Fund/County School Service Fund	\$450,000.00	Deferred Maintenance
01	General Fund/County School Service Fund	\$313,618.25	Set aside for Textbook Adoptions
01	General Fund/County School Service Fund	\$165,000.00	Café Vans/Bus/Suburban/Vehicle Replacement
01	General Fund/County School Service Fund	\$1,352,936.75	Board Fund Balance Policy requiring available reserves of at least 5% of total unrestricted general fund expenditures and recommended one year LCFF growth reserve
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$372,000.00	Bus Replacement
	<b>Total of Substantiated Needs</b>	<b>\$5,035,961.00</b>	

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.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pierce Joint Unified School District

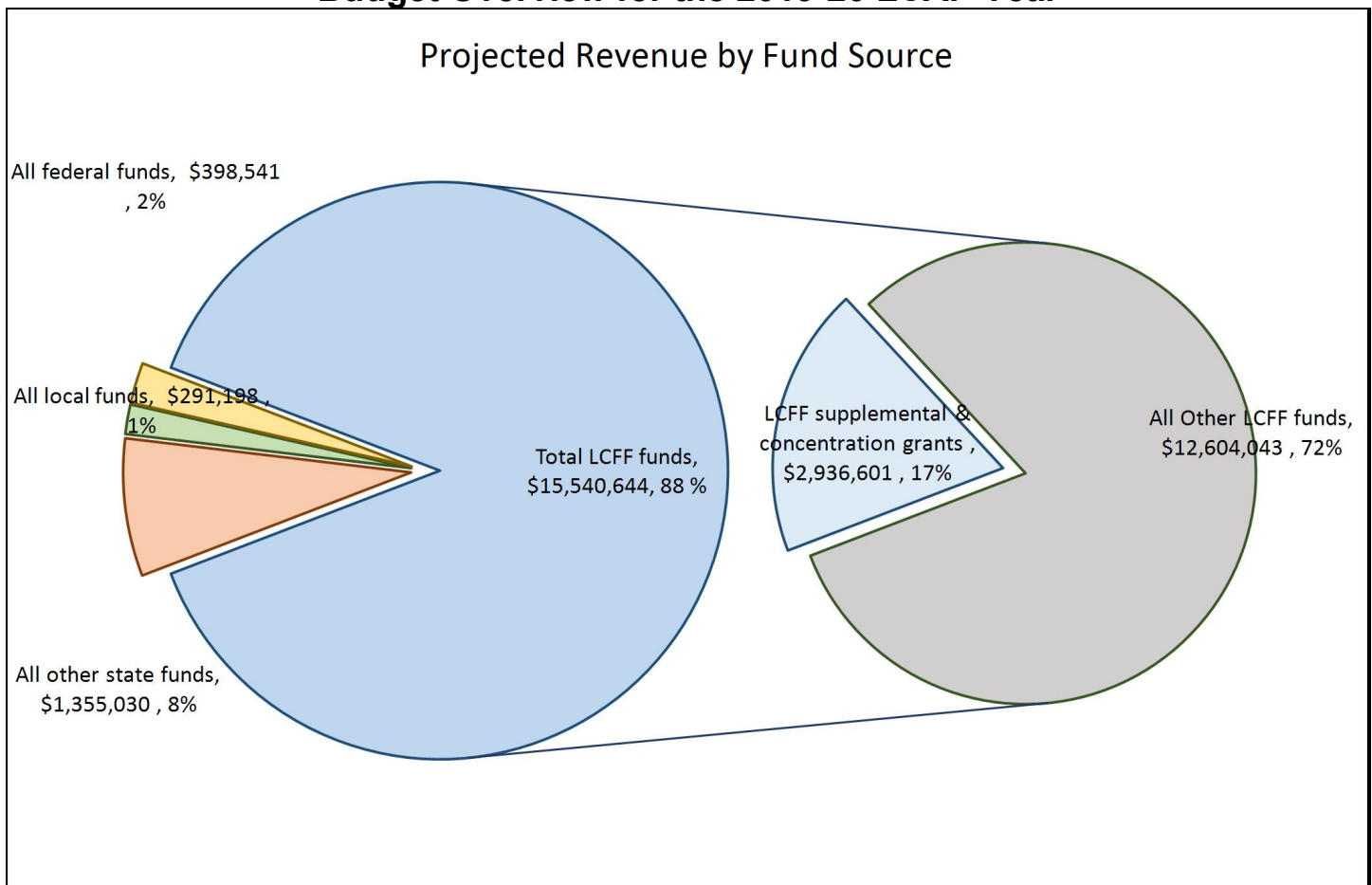
CDS Code: 06-61614-0000000

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

LEA contact information: Carol Geyer, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

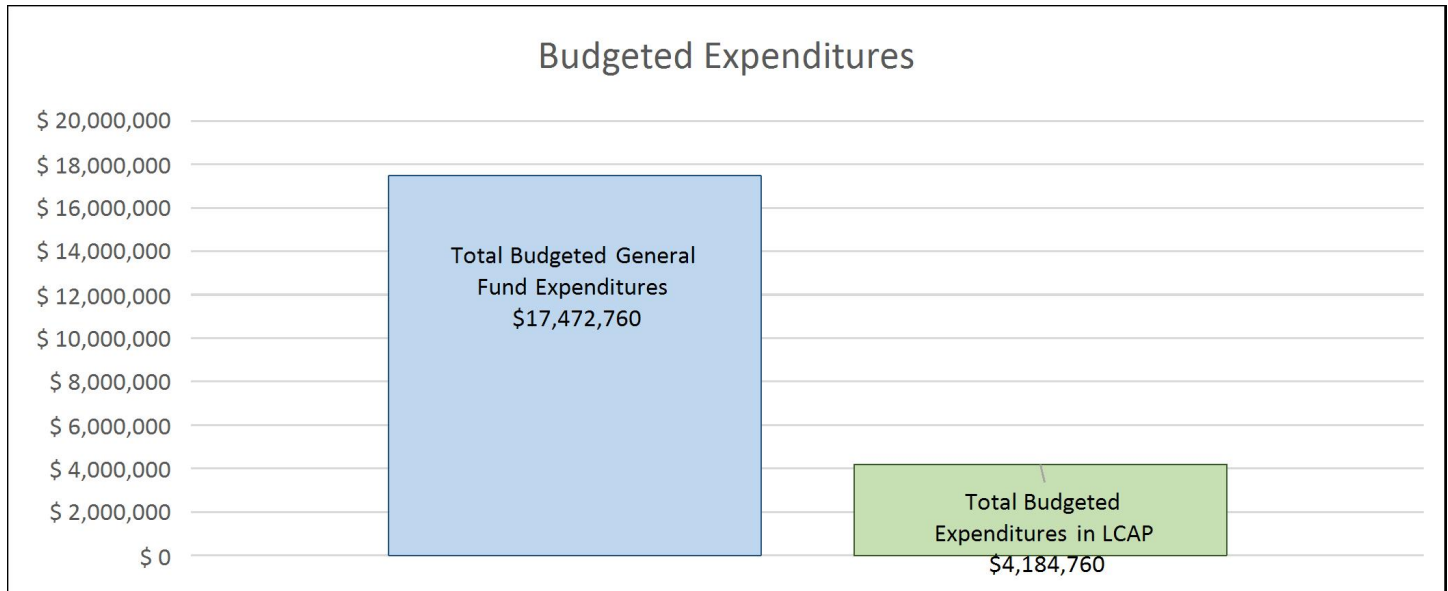


This chart shows the total general purpose revenue Pierce Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pierce Joint Unified School District is \$17,585,413, of which \$15,540,644 is Local Control Funding Formula (LCFF), \$1,355,030 is other state funds, \$291,198 is local funds, and \$398,541 is federal funds. Of the \$15,540,644 in LCFF Funds, \$2,936,601 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 Pierce Joint 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.

Pierce Joint Unified School District plans to spend \$17,472,760 for the 2019-20 school year. Of that amount, \$4,184,760 is tied to actions/services in the LCAP and \$13,288,000 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Core Instructional costs for salary and benefits, textbooks, instructional materials, and supplies/equipment.
- Health Services, Administrative Services, Transportation and Special Education excess cost.
- Maintenance and Operations, Routine Restricted Maintenance, and Facility costs.

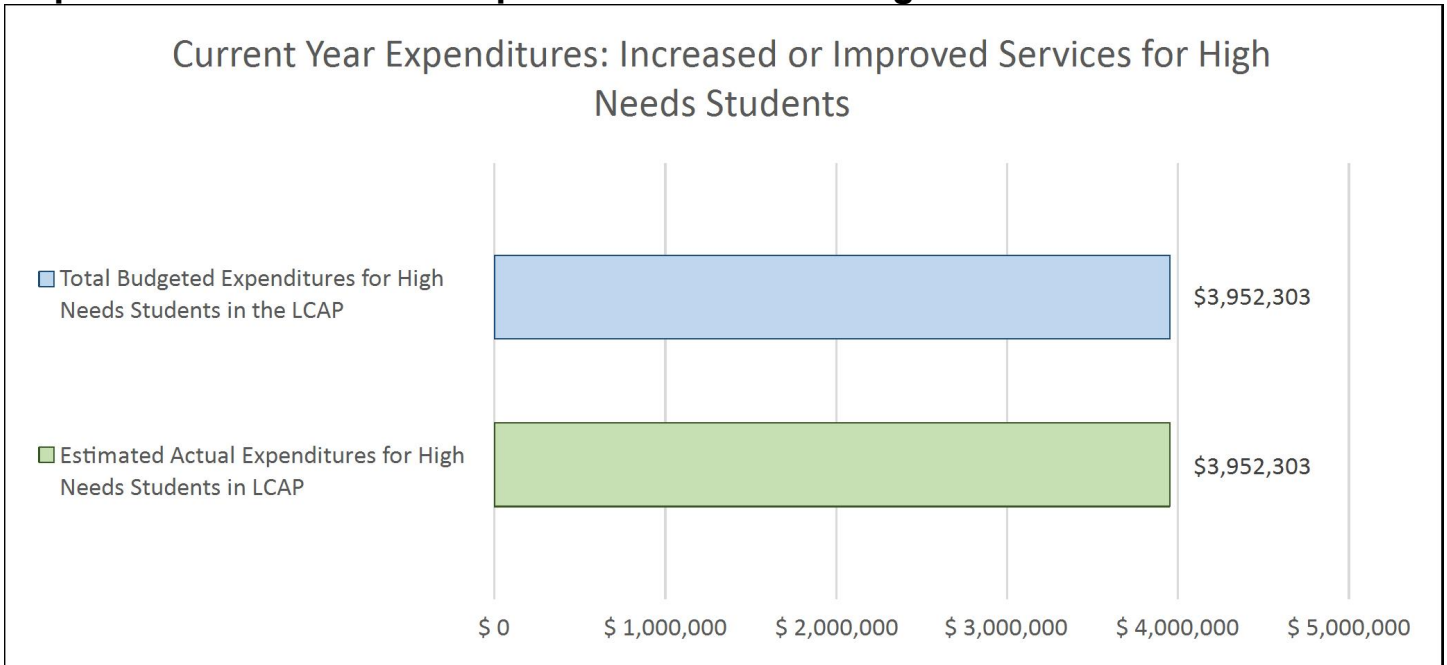
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Pierce Joint Unified School District is projecting it will receive \$2,936,601 based on the enrollment of foster youth, English learner, and low-income students. Pierce Joint 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, Pierce Joint Unified School District plans to spend \$2,984,747 on actions to meet this requirement.

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

# LCFF Budget Overview for Parents

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



This chart compares what Pierce Joint 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 Pierce Joint 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, Pierce Joint Unified School District's LCAP budgeted \$3,952,303 for planned actions to increase or improve services for high needs students. Pierce Joint Unified School District estimates that it will actually spend \$3,952,303 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Pierce Joint Unified School District's ability to increase or improve services for high needs students:

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
Pierce Joint Unified School District	Carol Geyer Superintendent	cgeyer@pierce.k12.ca.us (530) 476-2892 ext 1

## 2017-20 Plan Summary

### The Story

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

Pierce Joint Unified School District had an enrollment of 1,479 students in the 2018/19 school year. The district serves the rural communities of Arbuckle, College City, Dunnigan, Grimes, and the surrounding areas that encompass approximately 435 square miles in the southern one-third of Colusa County and extending six miles into Yolo County. Pierce district is located about 50 miles to the north of Sacramento along Interstate 5. Pierce JUSD operates two TK-5 elementary schools. One with an enrollment of over 600 students and one with an enrollment with just over 50 students. There is one middle school in the district, one comprehensive senior high school and one alternative high school. Agriculture is the main industry in the district including annually cultivated crops and orchards as well as a few food processing plants.

Pierce Joint Unified School District has a diverse student population that it serves as represented below.

- Hispanic Students: 76%
- White Students: 20%
- English Learners: 33%
- Economically Disadvantaged: 74%
- Homeless: 5%
- Foster Youth: 1%
- Students with Disabilities: 11%

State Academic Standards are implemented in the classrooms. Aligned curriculum to these state standards has been purchased for language arts and math. Professional development is ongoing in the district. Wednesdays are used for Professional Learning Community time at the sites. This time is also used for grade and department level planning. Staff training takes place on Wednesdays too. Instructional coaches are hired to support teachers. New teachers are provided mentors.

Because of its rural location, the Pierce District struggles with being able to attract and keep qualified teachers. Teachers who commute long distances to teach in the district many times do not stay long-term because they eventually find jobs nearer their homes. Maintaining a competitive salary schedule is important to the district to retain qualified staff in order to serve its diverse student population.

## LCAP Highlights

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

Pierce Joint Unified School District will continue with its three, previously set, goals for the course of this three year plan. These goals are broad and measured by the many metrics included under each of the goals themselves.

GOAL 1 - Pierce Joint Unified School District students will graduate high school college and career ready. 38 Actions/Services (p.36)

GOAL 2 - Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools. 19 Actions/Services (p.83)

GOAL 3 - Pierce Joint Unified School District will engage families and members of the greater school community as educational partners. 7 Actions/Services (p.104)

## 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

Graduation Rate and College and Career Readiness Indicators for the district are both in the highest category on the CA Dashboard which earns them a "blue" rating at 96.4% and 61.8% respectively. These indicators are based on students at Pierce High School. English Language Arts (ELA) is a relative strength in that the district went from an 'orange' rating overall to 'yellow' with an increase of 4.5 points, and Students with Disabilities increased by 16.2 points in ELA districtwide. In terms of greatest progress by site, Arbuckle Elementary School moved from 'orange' to 'green' in math which included all subgroups but one being in 'green'. The English Learner subgroup was in 'yellow' which was an improvement from 'orange' the previous year. In ELA at that site, the rating moved from 'orange' to 'yellow' and every subgroup improved one color category. Grand Island Elementary decreased their suspension rate which improved their color rating from 'orange' to 'yellow' in that indicator. At Johnson Jr. High, chronic absenteeism is low giving that site a 'green' in that area. White students in math at Johnson were in the 'green' category which was an improvement over the previous year in which they were rated 'yellow'. All local indicators were met. To maintain the success of College and Career Readiness, the high school will continue to offer Dual Enrollment for the Life Choices class that utilizes the Get Focused, Stay Focused curriculum. The elementary

school will continue to focus on mathematics and build on its success by sharing strategies during district-wide math meetings.

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**

Chronic Absenteeism is rated overall for the district in 'orange' with a 6.9% rate. Subgroups within the Chronic Absenteeism that are scoring in the 'orange' include Students with Disabilities, English Learners, Socioeconomically Disadvantaged and White students. Suspension data also has the district in 'orange' All subgroups are in the 'red' with the exception of the white subgroup having an 'orange' rating. The Homeless subgroup is labeled 'red' for ELA and Students with Disabilities subgroup is categorized as 'orange'. Districtwide in math, the rating is 'orange'. Students with Disabilities are in 'red' and English Learners, Hispanic, Homeless and Economically Disadvantaged students are 'orange' for math. When looking specifically by site for greatest needs, Arbuckle Elementary finds itself labeled as 'orange' for Chronic Absenteeism and 'orange' in suspension having been 'green' the previous year in that area. Grand Island is also 'orange' for Chronic Absenteeism. Johnson Junior High School had an increase of suspensions which moved it into the 'red' rating which had been 'green' the previous year. Both English Language Arts and math at Johnson Jr. High School are in the 'orange' category. Pierce High School finds itself having an 'orange' rating for math. Johnson Jr. High School has been identified for Additional Targeted Support Intervention (ATSI) based on its Students with Disabilities subgroup. The principal of the junior high school is a member of the district's Performance Indicator Review (PIR) team looking at ways to increase performance for these students by identifying the root cause of the problem and creating an action plan to make improvements.

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**

One performance gap exists in the data. In English Language Arts, the Homeless subgroup is in the 'red' category while the district as a whole is in the 'yellow' category. Schools will identify their Homeless students by name and determine if students are getting the necessary supports they are needing to close the achievement gap.

## **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.

No schools in the district are identified for comprehensive support and improvement (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.

Does not apply

## **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.

Does not apply



# 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

Pierce Joint Unified School District students will graduate high school college and career ready.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**18-19**

1. Academic Indicator (Grades 3-8): English Language Arts
  - a. All Students: decrease points below standard by 7 points to 10.5 points below
  - b. English Learners: decrease points below standard 3 by 7 points to 31.1 points below
  - c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 26.2 points below
  - d. Students with Disabilities: decrease points below standard by 10 points to 78.5 points below
  - e. Hispanic: decrease points below standard by 7 points to 22.4 points below
  - f. White: increase points above standard by 3 to 21.6 points above

Actual

December 2018 dashboard data for 2017/18 school year

1. Academic Indicator (Grades 3-8): English Language Arts (Actuals include 11th grade)
  - a. All Students: decrease points below standard by 7 to 17.5 points below - Actual: increased by 4.5 points to 28.2 points below standard
  - b. English Learners: decrease points below standard by 7 points to 38.1 points below - Actual: increased 10.8 points to 51.3 points below standard
  - c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 33.2 points below - Actual: increased 5.8 points to 38.4 points below standard
  - d. Students with Disabilities: decrease points below standard by 10 points to 88.5 points below - Actual: increased 16.2 points to 106.8 points below standard

## Expected

### 2. Academic Indicator (Grades 3-8): Math

- a. All Students: decrease points below standard by 5 to 31.1 points below standard
- b. English Learners: decrease points below standard by 5 to 46.5 points below standard
- c. Socioeconomically Disadvantaged: decrease points below standard by 5 to 44 points below standard
- d. Students with Disabilities: decrease points below standard by 5 to 111.3 points below standard
- e. Hispanic: decrease points below standard by 5 to 39.7 points below standard
- f. White: decrease points below standard by 5 to 2 points above standard

### 3. College/Career Indicator

ELA - All students: decrease points below standard by 7 to 12.1 points below standard  
Math - All Students: decrease points below standard by 5 to 100.5 points below standard  
Advanced Placement Passage Rate: increase to 56%

EAP Passage rate:  
ELA- 20%  
Math - 12%

4. English Learner Progress Indicator which includes CELDT data and Reclassification rate data  
Data will be unavailable due to change in assessment to ELPAC  
Reclassification Rate: increase to 20%

5. Graduation Rate Indicator  
Maintain > or = 95%

6. LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers)  
Maintain 'met'

## Actual

- e. Hispanic: decrease points below standard by 7 to 29.4 points below - Actual: increased 6.5 points to 37.9 points below standard
- f. White: increase points above standard by 5 to 18.6 points above - Actual: maintained at 9.7 points above standard

### 2. Academic Indicator (Grades 3-8): Math (Actual included 11th grade)

- a. All Students: decrease points below standard by 5 to 36.1 points below standard - Actual: maintained at 52 points below standard
- b. English Learners: decrease points below standard by 5 to 51.5 points below standard - Actual: maintained at 69.2 points below standard
- c. Socioeconomically Disadvantaged: decrease points below standard by 5 to 49 points below standard - Actual: maintained at 63 points below standard
- d. Students with Disabilities: decrease points below standard by 5 to 116.3 points below standard - Actual: maintained at 141 points below standard
- e. Hispanic: decrease points below standard by 5 to 44.7 points below standard - Actual: maintained at 61.3 points below standard
- f. White: decrease points below standard by 5 to 3.9 below level 3 - Actual: maintained at 16.9 points below standard

### 3. College/Career Indicator

ELA - All students: decrease points below standard by 7 to 19.1 points below standard - Actual: maintained at 15.8 points above standard  
Math - All Students: decrease points below standard by 5 to 105.5 points below standard - Actual: declined 9.3 points to 90.8

Advanced Placement Passage Rate: increase to 52%, Actual: 42%

EAP Passage rate:  
ELA- 15% - Actual: 16.33%  
Math - 7% - Actual: 6.12%

4. English Learner Progress Indicator which does not include ELPAC data and Reclassification rate data  
Increase to 75% - actual = data unavailable due to new test ELPAC  
Reclassification Rate: increase to 15% - Actual: 10%

5. Graduation Rate Indicator  
Maintain > or = 95% - Actual: 98.1%

6. LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers)  
Maintain 'met' - Actual: met

**Expected**

7. LCFF Priority 2: Implementation of State Academic Standards  
Maintain 'met'

8. LCFF Priority 7: Access to a Broad Course of Study including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs  
Maintain 'met'

9. LCFF priority 8: Outcomes in a Broad Course of Study  
CTE Pathway completers: maintain at 85% or higher

**Actual**

7. LCFF Priority 2: Implementation of State Academic Standards  
Maintain 'met' - Actual: met

8. LCFF Priority 7: Access to a Broad Course of Study including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs  
Maintain 'met' - Actual: met

9. LCFF priority 8: Outcomes in a Broad Course of Study  
CTE Pathway completers: maintain at 85% or higher - Actual: 9%

**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
Maintain ELD teacher shared between GI and AES and full time ELD teacher at JJH	Two ELD teachers maintained. One is full time at JJH and one is split between AES and GI	1000-3999: Salary and Benefits Supplemental and Concentration \$168,489	1000-3999: Salary and Benefits Supplemental and Concentration \$194,645
		1000-3999: Salary and Benefits Title III \$47,260	1000-3999: Salary and Benefits Title III \$47,940

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional para-educator at GI	Para-educator time continues to be maintained at GI	1000-3999: Salary and Benefits Supplemental and Concentration \$21,893	1000-3999: Salary and Benefits Supplemental and Concentration \$25,211

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain para-educator for TK classroom	Para-educator time continues to be maintained in TK classroom	1000-3999: Salary and Benefits Supplemental and Concentration \$23,260	1000-3999: Salary and Benefits Supplemental and Concentration \$23,888

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher no longer needed because smaller student cohort	No action was to be taken	\$0	\$0

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 2 four hour/day para-educators for extended day kindergarten	2 four hour/day para-educators are employed for extended day kindergarten	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,379	1000-3999: Salary and Benefits Supplemental and Concentration \$36,439

#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain agriculture/wood fabrication program as a CTE course	Agriculture/wood fabrication program continues to be offered as a CTE course at the high school	1000-3999: Salary and Benefits Supplemental and Concentration \$102,368	1000-3999: Salary and Benefits Supplemental and Concentration \$105,130

#### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain computer technology technician to provide training to teachers and to maintain equipment	Computer technology technician continues to maintain equipment and train teachers	1000-3999: Salary and Benefits Supplemental and Concentration \$33,992	1000-3999: Salary and Benefits Supplemental and Concentration \$34,840
		1000-3999: Salary and Benefits Base \$33,992	1000-3999: Salary and Benefits Base \$34,840

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain TK-12 instructional coach	Instructional coach for grades TK-12 continues in the position	1000-3999: Salary and Benefits Title I \$160,292	1000-3999: Salary and Benefits Supplemental and Concentration \$224,294

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain teacher in order to have 5 class periods of support at the high school	Five class periods of support were offered during the day at the high school for English and/or credit recovery	1000-3999: Salary and Benefits Supplemental and Concentration \$68,301	1000-3999: Salary and Benefits Supplemental and Concentration \$69,667

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Computer/technology teacher position being eliminated. This skill will be integrated into all core content areas.	No action was necessary for this	\$0	\$0

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain college/career counseling technician to work with both high school and middle school students	College/career counseling technician is in the role	1000-3999: Salary and Benefits Supplemental and Concentration \$52,601	1000-3999: Salary and Benefits Supplemental and Concentration \$53,856

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College/Career curriculum skills will be incorporated into social science classes in grades 7 and 8;	No action was necessary	\$0	\$0

therefore this class periods will be eliminated.

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes	TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes has been maintained	1000-3999: Salary and Benefits Supplemental and Concentration \$222,974	1000-3999: Salary and Benefits Supplemental and Concentration \$227,433

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain teacher salary and health benefits increased in 14/15 to retain experienced and qualified staff	Teacher salary and health benefits increased in 14/15 continues to be maintained to retain experienced and qualified staff	1000-3999: Salary and Benefits Supplemental and Concentration \$414,275	1000-3999: Salary and Benefits Supplemental and Concentration \$422,561

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Balance class sizes throughout the day at middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. Adding 1 additional period of PE at JJH due to larger cohort of students. This change requires hiring a campus supervisor for locker room supervision for PE class(es) at high school - coverage for 4 periods needed.	Class sizes are balanced throughout the day at the middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. Hired campus supervisor for locker room supervision for PE classes at high school for 4 periods.	1000-3999: Salary and Benefits Supplemental and Concentration \$3,625	1000-3999: Salary and Benefits Supplemental and Concentration \$15,104

### Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue administrative & staff training and feedback on effective instructional strategies for quality first instruction in the classroom and English Learner engagement strategies	Superintendent and administrators did a book study with The New Art and Science of Teaching by Marzano. The information was used by administration to provide feedback to teachers in the classroom during walkthroughs and evaluations. It was also utilized as information to staff for training and in school messages to teachers. 6 teachers attended the Kate Kinsella EL training series at Yolo County Office of Education during the year.	1000-3999: Salary and Benefits Supplemental and Concentration \$23,121	1000-3999: Salary and Benefits Supplemental and Concentration \$23,583

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain three additional staff development days added to certificated calendar	Three additional staff development days are maintained on the certificated calendar	1000-3999: Salary and Benefits Supplemental and Concentration \$101,136	1000-3999: Salary and Benefits Supplemental and Concentration \$103,264

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use an online resource tool for instructional feedback but will be a different vendor - Progress Advisor	Administrators utilized Progress Advisor as an electronic tool to provide teachers with instructional feedback during walkthroughs.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 4,796	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,796

**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue Professional Learning Communities during Wednesday staff development time by grade level and department with an emphasis on instructional planning and delivery of the state academic content standards, formative assessment, and data analysis. Provide time for vertical articulation between schools by content area. e.g. 7-12 math, ELA, science, social science, computers

Staff have early release days on Wednesdays that allow them time to analyze data that leads to planning lessons and differentiating their instruction. It is also a time for teachers to share their best practices with one another. Vertical articulation has taken place 7-12 in math and English.

1000-3999: Salary and Benefits Supplemental and Concentration \$204,880

1000-3999: Salary and Benefits Supplemental and Concentration \$208,978

**Action 20**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide training and coaching on state academic content standards in the following areas: NGSS, ELD/ELA, math, history/social science, CTE, Health Education, PE, visual and performing arts. Continue to train teachers on the digital library and utilization of the Interim Assessment Blocks (IAB). Continue technology integration training including the use of technology in regards to formative assessment. Pay for training of beginning teachers to clear their credentials through the Tri-County Induction Program

Instructional Coach has worked with teachers on administering IABs. Science teachers have attended county provided trainings. Mathematical Mindset has been a focus of training at the elementary level. Staff development has been provided on the history/social science framework and standards. The district pays the training fees for new teachers to be in an induction program to clear their credentials

1000-3999: Salary and Benefits Supplemental and Concentration \$134,829

1000-3999: Salary and Benefits Supplemental and Concentration \$137,526

**Action 21**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Continue to hire regular day teachers to provide tutoring and instruction after school

Teachers have been hired to provide tutoring and instructional help after school

1000-3999: Salary and Benefits Supplemental and Concentration \$55,220

1000-3999: Salary and Benefits Supplemental and Concentration \$62,291

1000-3999: Salary and Benefits After School Education and Safety (ASES) \$24,131

1000-3999: Salary and Benefits After School Education and Safety (ASES) \$16,022

### Action 22

#### Planned Actions/Services

Provide summer school instruction four hours/day for 15 days for grades K-12

#### Actual Actions/Services

Summer school is planned for June 10-June 28 this year

#### Budgeted Expenditures

1000-3999: Salary and Benefits \$38,951

#### Estimated Actual Expenditures

1000-3999: Salary and Benefits Base \$35,098

1000-3999: Salary and Benefits Supplemental and Concentration \$39,393

1000-3999: Salary and Benefits Supplemental and Concentration \$39,946

### Action 23

#### Planned Actions/Services

Provide opportunity for high school students to attend Sacramento State Summer Academies, paying for registration and transportation. Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges

#### Actual Actions/Services

Summer Academies were attended by high school students in July 2018 and additional students will be attending in June 2019. One college trip for the middle school students to UC Davis was cancelled. Students from JJH did take a trip to Butte College.

#### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$26,004

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$24,343

1000-3999: Salary and Benefits

1000-3999: Salary and Benefits Supplemental and Concentration \$1,661

### Action 24

#### Planned Actions/Services

Continue transportation for late bus route to Dunnigan, College City

#### Actual Actions/Services

Transportation for a late bus route to Dunnigan, College City and Grimes was offered three days per

#### Budgeted Expenditures

1000-3999: Salary and Benefits Supplemental and Concentration \$16,023

#### Estimated Actual Expenditures

1000-3999: Salary and Benefits Supplemental and Concentration \$16,023

and Grimes to allow students to extend school day as needed. Continue transportation for Grand Island After School Program.

week beginning in September and ending in mid-May. Grand Island After School Program transportation is offered every day that the program operates.

1000-3999: Salary and Benefits After School Education and Safety (ASES) \$10,723

1000-3999: Salary and Benefits After School Education and Safety (ASES) \$10,723

### Action 25

#### Planned Actions/Services

Continue partnership with Woodland community college for dual enrollment courses for students at high school and purchase necessary curriculum

#### Actual Actions/Services

Pierce High School continues to offer dual enrollment courses for every freshman with the Get Focused, Stay Focused (Life Choices) program. Curriculum is purchased.

#### Budgeted Expenditures

4000-4999: Books And Supplies Other \$3,500

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$3,500

### Action 26

#### Planned Actions/Services

Maintain and remain current with 1:1 technology devices for student access to technology while following a 20-25% replacement rotation each year with Chromebooks. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs

#### Actual Actions/Services

Chromebooks and teacher devices were purchased

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$180,000

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$257,472

### Action 27

#### Planned Actions/Services

Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5

#### Actual Actions/Services

Illuminate was purchased for the school year

#### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,447

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,674

### Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue licensing of Northwest Evaluation Association (NWEA) and Measures of Academic Progress (MAP) for assessment data usage	NWEA licensing was purchased	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$22,065	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$21,325

### Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pay Advanced Placement (AP) exam fees for students taking AP classes	AP testing fees will be paid for all students taking an AP class so that all students take the exam	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,500

### Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase State Academic Standard aligned curriculum for science or social science	Elementary school is purchasing social science materials for the 2019/20 school year which will be in the 2019/20 budget year.	4000-4999: Books And Supplies Base \$220,000	4000-4999: Books And Supplies Base \$76,976

### Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Computer software subscriptions and licensing will continue for intervention and credit recovery. Edgenuity license for JJH Academic Advancement period	Subscriptions and licensing for intervention and credit recovery were purchased including Edgenuity for JJH.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$22,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$21,245
			Instructional Material-Lottery 5800: Professional/Consulting Services And Operating Expenditures Lottery \$7,074

### Action 32

Continue license for curriculum for special education students

Purchased license for special education curriculum

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,100

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,100

### Action 33

Continue to increase site library collections and replace obsolete or damaged materials as needed.

Purchased library books

4000-4999: Books And Supplies Lottery \$5,000

4000-4999: Books And Supplies Lottery \$5,000

### Action 34

Provide breakfast in the classroom for all Transitional Kindergarten and Kindergarten students. Provide free meals to students qualifying for reduced priced meals

Provided breakfast to all TK and kindergarten students and provided free meals to students qualifying for reduced priced meals

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$28,448

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$28,448

### Action 35

Hire an additional English teacher for grades 7 and 8 in order for students to have two periods of English Language Arts per day.

Additional English teacher was hired

1000-3999: Salary and Benefits Supplemental and Concentration \$120,124

1000-3999: Salary and Benefits Supplemental and Concentration \$124,356

### Action 36

Add two periods of math intervention to the master schedule to be taught by the math teachers at JJH

Two math intervention periods were offered during the school day

1000-3999: Salary and Benefits Supplemental and Concentration \$31,898

1000-3999: Salary and Benefits Supplemental and Concentration \$33,072

### Action 37

Add 6 sections of Academic Advancement to JJH schedule during 7th period

6 sections of Academic Advancement were offered during 7th period

1000-3999: Salary and Benefits Supplemental and Concentration \$87,993

1000-3999: Salary and Benefits Supplemental and Concentration \$86,079

# Analysis

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

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

All of the Actions/Services were implemented with the exception of a portion of Action/Service #30. Curriculum for Social Science at the elementary school was selected during the spring of 2018/19 but will not be purchased until the 2019/20 budget year. High school Social Science curriculum was purchased this school year. There were no relevant challenges in completing the actions/services during implementation. Success of implementation can be attributed to the constant monitoring of the LCAP plan by the administrative team to ensure actions/services were being completed.

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

Dual enrollment through the Get Focused, Stay Focused (Life Choices) class at the high school has been a huge contributing factor to the district's high rating on the CA Dashboard for College/Career Readiness.

Instructional Coaches have been working with teachers using the Impact Cycle approach. They continue to work with math and English Language Arts Professional Learning Communities as well as provide staff development on literacy strategies and implementing the CAASPP formative assessment components.

Math at the elementary school has seen continuous improvement.

Teachers from AES, JJH and PHS attended a series of Kate Kinsella workshop throughout the year in Yolo County.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service #8 - Initial budget only included the salary of one of the instructional coaches, but both are being accounted for in the actuals.

Action/Service #15 - PE coverage initial budget was mistakenly calculated at one period per day which in actuality was 4 periods a day.

Action/Service #26 - Additional Chromebooks were purchased during this calendar year in preparation for allowing 7-12 graders to take home devices next year.

Action/Service #30 - Curriculum for Social Science at the elementary school was selected during the spring of 2018/19 but will not be purchased until the 2019/20 budget year.

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

There will be no changes to expected Outcomes and Metrics. No Actions/Services will be deleted from the plan. Modifications and Additions to Actions/Services for 2018/19 to 2019/20 LCAP include:

Modifying Action/Service #7 to include staff time for training parents and check-out and repair system for 7-12 grade Chromebook take-home initiative.

Modifying Action/Service #8 to include both instructional coach salaries.

Modifying Action/Service #9 to include a total of 8 support periods.

Modifying Action/Service #11 to include Gear Up Program

Modifying Action/Service #15 - Budget will be reflective of 5 class periods of classified salary.

Modifying Action/Service #20 - Including UC Davis C-STEM math program training in professional development

Modifying Action/Service #22 - Added two additional days to summer school

Modifying Action/Service #30 - Social Science curriculum for the elementary school will be included. Adding the purchasing of English 3D.

Modifying Action/Service #31 - Removing Edgenuity online curriculum at JJH

Modifying Action/Service #33 - Include literature book sets for purchase for English support classes at JJH & PHS.

Modifying Action/Service #37 - 7th period will continue to be time for intervention as well as electives. Art and woodworking will be added to the elective choices.

New Action/Service #38 - Elevate will be a summer school program offered to incoming 8th and 9th graders who are not proficient and are not part of the unduplicated subgroup.

# 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

Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### 18-19

1. LCFF Priority 1: Basic (Adequate Facilities)  
Maintain 'Exemplar' rating
2. LCFF Priority 5: Chronic Absenteeism  
Maintain Chronic absenteeism rate at 5% or less
3. State Suspension Rate Indicator  
Decrease Suspension rate by .3% to 3.7%
4. Attendance Rate  
Maintain 97% attendance rate
5. Middle-school dropout rate  
Maintain 0% middle school dropout
6. LCFF Priority 6: School Climate  
Not Applicable because survey is administered every other year
7. District Expulsion Rate  
Maintain at 2% or less
8. High School Dropout Rate  
Maintain High School Dropout Rate at 2% or less

### Actual

Data from 17/18 school year

1. LCFF Priority 1: Basic (Adequate Facilities) - Actual: Three schools are in the 'fair' category and one is categorized as 'good'.
2. LCFF Priority 5: Chronic Absenteeism - Actual: 6.9%
3. State Suspension Rate Indicator - Actual: 6.3%
4. Attendance Rate - Actual: 96.4%
5. Middle-school dropout rate - Actual: 0%
6. LCFF Priority 6: School Climate - Survey not administered this year, next year
7. District Expulsion Rate - Actual: less than 1%
8. High School Dropout Rate - Actual: less than 2% (1.9%)

## 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
Maintain two prevention/intervention counselors	Two counselors continue to work in the district	1000-3999: Salary and Benefits Supplemental and Concentration \$158,662	1000-3999: Salary and Benefits Supplemental and Concentration \$162,778



Learning Communities for Schools Grant 1000-3999: Salary and Benefits Other \$65,097

Learning Communities for Schools Grant 1000-3999: Salary and Benefits Other \$65,097

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain campus supervisor position for students waiting for late bus route	Campus supervisor hired to provide coverage after school at elementary school	1000-3999: Salary and Benefits After School Education and Safety (ASES) \$1,268	1000-3999: Salary and Benefits After School Education and Safety (ASES) \$1,311

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain full-time elementary vice-principal for student support	Vice-principal position continues	1000-3999: Salary and Benefits Supplemental and Concentration \$149,296	1000-3999: Salary and Benefits Supplemental and Concentration \$153,384

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain ROP/CTE teachers	CTE teachers continue to be maintained at the high school	1000-3999: Salary and Benefits Supplemental and Concentration \$130,319	1000-3999: Salary and Benefits Supplemental and Concentration \$132,789

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain one full-time Physical Education Teacher to ensure PE minutes	PE teacher continues at elementary school	1000-3999: Salary and Benefits Base \$73,754	1000-3999: Salary and Benefits Supplemental and Concentration \$78,531

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain part-time nurse and part-time health aide

Part-time nurse and health aide continue

1000-3999: Salary and Benefits Supplemental and Concentration \$42,840

1000-3999: Salary and Benefits Supplemental and Concentration \$44,991

### Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain music position at PHS

Music teacher hired at PHS

1000-3999: Salary and Benefits Base \$80,747

1000-3999: Salary and Benefits Base \$90,909

### Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain facility services at school sites which include an additional 1.5 hours to overall classified custodial staff time in the 15/16 school year

Additional 1.5 hours maintained in custodial time

1000-3999: Salary and Benefits Base \$6,799

1000-3999: Salary and Benefits Base \$6,935

### Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain extra-curricular funding and funding for school clubs and activities for academic enrichment

Funding for extra-curricular activities and clubs for enrichment continue

4000-4999: Books And Supplies Base \$12,000

4000-4999: Books And Supplies Base \$12,000

### Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to purchase musical instruments for music classes

Music instruments purchased

4000-4999: Books And Supplies Supplemental and Concentration \$6,800

4000-4999: Books And Supplies Supplemental and Concentration \$6,800

### Action 11

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain video camera systems on buses and at school sites. Purchase new cameras as needed	Camera systems on buses remain	4000-4999: Books And Supplies Base \$25,000	4000-4999: Books And Supplies Base \$14,294

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase online curriculum for students to use in lieu of suspension or upon return of suspension if appropriate	Online curriculum for students use in lieu of suspension was purchased	4000-4999: Books And Supplies Supplemental and Concentration \$6,000	4000-4999: Books And Supplies Supplemental and Concentration \$6,000

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund deferred maintenance plan to ensure clean, safe learning environments.	Deferred maintenance is funded	5800: Professional/Consulting Services And Operating Expenditures Base \$200,000	5800: Professional/Consulting Services And Operating Expenditures Base \$200,000

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer long-term Independent Study for those students/families needing this type of learning platform	Long-term Independent Study teacher was hired for 3 periods	1000-3999: Salary and Benefits Supplemental and Concentration \$48,591	1000-3999: Salary and Benefits Supplemental and Concentration \$48,658

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training to staff regarding trauma, Social-Emotional Learning and discipline	Training provided at district training and at school sites. Teachers attended trauma training put on by the county office of education	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase software license for Character Development and Social Emotional Learning	One-year software license was purchased for Suite 360	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site administrator meet monthly with campus supervisors to provide training, support and feedback	Elementary and middle school principals meet with campus supervisors to provide feedback	1000-3999: Salary and Benefits Base \$1,200	1000-3999: Salary and Benefits Base \$1,200

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Visitor Management & Emergency Management Platform	Visitor Management and Emergency Management Platform purchased	5800: Professional/Consulting Services And Operating Expenditures Base \$9,940	5800: Professional/Consulting Services And Operating Expenditures Base \$9,940

## Analysis

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

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

All actions/services for goal #2 were fully implemented. Success can be attributed to the fact that software programs for implementation for new actions/services was completed at the beginning of the school year so that utilization would be for the whole school year.

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

Elementary schools are utilizing the character education modules in the classroom with students.

Students are being assigned videos to watch for behavior support in-lieu of suspension.

Counselors continue to meet with large caseloads of students.

Video is utilized both at the site and on the buses to support a safe environment.

Staff have been trained on trauma informed practices.

Visitor Management has been implemented and is functioning well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service #2 - There was not a material difference but ASES funding was not utilized for this service and will not be next year either.

Action/Service #7 - Hired music teacher who placed higher on the salary schedule than was expected.

Action/Service #11 - Camera purchases were less than expected based on need

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

There will be no changes to the Expected Outcomes and Metrics.

Changes to Actions/Services from 2018/19 to 2019/20 LCAP include:

Modifying Action/Service #2 - Removing ASES as a funding source

Modifying Action/Service #4 - Removing 'ROP' from the description because ROP funds no longer exist.

Modifying Action/Service #7 - Adding art teacher

Modifying Action/Service #11 - Reducing budget due to less cost anticipated for cameras next year

Modifying Action/Service #15 - include sensitivity training to staff on LGBTQ

Modifying Action/Service #18 - removing emergency management platform

# 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

Pierce Joint Unified School District will engage families and members of the greater school community as educational partners.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>18-19</b>            1. LCFF Priority 3: Parent Engagement</p> <p>1a. Continue to offer PIQE workshops or 4 other parent trainings</p> <p>1b. 15 parents or more attended DELAC meeting</p>	<p>Data for 2018/19 School Year</p> <p>1. LCFF Priority 3: Parent Engagement</p> <p>1a. PIQE workshop was held at the high school. Parent information night on teen vaping was held.</p> <p>1b. DELAC meetings held. 8 parents attended first meeting and 11 parents attended second meeting</p>

## 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 contract to allow phone and email messaging to families. Continue with Mobile App for communication and the district website.

School Messenger being utilized for messaging, website and mobile application

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,750  
5800: Professional/Consulting Services And Operating Expenditures Base \$3,750

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,750  
5800: Professional/Consulting Services And Operating Expenditures Base \$3,750

**Action 2**

**Planned Actions/Services**  
Meet with parents of 8th graders to work on student's high school plan

**Actual Actions/Services**  
High school counselor meeting 1:1 with student and parents during the month of June.

**Budgeted Expenditures**  
1000-3999: Salary and Benefits Base \$2,813  
\$

**Estimated Actual Expenditures**  
1000-3999: Salary and Benefits Base \$2,813

**Action 3**

**Planned Actions/Services**  
School sites will seek parent input through surveys including the Healthy Kids Survey

**Actual Actions/Services**  
Parent survey was administered in the fall

**Budgeted Expenditures**  
1000-3999: Salary and Benefits Base \$500

**Estimated Actual Expenditures**  
1000-3999: Salary and Benefits Base \$500

**Action 4**

**Planned Actions/Services**  
Continue to provide parents with information on how to access the parent portal to monitor their child's grades and attendance

**Actual Actions/Services**  
Aeries parent portal is available to parents

**Budgeted Expenditures**  
1000-3999: Salary and Benefits Base \$600

**Estimated Actual Expenditures**  
1000-3999: Salary and Benefits Base \$600

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide high school parents with updated timelines each year of important dates and deadlines in relation to college and career entry

Parent nights are held and this information is shared including during PIQE workshops.

1000-3999: Salary and Benefits Base \$600

1000-3999: Salary and Benefits Base \$600

### Action 6

#### Planned Actions/Services

Continue holding at least two District English Learner Advisory Committee (DELAC) meetings and two District Advisory Committee (DAC) meetings per year

#### Actual Actions/Services

Meetings were held

#### Budgeted Expenditures

1000-3999: Salary and Benefits Base \$250

#### Estimated Actual Expenditures

1000-3999: Salary and Benefits Base \$250

### Action 7

#### Planned Actions/Services

Continue to offer Parent Institute for Quality Education (PIQE) workshops and/or other parent workshops e.g. trauma, discipline

#### Actual Actions/Services

PIQE program held.

#### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,238

Immigrant Title III 5800: Professional/Consulting Services And Operating Expenditures Title III \$4,815

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,250

5800: Professional/Consulting Services And Operating Expenditures Title III \$1,750

## Analysis

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

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

All of the Actions/Services in this goal were fully implemented; however, challenges occur with getting higher parent participation rates in such areas of taking surveys and attending trainings and meetings.



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

Communication between home and school has improved with the implementation of School Messenger. Notices can go to a variety of devices.

District and Site Websites are up-to-date and kept current.

Parent trainings have been held for parents on the topics of vaping and social media.

Parents participated in the PIQE program this year held at the high school.

81 Parents participated in the parent survey administered through California Healthy Kids.

Listed are some Key Survey Indicators:

76% of parents surveyed 'agreed' or 'strongly agreed' that the schools allow input and welcomes parents' contributions

76% of parents surveyed 'agreed' or 'strongly agreed' that the schools encourage them to be an active partner with the school in educating my child

56% of parents surveyed 'agreed' or 'strongly agreed' that the schools actively seeks the input of parents before making important decisions

77% of parents surveyed 'agreed' or 'strongly agreed' that parents feel welcome to participate in schools

85% of parents surveyed 'agreed' or 'strongly agreed' that the schools promote academic success for all students

85% of parents surveyed 'agreed' or 'strongly agreed' that the schools are a safe place for their child

84% of parents surveyed 'agreed' or 'strongly agreed' that the schools motivate students to learn

89% of parents surveyed 'agreed' or 'strongly agreed' that the schools have adults that really care about students

73% of parents surveyed 'agreed' or 'strongly agreed' that the schools provide opportunities for meaningful student participation

91% of parents surveyed 'agreed' or 'strongly agreed' that the schools treat all students with respect

73% of parents surveyed 'agreed' or 'strongly agreed' that the schools promote respect of all cultural beliefs and practices

83% of parents surveyed 'agreed' or 'strongly agreed' that the schools clearly communicate consequences of breaking rules

71% of parents surveyed 'agreed' or 'strongly agreed' that the schools enforce school rules equally

90% of parents surveyed 'agreed' or 'strongly agreed' that the schools have clean and well-maintained facilities/properties

16% of parents surveyed see student alcohol and drug use as a 'large problem'

20% of parents surveyed see harassment or bullying of students as a 'large problem'

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service #7 - Cost of PIQE program was higher than anticipated due to anticipated funding from another source not being realized. Supplies and daycare were additional costs. Title III Immigrant funding was lower than budgeted so costs were transferred to Supplemental/Concentrated.

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

There will be no changes to the Expected Outcomes.

Changes to Metrics or the Actions/Services include:

Action/Service #7 - Increase in budget for service

# 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?

8/1/18 LCAP review with new principals and rest of administrators during Administrative Planning Day prior to school starting  
9/11/18 Administrative team discussed Priority #7 in regards to course access  
10/11/18 Administrative team monitored all of the actions and services in the LCAP  
10/18/18 LCAP update given to the school board meeting in regards to progress of implementation of actions/services  
10/18/18 LCAP local indicators presented to the board for approval  
11/27/18 LCAP was reviewed with the District English Learner Advisory Committee (DELAC) in terms of implementation progress of actions/services  
12/3/18 LCAP CA dashboard data was presented and discussed with administrative team  
12/13/18 CA dashboard data presented to the school board at its regular meeting  
12/18/18 LCAP CA dashboard discussion continued  
1/22/19 Discussed roles of LCAP Task Force and LCAP District Advisory Committee (DAC) with administrative team  
2/6/19 LCAP DAC met and was presented with CA dashboard data to review and provide input. Implementation of current actions/services within the LCAP were presented  
2/12/19 LCAP actions/services were monitored by the administrative team  
2/12/19 LCAP Task Force met. Stakeholder input from previous meetings with DELAC and DAC were shared with the group.

LCAP Task Force includes: Site administration, teachers, School Site Council parents, DELAC representative, teacher union representation, classified union representation, superintendent, Chief Business Official, school board member

2/21/19 LCAP Task Force minutes were presented to the school board at their regular meeting  
2/25/19 CA dashboard data was presented to DELAC. Committee gave input into the LCAP for next year  
3/8/19 School board and administrative team reviewed LCAP and discussed next steps for the upcoming year  
3/13/19 Math Committee convened to look at data and root causes for underperforming math achievement (math committee consists of parents, administration, teachers, board members and superintendent)  
3/19/19 Superintendent and principals met to further look at math data and plan next steps  
3/25/19 LCAP Task Force met to begin looking at draft LCAP for 2019/20  
3/27/19 Superintendent met with math teachers throughout the district to plan next steps for math and input for LCAP  
4/1/19 Superintendent met with a group of high school students for input

4/2/19 Superintendent met with a group of high school students for input  
4/3/19 Math Committee met, looked at data and continued discussing program.  
4/8/19 DELAC meeting to review LCAP including new services being added for 2019/20 school year.  
4/10/19 Performance Indicator Review (PIR) Committee met to begin plan for Special Education subgroup performance in the area of suspension and academics  
4/24/19 PIR Committee met to continue plan  
5/1/19 Superintendent met with group of high school students for input  
5/1/19 Superintendent met with math teachers throughout the district to continue discussing math and next steps  
5/8/19 Math Committee met to continue plan for math improvement in the district  
5/15/19 PIR Committee met to finalize plan submission  
6/10/19 LCAP Task force met to look at final draft of LCAP  
6/20/19 Public Hearing of LCAP at school board meeting  
6/24/19 Board Approval of LCAP

## Impact on LCAP and Annual Update

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

Teachers at the middle school were not seeing results utilizing the Edgenuity program and parents were asking for electives to be included in the daily schedule so next year the seventh period class at the middle school will be a combination of intervention and elective time. Class periods are being increased by 2 minutes each at the middle school which equates to 6 hours additional instructional time throughout the school year for each period. Much discussion has focused on math from a variety of stakeholder groups. Elevate, a summer school math program, is being implemented for qualifying students entering grades 8 and 9. Supplemental math instruction at sites will be utilizing a robotics program through the UC Davis C-STEM project. English Language Development teachers have been asking for a Newcomer program as well as supplemental materials for long-term English Learners. New actions and services are in the LCAP for this. Hiring an art teacher for the high school and middle school to share came as a result of stakeholder meetings and input as well.

# 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

Pierce Joint Unified School District students will graduate high school college and career ready.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

2016/17 California Dashboard Data for English Language Arts Academic Indicator - Status & Change

District Data:

All students - status: low, 39.7 points below level 3; change: declined significantly, -15.2 points  
English Learners - status: low, 61.3 points below level 3; change: declined significantly, -16/3 points  
Socioeconomically Disadvantaged - status: low, 51.3 points below level 3; change: low, declined -11 points  
Students with Disabilities - status: very low, 123.3 points below level 3; change: declined significantly 24.9 points  
Hispanic - status: low, 50.5 points below level 3; change: declined -14 points

Johnson Jr. High Data:

All students - status: low, 39.8 points below level 3; change: declined significantly, 26.2 points  
English Learners - status: very low, 71.4 points below level 3; change: declined significantly, 35 points  
Socioeconomically Disadvantage - status: low, 48.9 points below level 3; status: declined significantly, 20.6 points

Students with Disabilities - status: very low, 105.6 points below level 3; change: declined, 11.2 points  
Hispanic - status: low, 50.6 points below level 3; change: declined significantly, 26.9 points  
White - status: low, 9 points below level 3; change: declined significantly, -22.7 points

Arbuckle Elementary Data:

All students - status: low, 41.3 points below level 3; change: declined 9 points  
English Learners - status: low, 57.3 points below level 3; change: declined: 7.4 points  
Socioeconomically Disadvantaged: status: very low, 55.6 points below level 3; change: declined, 7 points  
Students with Disabilities - status: very low, 143.4 points below level 3; change: declined significantly 36.6 points  
Hispanic - status: low, 51.9 points below level 3; change: declined 6.6 points  
White - status: medium, 6.2 points above level 3; change: declined 10.3 points

2016/17 College and Career Indicator Distance from level 3 language arts for grade 11 on CAASPP  
status: 18.7 points above level 3; change: increase of 44.7 points

2016/17 California Dashboard Data for Math Indicator - Status & Change

District Data:

All students - status: low 48.1 points below level 3; change: declined, -7 points  
English Learners - status: low, 64 points below level 3; change: declined -7.5 points  
Socioeconomically Disadvantaged - status: low, 59.5 points below level 3; change: declined -5.5 points  
Students with disabilities - status: very low, 132 points below level 3; change: declined, -10.7 points  
Hispanic - status: low, 57.1 points below level 3; change: declined -7.4 points  
White - status: medium, 12.2 points below level 3; change: declined -3.3 points

Johnson Jr. High Data:

All students - status: low, 63.8 points below level 3; change: declined, 7.4 points  
English Learners - status: very low, 95.9 points below level 3, change: declined significantly, 18.6 points  
Socioeconomically Disadvantages - status: low, 77.1 points below level 3; change: declined 7.4 points  
Students with Disabilities - status: very low, 154 points below level 3; change: declined, 3 points  
Hispanic - status: low, 77 points below level 3; change: declined, 10.6 points  
White - status: medium, 23.2 points below level 3; change: maintained, 0 points

Arbuckle Elementary Data:

All students - status: low, 35.8 points below level 3; change: declined, 13.4 points  
English Learners - status: low, 47.6 points below level 3; change: declined, -11.3 points  
Socioeconomically Disadvantaged - status: low, 47.8 points below level 3; change: declined, 11 points  
Students with Disabilities - status: very low, 115.2 points below level 3; change: declined significantly, 21.4 points

Hispanic - status: low, 43 points below level 3; change: declined, 11.2 points  
White - status: high, .4 points above level 3; change: declined 14 points

2016/17 College and Career Indicator (local indicator) Distance from level 3 math for grade 11 on CAASPP  
status: 81.4 points below level 3; change: increase of 29.1 points

2016/17 California Dashboard Data for English Learner Progress Indicator -  
Status: high, 75.7%; Change: increased, 7.7%

2015/16 California Dashboard Data for English Language Arts Academic Indicator - Status & Change

District Data:

All students - status: low, 24.5 points below level 3; change: maintained, .04 points  
English Learners - status: low, 45.1 points below level 3; change: maintained, 1.8 points  
Socioeconomically Disadvantaged - status: low, 40.2 points below level 3; change: low, declined -1.1 points  
Students with Disabilities - status: very low, 98.5 points below level 3; change: maintained 3.1 points  
Hispanic - status: low, 36.4 points below level 3; change: maintained -0.7

Johnson Jr. High Data:

All students - status: low, 13.6 points below level 3; change: maintained, 6 points  
English Learners - status: low, 36.4 points below level 3; change: increased, 8.1 points  
Socioeconomically Disadvantaged - status: low, 28.3 points below level 3; status: maintained, 4.5 points  
Students with Disabilities - status: very low, 94.3 points below level 3; change: increased significantly, 23.1 points  
Hispanic - status: low, 23.7 points below level 3; change: maintained, 4.5 points  
White - status: high, 13.7 points above level 3; change: declined, -2.7 points

Arbuckle Elementary Data:

All students - status: low, 32.2 points below level 3; change: declined 5.8 points  
English Learners - status: low, 50 points below level 3; change: declined: 2.9 points  
Socioeconomically Disadvantaged: status: low, 48.6 points below level 3; change: declined, 6 points  
Students with Disabilities - status: very low, 106.8 points below level 3; change: declined significantly 24.6 points  
Hispanic - status: low, 45.3 points below level 3; change: declined 4 points

2015/16 College and Career Indicator (local indicator) Distance from level 3 ELA for grade 11 on CAASPP  
26.1 points below level 3 (status only)

2015/16 California Dashboard Data for Math Indicator - Status & Change

**District Data:**

All students - status: low 41.1 points below level 3; change: declined, 8.2 points  
English Learners - status: low, 56.5 points below level 3; change: declined 6 points  
Socioeconomically Disadvantaged - status: low, 54 points below level 3; change: declined -7.7 points  
Students with disabilities - status: very low, 121.3 points below level 3; change: declined significantly, 25.5 points  
Hispanic - status: low, 49.7 points below level 3; change: declined 7.1 points  
White - status: medium, 8.9 points below level 3; change: declined significantly 10.6 points

**Johnson Jr. High Data:**

All students - status: low, 56.4 points below level 3; change: declined significantly, 12.2 points  
English Learners - status: low, 77.3 points below level 3, change: declined, 6.8 points  
Socioeconomically Disadvantages - status: low, 69.7 points below level 3; change: declined 10 points  
Students with Disabilities - status: very low, 151 points below level 3; change: declined significantly, 16.2 points  
Hispanic - status: low, 66.5 points below level 3; change: declined significantly, 12.6 points  
White - status: medium, 23.2 points below level 3; change: declined significantly, 18.6 points

**Arbuckle Elementary Data:**

All students - status: medium, 22.5 points below level 3; change: declined, 1.3 points  
English Learners - status: low, 36.4 points below level 3; change: maintained, -.4 points  
Socioeconomically Disadvantaged - status: low, 36.8 points below level 3; change: declined, 2.8 points  
Students with Disabilities - status: low, 36.8 points below level 3; change: declined significantly, 29 points  
Hispanic - status: low, 31.7 points below level 3; change: maintained, .3 points

2015/16 College and Career Indicator (local indicator) Distance from level 3 math for grade 11 on CAASPP  
110 points below level 3 (status only)

2015/16 California Dashboard Data for English Learner Progress Indicator -  
Status: medium, 73%; Change: declined, 4.4%

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Academic Indicator (Grades 3-8): English Language Arts	1. a. All Students: 24.5 points below level 3, maintained .4	1. a. All Students: decrease points below level 3 by 7 to 17.5 points below	1. a. All Students: decrease points below level 3 by 7 points to 10.5 points below	1. a. All Students: decrease points below standard by 7 points to 3.5 points below



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>a. All Students: decrease points below standard by 7 to 17.5 points below</p> <p>b. English Learners: decrease points below standard by 7 points to 38.1 points below</p> <p>c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 33.2 points below</p> <p>d. Students with Disabilities: decrease points below standard by 10 points to 88.5 points below</p> <p>e. Hispanic: decrease points below standard by 7 to 29.4 points below</p> <p>f. White: increase points above standard by 5 to 18.6 points above</p> <p>2. Academic Indicator (Grades 3-8): Math</p> <p>a. All Students: decrease points below standard by 5 to 36.1 points below standard</p> <p>b. English Learners: decrease points below standard by 5 to 51.5 points below standard</p>	<p>b. English Learners: 45.1 points below level 3, maintained 1.8</p> <p>c. Socioeconomically Disadvantaged: 40.2 points below level 3, maintained 1.1</p> <p>d. Students with Disabilities: 98.5 points below level 3, maintained 3.1</p> <p>e. Hispanic: 36.4 points below level 3, maintained .7</p> <p>f. White: 13.6 points above level 3, maintained 3</p> <p>2.</p> <p>a. All Students: 41.1 points below level 3, declined 8.2 points</p> <p>b. English Learners: 56.5 points below level 3, declined 6 points</p> <p>c. Socioeconomically Disadvantaged: 54 points below level 3, declined 7.7 points</p> <p>d. Students with Disabilities: 121.3 points</p>	<p>b. English Learners: decrease points below level 3 by 7 points to 38.1 points below</p> <p>c. Socioeconomically Disadvantaged: decrease points below level 3 by 7 points to 33.2 points below</p> <p>d. Students with Disabilities: decrease points below level 3 by 10 points to 88.5 points below</p> <p>e. Hispanic: decrease points below level 3 by 7 to 29.4 points below</p> <p>f. White: increase points above level 3 by 5 to 18.6 points above</p> <p>2.</p> <p>a. All Students: decrease points below level 3 by 5 to 36.1 points below level 3</p> <p>b. English Learners: decrease points below level 3 by 5 to 51.5 points below level 3</p> <p>c. Socioeconomically Disadvantaged: decrease points below level 3 by 5 to 49 points below level 3</p>	<p>b.English Learners: decrease points below level 3 by 7 points to 31.1 points below</p> <p>c. Socioeconomically Disadvantaged: decrease points below level 3 by 7 points to 26.2 points below</p> <p>d. Students with Disabilities: decrease points below level 3 by 10 points to 78.5 points below</p> <p>e. Hispanic: decrease points below level 3 by 7 points to 22.4 points below</p> <p>f. White: increase points above level 3 by 3 to 21.6 points above</p> <p>2.</p> <p>a. All Students: decrease points below level 3 by 5 to 31.1 points below level 3</p> <p>b. English Learners: decrease points below level 3 by 5 to 46.5 points below level 3</p> <p>c. Socioeconomically Disadvantaged: decrease points below level 3 by 5 to 44 points below level 3</p>	<p>b. English Learners: decrease points below standard by 7 points to 24.1 points below</p> <p>c. Socioeconomically Disadvantaged: decrease points below standard by 7 points to 19.2 points below</p> <p>d. Students with Disabilities: decrease points below standard by 10 points to 68.5 points below</p> <p>e. Hispanic: decrease points below standard by 7 points to 15.4 points below</p> <p>f. White: increase points above standard by 3 to 24.6 points above</p> <p>2.</p> <p>a. All Students: decrease points below standard by 5 to 26.1 points below standard</p> <p>b. English Learners: decrease points below standard by 5 to 41.5 points below standard</p> <p>c. Socioeconomically Disadvantaged: decrease points below standard by 5 to 39 points below standard</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>c. Socioeconomically Disadvantaged: decrease points below standard by 5 to 49 points below standard</p> <p>d. Students with Disabilities: decrease points below standard by 5 to 116.3 points below standard</p> <p>e. Hispanic: decrease points below standard by 5 to 44.7 points below standard</p> <p>f. White: decrease points below standard by 5 to 3.9 below standard</p> <p>3. College/Career Indicator            ELA - All students: decrease points below standard by 7 to 19.1 points below standard            Math - All Students: decrease points below standard by 5 to 105.5 points below standard</p> <p>Advanced Placement Passage Rate: increase to 52%</p> <p>EAP Passage rate:            ELA- 15%            Math - 7%</p>	<p>below level 3, declined 25.5 points</p> <p>e. Hispanic: 49.7 points below level 3, declined 7.1 points</p> <p>f. White: 8.9 points below level 3, declined 10.6 points</p> <p>3. ELA - All Students (grade 11): 26.1 points below level 3, declined 13.4 points</p> <p>Math - All Students (grade 11): 110.5 points below level 3, declined 25 points</p> <p>Advanced Placement Passage Rate 48.6% (15/16)</p> <p>EAP Passage rate:            ELA - 10.5% (15/16)            Math - 1.9% (15/16)</p> <p>4. Status: 73% Change: Decline 4.4%</p>	<p>d. Students with Disabilities: decrease points below level 3 by 5 to 116.3 points below level 3</p> <p>e. Hispanic: decrease points below level 3 by 5 to 44.7 points below level 3</p> <p>f. White: decrease points below level 3 by 5 to 3.9 below level 3</p> <p>3. ELA - All students: decrease points below level 3 by 7 to 19.1 points below level 3            Math - All Students: decrease points below level 3 by 5 to 105.5 points below level 3            Advanced Placement Passage Rate: increase to 52%            EAP Passage rate:            ELA- 15%            Math - 7%</p> <p>4. Increase to 75% Reclassification Rate: increase to 15%</p> <p>5. Maintain &gt; or = 95%</p> <p>6. Maintain 'met'</p>	<p>d. Students with Disabilities: decrease points below level 3 by 5 to 111.3 points below level 3</p> <p>e. Hispanic: decrease points below level 3 by 5 to 39.7 points below level 3</p> <p>f. White: decrease points below level 3 by 5 to 2 points above level 3</p> <p>3. ELA - All students: decrease points below level 3 by 7 to 12.1 points below level 3            Math - All Students: decrease points below level 3 by 5 to 100.5 points below level 3            Advanced Placement Passage Rate: increase to 56%</p> <p>EAP Passage rate:            ELA- 20%            Math - 12%</p> <p>4. Data will be unavailable due to</p>	<p>d. Students with Disabilities: decrease points below standard by 5 to 106.3 points below standard</p> <p>e. Hispanic: decrease points below standard by 5 to 34.7 points below standard</p> <p>f. White: increase points above standard by 5 to 7 points above standard</p> <p>3. ELA - All students: decrease points below standard by 7 to 5.1 points below standard            Math - All Students: decrease points below standard by 5 to 95.5 points below standard            Advanced Placement Passage Rate: increase to 60%</p> <p>EAP Passage rate:            ELA- 25%            Math - 17%</p> <p>4. Data will be unavailable due to</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4. English Learner Progress Indicator which includes ELPAC data and Reclassification rate data Increase to 75% Reclassification Rate: increase to 15%</p> <p>5. Graduation Rate Indicator Maintain &gt; or = 95%</p> <p>6. LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers) Maintain 'met'</p> <p>7. LCFF Priority 2: Implementation of State Academic Standards Maintain 'met'</p> <p>8. LCFF Priority 7: Access to a Broad Course of Study including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs Maintain 'met'</p>	<p>Reclassification Rate: 10.2% (15/16)</p> <p>5. Status: 100%</p> <p>6. Maintain 'met' - Students have textbooks and teachers are appropriately credentialed</p> <p>7. Maintain 'met' - school sites surveyed on level of implementation for all content areas</p> <p>8. Maintain 'met' - All students, including unduplicated pupils and students with exceptional needs have access to core content classes, CTE classes and electives</p> <p>9. CTE Pathway completers: 89% (15/16)</p>	<p>7. Maintain 'met'</p> <p>8. Maintain 'met'</p> <p>9. CTE Pathway completers: maintain at 85% or higher</p>	<p>change in assessment to ELPAC Reclassification Rate: increase to 20%</p> <p>5. Maintain &gt; or = 95%</p> <p>6. Maintain 'met'</p> <p>7. Maintain 'met'</p> <p>8. Maintain 'met'</p> <p>9. CTE Pathway completers: maintain at 85% or higher</p>	<p>change in assessment to ELPAC Reclassification Rate: increase to 25%</p> <p>5. Maintain &gt; or = 95%</p> <p>6. Maintain 'met'</p> <p>7. Maintain 'met'</p> <p>8. Maintain 'met'</p> <p>9. CTE Pathway completers: maintain at 85% or higher</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9. LCFF priority 8: Outcomes in a Broad Course of Study CTE Pathway completers: maintain at 85% or higher				

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**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)

Specific Schools: AES, JJH, GI

### 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

2018-19 Actions/Services

2019-20 Actions/Services

Maintain .5 ELD teacher at GI, additional .5 ELD teacher at AES and full time ELD teacher at JJH

Maintain ELD teacher shared between GI and AES and full time ELD teacher at JJH

Maintain ELD teacher shared between GI and AES and full time ELD teacher at JJH

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$96,314	\$168,489	\$196,160
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount	\$56,319		
Source	Title I		
Budget Reference	1000-3999: Salary and Benefits		
Amount	\$56,319	\$47,260	\$47,940
Source	Title III	Title III	Title III
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Low Income	Schoolwide	Specific Schools: GI
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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
Maintain additional para-educator at GI	Maintain additional para-educator at GI	Maintain additional para-educator at GI

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,238	\$21,893	\$26,372
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 3**

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

OR

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

<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)
English Learners Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: AES Specific Grade Spans: TK

**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 para-educator for TK classroom

2018-19 Actions/Services

Maintain para-educator for TK classroom

2019-20 Actions/Services

Maintain para-educator for TK classroom

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$21,790	\$23,260	\$24,064
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH  
Specific Grade Spans: 6

**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

Hire additional 6th grade teacher to maintain smaller class sizes

2018-19 Actions/Services

Teacher no longer needed because smaller student cohort

2019-20 Actions/Services

teacher no longer needed because smaller student cohort

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$79,428	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-3999: Salary and Benefits		

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools:  
 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  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: AES  
 Specific Grade Spans: K  
 [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

Hire 2 four hour/day para-educators for extended day kindergarten

2018-19 Actions/Services

Hire 2 four hour/day para-educators for extended day kindergarten

2019-20 Actions/Services

Hire 2 four hour/day para-educators for extended day kindergarten

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,445	\$30,379	\$38,024
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: PHS

**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

Maintain agriculture/wood fabrication program as a CTE course

Maintain agriculture/wood fabrication program as a CTE course

Maintain agriculture/wood fabrication program as a CTE course

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$98,615	\$102,368	\$107,599
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 7**

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)
All	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) [Add Students to be Served selection here]	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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**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	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain computer technology technician to provide training to teachers and to maintain equipment	Maintain computer technology technician to provide training to teachers and to maintain equipment	Maintain computer technology technician to provide training to teachers and to maintain equipment. Increase staffing to provide training to parents in order for 7-12

students to have take-home Chromebook and to manage check-out and repair system for devices.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$34,245	\$33,992	\$42,456
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount	\$34,245	\$33,992	\$36,456
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and 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)

[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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain TK-12 instructional coach	Maintain TK-12 instructional coach	Maintain TK-12 instructional coaches (includes 2)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$96,633	\$160,292	\$224,294
Source	Title I	Title I	Title I
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: PHS

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain teacher in order to have 5 class periods of support at the high school

Maintain teacher in order to have 5 class periods of support at the high school

Maintain teacher in order to have 8 class periods of support at the high school

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$91,337	\$68,301	\$105,737
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 10**

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)
All	Specific Schools: JJH

**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
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Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain computer/technology teacher for middle school	Computer/technology teacher position being eliminated. This skill will be integrated into all core content areas.	Computer/technology teacher position being eliminated. This skill will be integrated into all core content areas

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 98,100	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-3999: Salary and 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)

[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  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH, PHS

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Maintain college/career counseling technician to work with both high school and middle school students

**2018-19 Actions/Services**

Maintain college/career counseling technician to work with both high school and middle school students

**2019-20 Actions/Services**

Maintain college/career counseling technician to work with both high school and middle school students. Federal Gear-Up Grant will begin with current 7th/8th graders through UC Davis providing a person as support to this cohort of students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$51,610	\$52,601	\$54,417
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 12**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH

**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

Maintain teachers for four class periods to teach Get Focused, Stay Focused middle school curriculum at 8th grade and Life Skills class at 7th grade

2018-19 Actions/Services

College/Career curriculum skills will be incorporated into social science classes in grades 7 and 8; therefore this class periods will be eliminated.

2019-20 Actions/Services

See 2018/19 description

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$49,829	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-3999: Salary and Benefits		

**Action 13**

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  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: AES  
Specific Grade Spans: TK-3, 5

**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 TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes

2018-19 Actions/Services

Maintain TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes

2019-20 Actions/Services

Maintain TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$218,602	\$222,974	\$231,981
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

### Action 14

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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain teacher salary and health benefits increased in 14/15 to retain experienced and qualified staff

2018-19 Actions/Services

Maintain teacher salary and health benefits increased in 14/15 to retain experienced and qualified staff

2019-20 Actions/Services

Maintain teacher salary and health benefits increased in 14/15 to retain experienced and qualified staff

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$406,152	\$414,275	\$430,971
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

### Action 15

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  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH, PHS  
Specific Grade Spans: 7-12

### Actions/Services

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

New Action

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

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

Modified Action

#### 2017-18 Actions/Services

Balance class sizes throughout the day at middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. This change requires hiring a campus supervisor for locker room supervision for PE class(es) at high school.

#### 2018-19 Actions/Services

Balance class sizes throughout the day at middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. Adding 1 additional period of PE at JJH due to larger cohort of students. This change requires hiring a campus supervisor for locker room supervision for

#### 2019-20 Actions/Services

Balance class sizes throughout the day at middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. Adding 1 additional period of PE at JJH due to larger cohort of students. This change requires hiring a campus supervisor for locker room supervision for

PE class(es) at high school - coverage for 4 periods needed.

PE class(es) at high school - coverage for 5 periods needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,667	\$3,625	\$21,824
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 16**

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 administrative & staff training and feedback on effective instructional strategies for quality first instruction in the

2018-19 Actions/Services

Continue administrative & staff training and feedback on effective instructional strategies for quality first instruction in the

2019-20 Actions/Services

Continue administrative & staff training and feedback on effective instructional strategies for quality first instruction in the

classroom and English Learner engagement strategies	classroom and English Learner engagement strategies	classroom and English Learner engagement strategies
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,779	\$23,121	\$24,055
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 17**

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

**OR**

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

<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)
English Learners Low Income	LEA-wide	All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain three additional staff development days added to certificated calendar	Maintain three additional staff development days added to certificated calendar	Maintain three additional staff development days added to certificated calendar

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$99,153	\$101,136	\$104,813
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 18**

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)
All	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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to use Edivate as an online resource tool for staff development and instructional feedback	Continue to use an online resource tool for instructional feedback but will be a different vendor - Progress Advisor	Continue to use an online resource tool for instructional feedback but will be a different vendor - Progress Advisor

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 13,495	\$ 4,796	\$4,796
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 19

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 Professional Learning Communities during Wednesday staff development time by grade level and department with an emphasis on instructional planning and delivery of the state academic content standards, formative assessment, and data analysis.

#### 2018-19 Actions/Services

Continue Professional Learning Communities during Wednesday staff development time by grade level and department with an emphasis on instructional planning and delivery of the state academic content standards, formative assessment, and data analysis.

#### 2019-20 Actions/Services

Continue Professional Learning Communities during Wednesday staff development time by grade level and department with an emphasis on instructional planning and delivery of the state academic content standards, formative assessment, and data analysis.

Provide time for vertical articulation between schools by content area. e.g. 7-12 math, ELA, science, social science, computers

Provide time for vertical articulation between schools by content area. e.g. 7-12 math, ELA, science, social science, computers

Provide time for vertical articulation between schools by content area. e.g. 7-12 math, ELA, science, social science, computers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$201,852	\$204,880	\$213,158
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 20**

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)
All	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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training and coaching on state academic content standards in the	Provide training and coaching on state academic content standards in the	Provide training and coaching on state academic content standards in the

following areas: NGSS, ELD/ELA, math, history/social science, CTE, Health Education, PE, visual and performing arts. Continue to train teachers on the digital library and utilization of the Interim Assessment Blocks (IAB). Continue technology integration training including the use of technology in regards to formative assessment. Pay for training of beginning teachers to clear their credentials through the Tri-County Induction Program

following areas: NGSS, ELD/ELA, math, history/social science, CTE, Health Education, PE, visual and performing arts. Continue to train teachers on the digital library and utilization of the Interim Assessment Blocks (IAB). Continue technology integration training including the use of technology in regards to formative assessment. Pay for training of beginning teachers to clear their credentials through the Tri-County Induction Program

following areas: NGSS, ELD/ELA, math, history/social science, CTE, Health Education, PE, visual and performing arts. Continue to train teachers on the digital library and utilization of the Interim Assessment Blocks (IAB). Continue technology integration training including the use of technology in regards to formative assessment. Pay for training of beginning teachers to clear their credentials through the Tri-County Induction Program. Train teachers on UC Davis C-STEM intervention curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$132,185	\$134,829	\$140,277
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 21**

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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools



**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to hire regular day teachers to provide tutoring and instruction after school

Continue to hire regular day teachers to provide tutoring and instruction after school

Continue to hire regular day teachers to provide tutoring and instruction after school

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$27,212	\$55,220	\$63,537
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount	\$17,038	\$24,131	\$16,342
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 22**

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  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Provide summer school instruction four hours/day for 15 days for grades K-12

**2018-19 Actions/Services**

Provide summer school instruction four hours/day for 15 days for grades K-12

**2019-20 Actions/Services**

Provide summer school instruction four hours/day for 17 days for grades K-12.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,098	\$38,951	\$35,098
Source			Other
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits low-performing student block grant
Amount	\$32,483	\$39,393	\$41,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 23**

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  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH/PHS

**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

Provide opportunity for high school students to attend Sacramento State Summer Academies, paying for registration and transportation. Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges

2018-19 Actions/Services

Provide opportunity for high school students to attend Sacramento State Summer Academies, paying for registration and transportation. Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges

2019-20 Actions/Services

Provide opportunity for high school students to attend Sacramento State Summer Academies, paying for registration and transportation. Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,030	\$26,004	\$25,020
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

## Action 24

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  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue transportation for late bus route to Dunnigan, College City and Grimes to allow students to extend school day as needed.  
Continue transportation for Grand Island After School Program.

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

Unchanged Action

2018-19 Actions/Services

Continue transportation for late bus route to Dunnigan, College City and Grimes to allow students to extend school day as needed.  
Continue transportation for Grand Island After School Program.

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

Unchanged Action

2019-20 Actions/Services

Continue transportation for late bus route to Dunnigan, College City and Grimes to allow students to extend school day as needed.  
Continue transportation for Grand Island After School Program

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,688	\$16,023	\$16,023
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount		\$10,723	\$10,723
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

### Action 25

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: PHS  
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

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

2019-20 Actions/Services

Continue partnership with Woodland community college for dual enrollment courses for students at high school and purchase necessary curriculum

Continue partnership with Woodland community college for dual enrollment courses for students at high school and purchase necessary curriculum

Continue partnership with Woodland community college for dual enrollment courses for students at high school and purchase necessary curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 26**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain and remain current with 1:1 technology devices for student access to

2018-19 Actions/Services

Maintain and remain current with 1:1 technology devices for student access to

2019-20 Actions/Services

Maintain and remain current with 1:1 technology devices for student access to

technology while following a 20-25% replacement rotation each year with Chromebooks. Purchase Chromebooks for 2 additional Kindergarten classrooms. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs

technology while following a 20-25% replacement rotation each year with Chromebooks. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs

technology while following a 20-25% replacement rotation each year with Chromebooks. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$210,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 27**

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)
All	All Schools Specific Schools: AES/GI

**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

Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5

2018-19 Actions/Services

Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5

2019-20 Actions/Services

Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,173	\$10,447	\$8,674
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 28**

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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



2017-18 Actions/Services

Continue licensing of Northwest Evaluation Association (NWEA) and Measures of Academic Progress (MAP) for assessment data usage

2018-19 Actions/Services

Continue licensing of Northwest Evaluation Association (NWEA) and Measures of Academic Progress (MAP) for assessment data usage

2019-20 Actions/Services

Continue licensing of Northwest Evaluation Association (NWEA) and Measures of Academic Progress (MAP) for assessment data usage

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,065	\$22,065	\$21,325
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 29**

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 Schools: PHS

**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

Pay Advanced Placement (AP) exam fees for students taking AP classes

2018-19 Actions/Services

Pay Advanced Placement (AP) exam fees for students taking AP classes

2019-20 Actions/Services

Pay Advanced Placement (AP) exam fees for students taking AP classes

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,174	\$10,500	\$10,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 30**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase curriculum materials for two brand-new classrooms for extended day Kindergarten  
 Purchase curriculum for brand-new sixth grade classroom  
 Purchase sixth grade math curriculum aligned to K-5 program  
 Continue to purchase computer class curriculum at middle school  
 Purchase Get Focused, Stay Focused and Life Skills Curriculum for middle school

Purchase State Academic Standard aligned curriculum for science or social science

Purchase State Academic Standard aligned curriculum for science or social science. Purchase English 3D program for long-term English Language Learners.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$65,550	\$220,000	\$240,000
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Source	Lottery		

**Action 31**

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 Low Income	LEA-wide	All Schools
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**Actions/Services**

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

Modified Action	Modified Action	Modified Action
-----------------	-----------------	-----------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue software subscriptions and licensing for ST Math, Compass Learning, iXL math, Edmentum for intervention and credit recovery where applicable	Computer software subscriptions and licensing will continue for intervention and credit recovery. Edgenuity license for JJH Academic Advancement period	Computer software subscriptions and licensing will continue for intervention and credit recovery.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,690	\$22,000	\$5,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount			\$7,074
Source			Lottery
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

**Action 32**

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)

Students with Disabilities

Specific Schools: AES

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 license for curriculum for special education students

2018-19 Actions/Services

Continue license for curriculum for special education students

2019-20 Actions/Services

Continue license for curriculum for special education students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,100	\$5,100	\$5,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 33**

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

Modified Action

2017-18 Actions/Services

Continue to increase site library collections and replace obsolete or damaged materials as needed.

2018-19 Actions/Services

Continue to increase site library collections and replace obsolete or damaged materials as needed.

2019-20 Actions/Services

Continue to increase site library collections and replace obsolete or damaged materials as needed. Purchase literature book sets for English support classes at JJH & PHS.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$7,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 34**

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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide breakfast in the classroom for all Transitional Kindergarten and Kindergarten students. Provide free meals to students qualifying for reduced priced meals.

**2018-19 Actions/Services**

Provide breakfast in the classroom for all Transitional Kindergarten and Kindergarten students. Provide free meals to students qualifying for reduced priced meals

**2019-20 Actions/Services**

Provide breakfast in the classroom for all Transitional Kindergarten and Kindergarten students. Provide free meals to students qualifying for reduced priced meals

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$28,448	\$28,448	\$28,448
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 35**

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  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH  
Specific Grade Spans: 7th and 8th

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017/18. See Annual Update for more information.

2018-19 Actions/Services

Hire an additional English teacher for grades 7 and 8 in order for students to have two periods of English Language Arts per day.

2019-20 Actions/Services

See description for 2018/19

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$120,124	\$93,334
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 36**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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



**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH  
Specific Grade Spans: 7-8

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017/18. See Annual Update for more information.

2018-19 Actions/Services

Add two periods of math intervention to the master schedule to be taught by the math teachers at JJH

2019-20 Actions/Services

Add two periods of math intervention to the master schedule to be taught by the math teachers at JJH

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$31,898	\$34,692
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 37**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: JJH  
Specific Grade Spans: 7-8

**Actions/Services**

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

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

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

New Action

Modified Action

## 2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

## 2018-19 Actions/Services

Add 6 sections of Academic Advancement to JJH schedule during 7th period

## 2019-20 Actions/Services

Add 8 sections of wheel during 7th period that will be for intervention and electives including art and woodworking.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$87,993	\$101,121
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 38**

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: not duplicated but underperforming

**Location(s):**

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

Specific Schools: JJH, PHS  
Specific Grade Spans: incoming 8th and 9th graders

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)

Specific Schools:  
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

New Action

2017-18 Actions/Services

not applicable

2018-19 Actions/Services

not applicable

2019-20 Actions/Services

Elevate math program during summer school for incoming 8th and 9th graders

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			33,000
Source			Other
Budget Reference			Low-Performing Student Block Grant

# 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

Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

2016/17 California Dashboard Data

Suspension Rate District-wide:

Students with Disabilities: High status 6.7%, Declined change - .4%

Socioeconomically Disadvantaged: Medium status 4.2, Maintained +.1%

White: High status 5.3%, Maintained 0%

Suspension Rate at high school:

English Learners: Very High status 16.7%, Increased Significantly change +4.4%

White: High status 8.5%, Increased change +3%

Chronic Absenteeism Rate: 6.6%

2015/16 California Dashboard Data

Suspension Rate District-wide:

Students with Disabilities: Very High status 9.2%, Declined change -.7%

Suspension Rate at high school:

English Learners: Very High status 13%, Increased Significantly change +3.5%

White: High status 8.4%, Increased Significantly change +3.3%

Chronic Absenteeism Rate: 6%

Healthy Kids Survey: 21% of 5th graders 'feel safe at school' (15/16 data)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. LCFF Priority 1: Basic (Adequate Facilities) Maintain 'Exemplar' rating</p> <p>2. LCFF Priority 5: Chronic Absenteeism Decrease Chronic absenteeism rate to 5%</p> <p>3. State Suspension Rate Indicator Decrease Suspension rate to 4%</p> <p>4. Attendance Rate Maintain 97% attendance rate</p> <p>5. Middle-school dropout rate Maintain 0% middle school dropout</p>	<p>1. 'Exemplar' facility rating based on FIT data for all school sites.</p> <p>2. 6% Chronic absenteeism rate</p> <p>3. 4.2% status, 1.9% decline - state Suspension Rate Indicator</p> <p>4. 97% attendance rate</p> <p>5. 0% middle-school dropout rate</p> <p>6. * 21% of 5th graders on the HKS agree or strongly agree that they feel they are part of the school *81% of 7th graders on the HKS agree or</p>	<p>1. Maintain 'Exemplar' rating</p> <p>2. Decrease Chronic absenteeism rate to 5%</p> <p>3. Decrease Suspension rate to 4%</p> <p>4. Maintain 97% attendance rate</p> <p>5. Maintain 0% middle school dropout</p> <p>6. *Increase to 30% 5th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 85% 7th graders on the HKS agree or strongly agree</p>	<p>1. Maintain 'Exemplar' rating</p> <p>2, Maintain Chronic absenteeism rate at 5% or less</p> <p>3. Decrease Suspension rate by .3% to 3.7%</p> <p>4. Maintain 97% attendance rate</p> <p>5. Maintain 0% middle school dropout</p> <p>6. Not Applicable because survey is administered every other year</p>	<p>1. LCFF Priority 1: Basic (Adequate Facilities) Maintain 'Exemplar' rating</p> <p>2. LCFF Priority 5: Chronic Absenteeism Maintain Chronic absenteeism rate at 5% or less</p> <p>3. State Suspension Rate Indicator Decrease Suspension rate by .3% to 3.4%</p> <p>4. Attendance Rate Maintain 97% attendance rate</p> <p>5. Middle-school dropout rate Maintain 0% middle school dropout</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>6. LCFF Priority 6: School Climate Healthy Kids Survey Data</p> <p>*Increase to 30% 5th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 85% 7th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 67% 9th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 53% 11th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 84% 5th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 85% 7th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 79% 9th graders on the HKS agree or strongly agree</p>	<p>strongly agree that they feel they are part of the school</p> <p>*62% of 9th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*48% of 11th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*81% of 5th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*82% of 7th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*77% of 9th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*74% of 11th graders on the HKS agree or strongly agree that they feel safe at school</p>	<p>that they feel they are part of the school</p> <p>*Increase to 67% 9th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 53% 11th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 84% 5th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 85% 7th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 79% 9th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 79% 11th graders</p>	<p>7. Maintain at 2% or less</p> <p>8. Maintain High School Dropout Rate at 2% or less</p>	<p>6. LCFF Priority 6: School Climate Healthy Kids Survey Data</p> <p>* Increase to 35% 5th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 87% 7th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 70% 9th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 58% 11th graders on the HKS agree or strongly agree that they feel they are part of the school</p> <p>*Increase to 86% 5th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 87% 7th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>*Increase to 81% 9th graders on the HKS</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>that they feel safe at school *Increase to 79% 11th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>7. District Expulsion Rate Maintain Expulsion rate at 2% or less</p> <p>8. High School Dropout Rate Maintain High School Dropout Rate at 2% or less</p>	<p>7. 0% Expulsion rate</p> <p>8. .01% High School Dropout Rate</p>	<p>on the HKS agree or strongly agree that they feel safe at school</p> <p>7. Maintain Expulsion rate at 2% or less</p> <p>8. Maintain High School Dropout Rate at 2% or less</p>		<p>agree or strongly agree that they feel safe at school *Increase to 81% 11th graders on the HKS agree or strongly agree that they feel safe at school</p> <p>7. District Expulsion Rate Maintain Expulsion rate at 2% or less</p> <p>8. High School Dropout Rate Maintain High School Dropout Rate at 2% or less</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

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

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

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

Modified Action	Modified Action	Unchanged Action
-----------------	-----------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain prevention/intervention counselor. Hire an additional prevention/intervention counselor focusing on attendance, alternatives to suspensions and freshmen with failing grades.	Maintain two prevention/intervention counselors	Maintain two prevention/intervention counselors
--	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$111,279	\$158,662	\$162,326
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount	\$107,858	\$65,097	\$65,097
Source	Other	Other	Other
Budget Reference	1000-3999: Salary and Benefits Learning Communities for Schools Grant	1000-3999: Salary and Benefits Learning Communities for Schools Grant	1000-3999: Salary and Benefits Learning Communities for Schools Grant

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: AES

**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 campus supervisor position for students waiting for late bus route

2018-19 Actions/Services

Maintain campus supervisor position for students waiting for late bus route

2019-20 Actions/Services

Maintain campus supervisor position for students waiting for late bus route

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,214	\$1,268	\$1,326
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: AES

**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 full-time elementary vice-principal for student support

2018-19 Actions/Services

Maintain full-time elementary vice-principal for student support

2019-20 Actions/Services

Maintain full-time elementary vice-principal for student support

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$146,693	\$149,296	\$153,816
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

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

Modified Action

2017-18 Actions/Services

Maintain ROP/CTE teachers

2018-19 Actions/Services

Maintain ROP/CTE teachers

2019-20 Actions/Services

Maintain CTE teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$122,852	\$130,319	\$132,274
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: AES  
Specific Grade Spans: K-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)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain one full-time Physical Education Teacher to ensure PE minutes

Maintain one full-time Physical Education Teacher to ensure PE minutes

Maintain one full-time Physical Education Teacher to ensure PE minutes

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$71,498	\$73,754	\$81,440
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and 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)

**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

Maintain part-time nurse and part-time health aide

2018-19 Actions/Services

Maintain part-time nurse and part-time health aide

2019-20 Actions/Services

Maintain part-time nurse and part-time health aide

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,272	\$42,840	\$43,382
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and 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)

Specific Schools: PHS  
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

Modified Action

2017-18 Actions/Services

Maintain music position at PHS

2018-19 Actions/Services

Maintain music position at PHS

2019-20 Actions/Services

Maintain music position at PHS and add 3 sections of art

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 71,499	\$80,747	\$141,581
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and 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

Maintain facility services at school sites which include an additional 1.5 hours to

2018-19 Actions/Services

Maintain facility services at school sites which include an additional 1.5 hours to

2019-20 Actions/Services

Maintain facility services at school sites which include an additional 1.5 hours to

overall classified custodial staff time in the 15/16 school year

overall classified custodial staff time in the 15/16 school year

overall classified custodial staff time in the 15/16 school year

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,669	\$6,799	\$7,039
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 9**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

Specific Grade Spans: 1-8  
[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)

[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)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Maintain extra-curricular funding and funding for school clubs and activities for academic enrichment

Maintain extra-curricular funding and funding for school clubs and activities for academic enrichment

Maintain extra-curricular funding and funding for school clubs and activities for academic enrichment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 10**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools Specific Schools: PHS Specific Grade Spans: 9-12</p>
---	---

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



Continue to purchase musical instruments for new music classes

Continue to purchase musical instruments for music classes

Continue to purchase musical instruments for music classes

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$6,800	\$6,800
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Donation	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### 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

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 video camera systems on buses and at school sites. Purchase new cameras as needed

#### 2018-19 Actions/Services

Maintain video camera systems on buses and at school sites. Purchase new cameras as needed

#### 2019-20 Actions/Services

Maintain video camera systems on buses and at school sites. Purchase new cameras as needed

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$25,000	\$15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## 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)

### 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

### 2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

### 2018-19 Actions/Services

Purchase online curriculum for students to use in lieu of suspension or upon return of suspension if appropriate

### 2019-20 Actions/Services

Maintain subscription for online curriculum for students to use in lieu of suspension or upon return of suspension if appropriate

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$6,000	\$6,500
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 13

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

New Action

Unchanged Action

#### 2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

#### 2018-19 Actions/Services

Fund deferred maintenance plan to ensure clean, safe learning environments.

#### 2019-20 Actions/Services

Fund deferred maintenance plan to ensure clean, safe learning environments

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$200,000	\$200,000
Source	Not Applicable	Base	Base
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 14

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

[Empty selection box]

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

2018-19 Actions/Services

Offer long-term Independent Study for those students/families needing this type of learning platform

2019-20 Actions/Services

Continue to offer long-term Independent Study for those students/families needing this type of learning platform

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$48,591	\$31,565
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.	Provide training to staff regarding trauma, Social-Emotional Learning and discipline	Continue to provide training to staff regarding trauma, Social-Emotional Learning, sensitivity training including LGBTQ and discipline
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	\$3,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: AES/GI

**Actions/Services**

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

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

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

New Action

Unchanged Action

## 2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

## 2018-19 Actions/Services

Purchase software license for Character Development and Social Emotional Learning

## 2019-20 Actions/Services

Continue to subscribe to software license for Character Development and Social Emotional Learning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,500	\$2,500
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 17**

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: JJH  
Specific Grade Spans: 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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

2018-19 Actions/Services

Site administrator meet monthly with campus supervisors to provide training, support and feedback

2019-20 Actions/Services

Site administrator meet monthly with campus supervisors to provide training, support and feedback

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,200	\$1,200
Source	Not Applicable	Base	Base
Budget Reference	Not Applicable	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 18**

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

New Action

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

Modified Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See Annual Update for more information.

2018-19 Actions/Services

Purchase Visitor Management & Emergency Management Platform

2019-20 Actions/Services

Renew visitor management platform

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$9,940	\$2,160
Source	Not Applicable	Base	Base
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Pierce Joint Unified School District will engage families and members of the greater school community as educational partners.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Engaging parents of English Learners and Low Income parents is a challenge for the district.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. LCFF Priority 3: Parent Engagement	1a. Offer Parent Institute for Quality Education (PIQE) workshops or 4 other parent trainings yearly for parents of all students including unduplicated and those with exceptional needs 1b. Maintain District English Learner Advisory Committee (DELAC) parent meeting attendance at 15 or	1a. PIQE workshops or 4 other parent trainings offered  1b. 15 parents or more attended DELAC meeting	1a. Continue to offer PIQE workshops or 4 other parent trainings  1b. 15 parents or more attended DELAC meeting	1a. Continue to offer PIQE workshops or 4 other parent trainings offered  1b. 15 parents or more attended DELAC meeting

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	more parents per meeting			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue Edu-link contract to allow phone and email messaging to families. Continue with Mobile App for communication

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

Unchanged Action

2018-19 Actions/Services

Continue contract to allow phone and email messaging to families. Continue with Mobile App for communication and the district website.

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

Unchanged Action

2019-20 Actions/Services

Continue contract to allow phone and email messaging to families. Continue with Mobile App for communication and the district website.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 3,500	\$3,750	\$3,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$4,200	\$3,750	\$3,750
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And 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  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools  
Specific Schools: JJH  
Specific Grade Spans: 8

**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

Meet with parents of 8th graders to work on student's high school plan

2018-19 Actions/Services

Meet with parents of 8th graders to work on student's high school plan

2019-20 Actions/Services

Meet with parents of 8th graders to work on student's high school plan

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,771	\$2,813	\$2,869
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits
Amount	\$	\$	

**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

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

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

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School sites will seek parent input through surveys including the Healthy Kids Survey	School sites will seek parent input through surveys including the Healthy Kids Survey	School sites will seek parent input through surveys including the Healthy Kids Survey

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 4**

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 style="text-align: center;">All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p style="text-align: center;">Specific Schools: JJH/PHS</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 style="text-align: center;">[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p style="text-align: center;">[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p style="text-align: center;">[Add Location(s) selection here]</p>
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**Actions/Services**

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

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

Continue to provide parents with information on how to access the parent portal to monitor their child's grades and attendance

Continue to provide parents with information on how to access the parent portal to monitor their child's grades and attendance

Continue to provide parents with information on how to access the parent portal to monitor their child's grades and attendance

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: PHS  
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

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

Provide high school parents with updated timelines each year of important dates and deadlines in relation to college and career entry

Provide high school parents with updated timelines each year of important dates and deadlines in relation to college and career entry

Provide high school parents with updated timelines each year of important dates and deadlines in relation to college and career entry

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	600	\$600	\$600
Source	Base	Base	Base
Budget Reference	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits	1000-3999: Salary and Benefits

**Action 6**

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

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

2017-18 Actions/Services

Continue holding at least two District English Learner Advisory Committee (DELAC) meetings and two District Advisory Committee (DAC) meetings per year

2018-19 Actions/Services

Continue holding at least two District English Learner Advisory Committee (DELAC) meetings and two District Advisory Committee (DAC) meetings per year

2019-20 Actions/Services

Continue holding at least two District English Learner Advisory Committee (DELAC) meetings and two District Advisory Committee (DAC) meetings per year (This is now called LCAP Task Force)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250.00	\$250	\$250
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salary and Benefits	1000-3999: Salary and 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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



Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer Parent Institute for Quality Education (PIQE) workshops and/or other parent workshops	Continue to offer Parent Institute for Quality Education (PIQE) workshops and/or other parent workshops e.g. trauma, discipline	Continue to offer Parent Institute for Quality Education (PIQE) workshops and/or other parent workshops e.g. trauma, discipline

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,202	\$2,238	6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$4,815	\$4,000
Source		Title III	Title III
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Immigrant Title III	5800: Professional/Consulting Services And Operating Expenditures Immigrant - Title III