



PITTSBURG UNIFIED SCHOOL DISTRICT

College Bound Ceremony



DISTRICT
BUDGET ADOPTION
FISCAL YEAR
2018-2019

June 27, 2018



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MISSION STATEMENT AND MAJOR GOALS

It is the mission of Pittsburg Unified School District to inspire our students, to ensure they achieve equity in academic excellence and to bring students closer together through shared experiences in learning. We believe the cultural diversity of our community and our youth are our greatest assets. We endeavor to bring our students to their fullest potential and to create life-long learners who will contribute positively to the world.

BOARD GOALS

1. Student Achievement

- Students will demonstrate continuous improvement in academic excellence, as measured by clear and accessible multiple assessments
- Opportunity gaps will have accelerated reduction through purposeful interventions and supports

2. Powerful Instruction

- Effective instruction aligned to the common core will be expected, supported, and measured to ensure continuous improvement of student achievement

3. Outstanding Staff

- The District will recruit Highly Qualified and appropriately credentialed teachers
- The District will support, retain and promote quality staff through good working conditions, competitive total compensation packages, and coaching and professional development

4. Quality Learning Environment

- High quality facilities
- Safe, orderly, and secure schools
- School site culture of caring and respect
- State of the art technology

5. High-Performing, Accountable Organization

- Fiscal stability and responsible long-range planning
- Comprehensive accountability system
- Effective informational and instructional technology
- Responsible, respectful, efficient and transparent service

6. Meaningful Collaboration, Partnership, and Parental Engagement

- Timely and accessible communication with community
- Strategic community partnerships
- Focus on parent and student engagement, including diverse opportunities for involvement
- Strong communication and relationships between parents/guardians and schools
- Proactive engagement in students' academic and personal growth
- Board and superintendent and staff communication



Overview

The Pittsburg Unified School District is a K-12 district that serves the community of Pittsburg, California. The school system is committed to providing an excellent opportunity for all students to learn. Our district is approximately 50 minutes from Downtown San Francisco with a direct line on our [Bay Area Transit System \(BART\)](#). Our school community has a close relationship with [Los Medanos Community College](#), which is located in the heart of Pittsburg. In addition, we have cooperative student teaching agreements with [Alliant International University](#), [Brandman University](#), [Cal State Teach](#), [California State University](#), [Concordia University](#), [Dominican University](#), [East Bay, Fortune School of Education](#), [Holy Names University](#), [National University](#), [Samuel Merritt University](#), [St. Mary's College of California](#), [Touro University](#), [University of Phoenix](#) and [Western Governors University](#).

The school district serves over 11,490 students in Kindergarten through twelfth grade. The district has also been able to provide our community with an outstanding public preschool program and award-winning adult education school.

The district is comprised of:

- 8 Elementary Schools
- 3 Junior High Schools
- 1 Comprehensive High School
- 1 Continuation High School
- Adult Education
- Independent Study and Alternative Learning Experiences
- Preschool Services



Our Board of Trustees



Trustees Name	Term of office
Mr. De'Shawn Woolridge	2014 – 2018
Dr. Laura H. Canciamilla	2016 – 2020
Mr. Duane Smith	2014 – 2018
Mr. George Miller	2016 – 2020
Mr. Joe Arenivar	2014 – 2018
Ms. Alexa Gonzales	2018 – 2019
Student Board Member (not photographed)	

Community Leaders Entrusted with the Lives of Our Children

Our District is fortunate to have five elected volunteer citizens who feel passionately about ensuring that the school district provides our children with the knowledge, skills and ambition to fulfill their greatest dreams.

Four of our trustees are graduates of our schools and the other is a long-time educator and community advocate. Our trustees frequently visit schools and devote many long hours to studying materials in order to make important educational and financial decisions for our District.

The trustees typically meet on the second and fourth Wednesday of the month at 6:30 P.M. in the District Office Board room, located at 2000 Railroad Avenue, Pittsburg. Meeting norms include keeping the focus on the best interest of our students, listening actively to all ideas, communicating openly and honestly, respecting differences, and staying focused on the goals of the District. The trustees invite public comment at Board meetings. Comments are typically limited to a three minute limit for each individual on each agenda item. Time limits may be adjusted if there are a large number of members of the public who wish to comment.



Directory

Cabinet

Janet Schulze, Superintendent
Enrique Palacios, Deputy Superintendent
Norma Gonzales, Assistant Superintendent

Directors

Anthony Molina, Exec Director, Ed Services
Eileen Chen, Curriculum & Instruction, Ed Services
Tammy Watson, Special Education
Dr. ReJois Frazier-Myers, Student Services
Angelia Nava, Child Nutrition Services
James Larry Scott, Director of Facilities
Sonya Marturano, Finance Services
Matthew Belasco, MOT Services
Larry Oshodi, Human Resources

Coordinators

Louise Barbee, Afterschool Program
Greg Strom, Athletic Program
Shelley Velasco, Elementary Instruction
Sandra Guardado, EL Coordinator
Chris Melodias, Network & Technology
Debra Pettric, Secondary Instruction
Tracy Catalde, Social/Emotional Support
Shundra Johnson, Student Data Services

Principals

Yvonne Nelson, Foothill Elementary
Laura Francis, Heights Elementary
Julie Blackburn, Highlands Elementary
Vacant, Los Medanos Elementary
Kirsten Wollenweber, Marina Vista Elementary
Jeff Varner, Parkside Elementary
Terrance Dunn, Stoneman Elementary

Catherine Borquez, Willow Cove Elementary
Heidi Leber, Hillview Junior High
Angela Stevenson, MLK Jr. Junior High
Eric Peyko, Rancho Medanos Junior High
Todd Whitmire, Pittsburg High School
Brian Wilson, Black Diamond High School
Paul Shatswell, Adult Education

Assistant Principals

Connie Spinnato, Pittsburg High School
Rajnish Naicker, Pittsburg High School
Veronica McLennan, Pittsburg High School
Ted Alfaro, Pittsburg High School
Jennifer Clark, Pittsburg High School

Vice Principals

Sonia Trujillo, Foothill Elementary
Hue Phan, Heights Elementary
Staci Hart, Highlands Elementary
Mia Flores, Los Medanos Elementary
Josefina Diaz, Marina Vista Elementary
Joanne Ireland, Parkside Elementary
Vacant, Stoneman Elementary
Kenny Winkler, Willow Cove Elementary
Martha Campos-Lopez, Hillview Junior High
Phil Lucido, Hillview Junior High
Paula McNally, MLK Jr. Junior High
Samantha Wallace, MLK Jr. Junior High
Felicia Bridges, Rancho Medanos Junior High
Milagros Estrada, Rancho Medanos Junior High
Eric Hosking, Black Diamond High School
Danny Lockwood, Adult Education



Superintendent Budget Message

LCFF has reached full funding two years earlier than planned. PUSD continues to budget strategically to maintain quality services to students while maintaining a balanced budget. The State adopted budget for 2018-19 has an increase of 0.7% in the COLA creating additional on-going funding. This increase represents an additional \$500,000 in the Undesignated Fund Balance for the proposed Multi Year Budget.

The Pittsburg Local Accountability Plan has been updated as program goals and objectives evolve. LCAP strategies are targeting early literacy; expanded learning; instructional excellence for all; realigning instructional service for students with special needs; socio-emotional support systems; Vision 2027; parent, family, and caregiver engagement; and recruitment and retention of teachers.

Pittsburg HS graduated 778 students its largest class ever. Student performance continues to improve due to targeted strategies, dedication of staff, and students' hard work.

Labor Management contracts with the Pittsburg Education Association expired on June 30, 2017. PUSD and PEA have not reached a settlement yet. The California School Employee Association and PUSD reached a three year settlement. We are working collaborative to improve working conditions and compensation for certificated and classified employees.

The Division of the State Architect is reviewing the design for a new Parkside ES. Facilities Management staff has started the planning and design for portables replacement with permanent classrooms at Los Medanos ES and new construction to replace Hillview JHS. Staff and Architects are designing an apartment complex with 77 units for workforce housing. The Board is considering a Bond Measure for the November 2018 election.

After 33 years of service in public education and 8.5 years in PUSD, Deputy Superintendent Enrique E. Palacios is retiring. Amongst his accomplishments, Mr. Palacios maintained fiscal solvency, built 2 high schools, 1 junior high school, and one elementary school. He also shepherded two bond measures and one parcel tax. Mr. Palacios' contributions to PUSD are long lasting improving the quality of education for all students. On behalf of the PUSD community, I want to thank him for his service to PUSD.

The next step in the budget cycle is a possible 45 day budget revision to reflect the final agreements in the State budget between the Governor and Legislature.

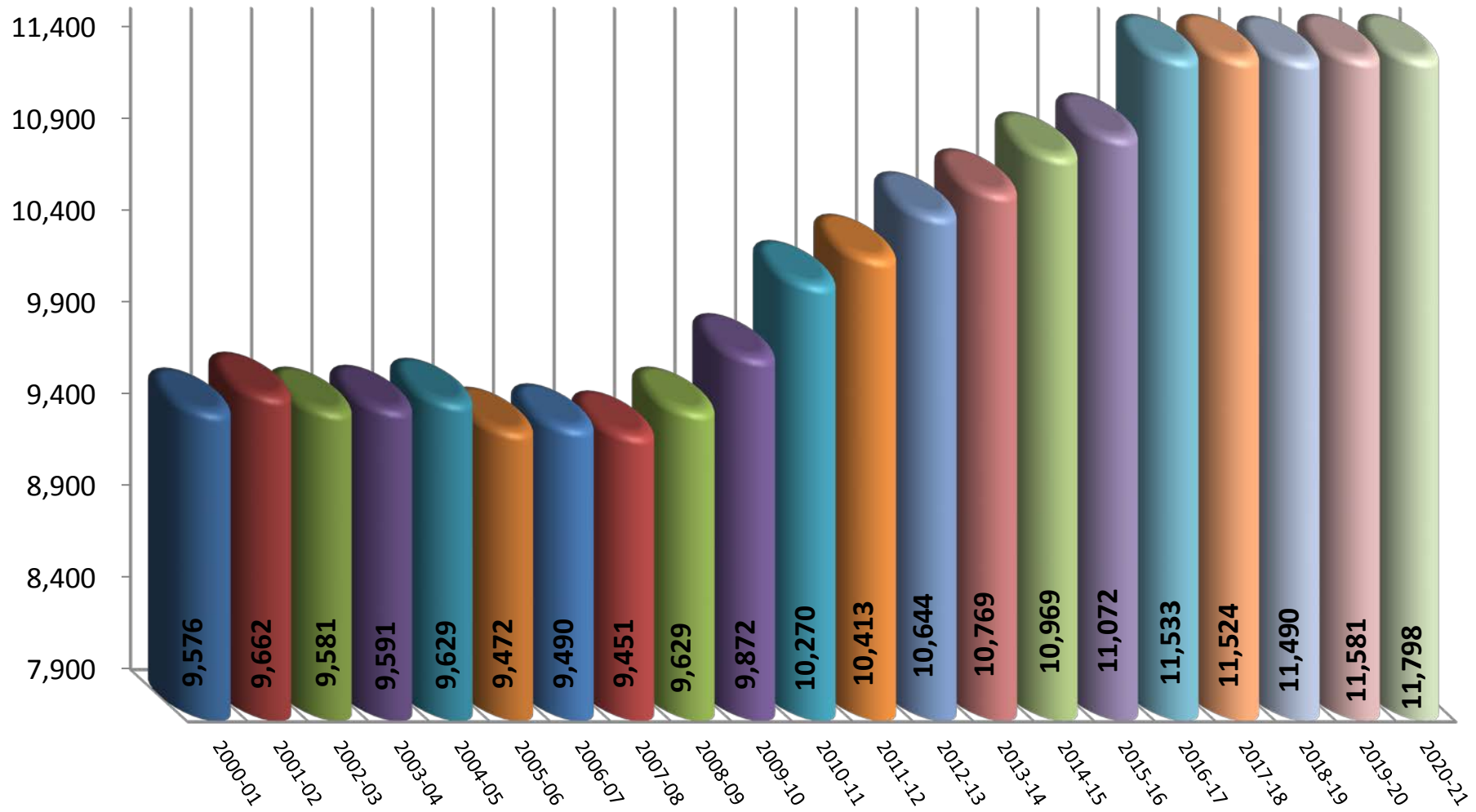
Respectfully,
Janet Schulze, EdD
Superintendent



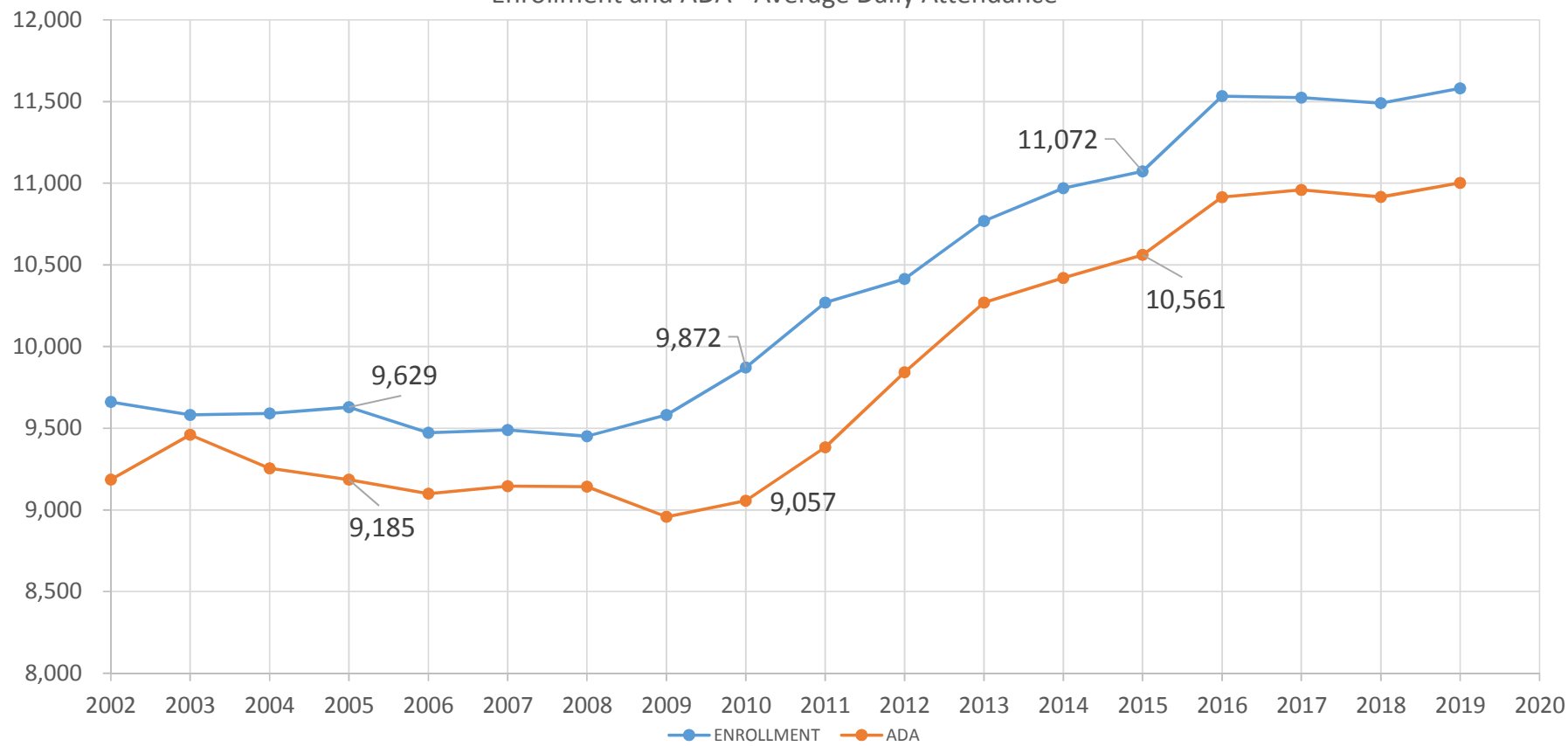
PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Projections

STUDENTS ENROLLMENT



Enrollment and ADA - Average Daily Attendance





PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL FUNDING FORMULA

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - Budget Adoption 2018-19

LEA: **Pittsburg Unified** 61788 5 digit District code or 7 digit School code (from the CDS code)
 District Yes Did the CDS code exist in 2012-13? (for calculation of EPA only)
2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection Title: Budget Adoption 2018-19 Projection Date: 06.04.18

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Annual COLA <i>(prefilled as calculated by the Department of Finance, DOF)</i>	1.56%	3.70%	2.57%	2.67%	3.42%	3.26%
LCFF Gap Closed Percentage <i>(prefilled as calculated by the Department of Finance, DOF)</i>	45.17%	100.00%	100.00%	100.00%	100.00%	100.00%
Statewide 90th percentile rate <i>(used in Economic Recovery Target, ERT, calculation only)</i>	---	---	---	---	---	---
EPA Entitlement as % of statewide adjusted Revenue Limit	24.2135%	24.0000%	24.0000%	24.0000%	24.0000%	24.0000%

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades TK-3	\$ 7,193	\$ 7,459	\$ 7,651	\$ 7,855	\$ 8,124	\$ 8,389
Grades 4-6	\$ 7,301	\$ 7,571	\$ 7,766	\$ 7,973	\$ 8,246	\$ 8,515
Grades 7-8	\$ 7,518	\$ 7,796	\$ 7,996	\$ 8,209	\$ 8,490	\$ 8,767
Grades 9-12	\$ 8,712	\$ 9,034	\$ 9,266	\$ 9,513	\$ 9,838	\$ 10,159

Grade Span Adjustment

Grades TK-3	\$ 748	\$ 776	\$ 796	\$ 817	\$ 845	\$ 872
Grades 9-12	\$ 227	\$ 235	\$ 241	\$ 247	\$ 256	\$ 264

Necessary Small School Selection (if applicable)

NSS #1	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #4	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #5	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF

Supplemental Grant

	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Maximum - 1.00 ADA, 100% UPP						
Grades TK-3	\$ 1,588	\$ 1,647	\$ 1,689	\$ 1,734	\$ 1,794	\$ 1,852
Grades 4-6	\$ 1,460	\$ 1,514	\$ 1,553	\$ 1,595	\$ 1,649	\$ 1,703
Grades 7-8	\$ 1,504	\$ 1,559	\$ 1,599	\$ 1,642	\$ 1,698	\$ 1,753
Grades 9-12	\$ 1,788	\$ 1,854	\$ 1,901	\$ 1,952	\$ 2,019	\$ 2,085

Actual - 1.00 ADA, Local UPP as follows:	79.46%	78.53%	78.58%	78.53%	0.00%	0.00%
Grades TK-3	\$ 1,262	\$ 1,293	\$ 1,328	\$ 1,362	\$ -	\$ -
Grades 4-6	\$ 1,160	\$ 1,189	\$ 1,221	\$ 1,252	\$ -	\$ -
Grades 7-8	\$ 1,195	\$ 1,224	\$ 1,257	\$ 1,289	\$ -	\$ -
Grades 9-12	\$ 1,421	\$ 1,456	\$ 1,494	\$ 1,533	\$ -	\$ -

Concentration Grant (>55% population)

	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Maximum - 1.00 ADA, 100% UPP						
Grades TK-3	\$ 3,971	\$ 4,118	\$ 4,224	\$ 4,336	\$ 4,485	\$ 4,631
Grades 4-6	\$ 3,651	\$ 3,786	\$ 3,883	\$ 3,987	\$ 4,123	\$ 4,258
Grades 7-8	\$ 3,759	\$ 3,898	\$ 3,998	\$ 4,105	\$ 4,245	\$ 4,384
Grades 9-12	\$ 4,470	\$ 4,635	\$ 4,754	\$ 4,880	\$ 5,047	\$ 5,212

Actual - 1.00 ADA, Local UPP >55% as follows:	24.4600%	23.5300%	23.5800%	23.5300%	0.0000%	0.0000%
Grades TK-3	\$ 971	\$ 969	\$ 996	\$ 1,020	\$ -	\$ -
Grades 4-6	\$ 893	\$ 891	\$ 916	\$ 938	\$ -	\$ -

LCFF Calculator Universal Assumptions

Pittsburg Unified (61788) - Budget Adoption 2018-19

LEA: **Pittsburg Unified**
District

61788 5 digit District code or 7 digit School code (from the CDS code)

Yes **Did the CDS code exist in 2012-13?** (for calculation of EPA only)

2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection
Title: **Budget Adoption 2018-19**

Projection
Date: **06.04.18**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Grades 7-8	\$ 919	\$ 917	\$ 943	\$ 966	\$ -	\$ -
Grades 9-12	\$ 1,093	\$ 1,090	\$ 1,121	\$ 1,148	\$ -	\$ -

Created by: Sonya Marturano
Email: smarturano@pittsburg.k12.ca.us
Phone: 925.473.2304

2012-13 REVENUE LIMIT DATA

Line	CDE Exhibit		Annual Certific.	Adjustments	12-13 RL DATA
School District per ADA Calculations					
2012-13 ADA for Rates					
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl NSS)	10,081.13		10,081.13
A-2	2012-13 Adj DI RL /ADA Rate	Charter School Block Grant Offset ADA	-		-
A-3	2012-13 Adj DI RL /ADA Rate	Necessary Small School ADA	-		-
A-4	2012-13 Adj DI RL /ADA Rate	Total District ADA (A-1 - A-2 + A-3)	10,081.13	-	10,081.13
2012-13 Revenue Limit Data Elements					
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	\$ 6,709.09		\$ 6,709.09
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 176.36		\$ 176.36
B-3	2012-13 Adj DI RL /ADA Rate	Total Undef. BRL/ADA and AB951 Adj (B-1 + B-2)	\$ 6,885.45	\$ -	\$ 6,885.45
2012-13 Other Revenue Limit Funding and Adjustments (subject to deficit)					
B-4	2012-13 Adj DI RL /ADA Rate	Special Revenue Limit Adjustments	\$ -		\$ -
B-5	2012-13 Adj DI RL /ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-7	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (B-4 + B-5 - B-6)	\$ -	\$ -	\$ -
2012-13 Other Revenue Limit Funding and Adjustments (not subject to deficit)					
B-8	2012-13 Adj DI RL /ADA Rate	Unemployment Insurance	\$ 651,884		\$ 651,884
B-9	2012-13 Adj DI RL /ADA Rate	PERS Safety Adjustment	\$ -		\$ -
B-10	2012-13 Adj DI RL /ADA Rate	SFUSD PERS Adjustment	\$ -		\$ -
B-11	2012-13 Adj DI RL /ADA Rate	PERS Adjustment	\$ 120,667		\$ 120,667
B-12	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (Sum of B8:B10 - B11)	\$ 531,217	\$ -	\$ 531,217
B-13	2012-13 Adj DI RL /ADA Rate	Deficit Factor	0.77728	-	0.77728
Calculated Rates per ADA					
C-1	2012-13 Adj DI RL /ADA Rate	Rate 1: Floor BRL Rate per ADA Deficited BRL per ADA (B-3 * B-13)	\$ 5,351.92		\$ 5,351.92
C-2	2012-13 Adj DI RL /ADA Rate	Rate 2: Floor Other BRL per ADA Other RL per ADA (((B-7 * B-13) + B-12)/A-4)	\$ 52.69		\$ 52.69
C-3	2012-13 Adj DI RL /ADA Rate	Rate 3: Minimum State Aid Funding per ADA Adjusted RL per ADA for Min. State Aid ((((A-1 - A-2) * B-3) + B-7) * B-13) + B-12) / A-4)	\$ 5,404.62		\$ 5,404.62
B-11	School District LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
Necessary Small School Data					
G-4	N/A	Necessary Small School Add-on Amount	\$ 468.12		\$ 468.12
G-4	Sch District Revenue Limit	Allowance for Necessary Small School (deficited)	\$ -		\$ -
Historical information for School Districts in existence in 2012-13:					
E-1	Sch District Revenue Limit	Total Revenue Limit	\$ 54,484,644		\$ 54,484,644
E-2	Sch District Revenue Limit	Local Revenue	\$ 7,419,607		\$ 7,419,607
E-3	Sch District Revenue Limit	Charter Sch Gen Purpose BG Offset	\$ -		\$ -

State Aid for Revenue Limit

47,065,037

2012-13 CHARTER SCHOOL DATA

Charter School per ADA calculations

2012-13 Elements

B-1	Charter School LCFF Transition Calculation	2012-13 General Purpose Funding	\$ -		\$ -
B-2	Charter School LCFF Transition Calculation	2012-13 Funded ADA	\$ -		-

2012-13 Calculated Floor Rates

B-3	Charter School LCFF Transition Calculation	Base Floor Rate per ADA (B-1 / B-2)	\$ -	\$ -	\$ -
B-7	Charter School LCFF Transition Calculation	Categorical Program Entitlement Rate per ADA	\$ -		\$ -
B-9	Charter School LCFF Transition Calculation	Base Floor Rate per ADA - New Charter	\$ -		\$ -

Other Calculated Rates per ADA

B-11	Charter School LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for charter school without certified CDE principal apportionment exhibits)	\$ -		\$ -
N/A	N/A	Minimum State Funding per ADA (B-1 / B-2)	\$ -	\$ -	\$ -

Historical information for Charter Schools in existence in 2012-13

B-5 EHS	Charter Block Grant (COE,	Adjusted Total			
B-3 COE	EHS & SBC)	In Lieu of Property Taxes	-		-
E-5	Charter Block Grant (Unified)	Adjusted Total In Lieu of Property Taxes	-		-

State Aid for Charter General Purpose Block Grant

-

BASIC AID DISTRICTS FAIR SHARE

8.92%

	CDE Schedule Re-Certified June 2013	2011-12 Fair Share taken in 2012-13	\$ -
	2013-14 Exhibit: 2012-13 Cat Program Entitle.		
A-50	Subsumed into LCFF	2012-13 Fair Share (2013-14 only)	\$ -
		Adjusted 2012-13 Fair Share (2014-15 through full statewide implementation)	
A-51	Subsumed into LCFF	[E.C. 42238.03(a)(2)(B)]	-

CATEGORICAL FUNDING REPEALED WITH LCFF

Exhibit	Title	2012-13 Deficited
2012-13 Categorical Programs Entitlements Subsumed into LCFF (2015-16 P-1 Certification)		
A-1	Remedial Program	499,040
A-2	Retained and Recommended for Retention	1,271
A-3	Low STAR Score and At Risk of Retention	51,903
A-4	Core Academic Program	143,368
A-5	Regional Occupational Centers/Programs	-
A-6	County Offices of Education Fiscal Oversight	-
A-7	Middle and High School Counseling	243,874
A-8	Pupil Transportation	502,579
A-8	Pupil Transportation - AB 104 adjustment	-
A-9	Small District/COE Bus Replacement	-
A-10	Gifted and Talented Education	66,444
A-11	Economic Impact Aid	1,994,519
A-12	Math and Reading Professional Development	40,083
A-13	Math and Reading Professional Development - English Learners	37,076
A-14	Administrator Training Program	-
A-15	Adult Education	2,407,743
A-16	Education Technology - California Technology Assistance Project	-
A-17	Education Technology - Statewide Education Technology Services	-
A-18	Deferred Maintenance	350,189
A-19	Instructional Materials Fund Realignment Program	519,440
A-20	Community Day School Additional Funding	-
A-21	Bilingual Teacher Training	-
A-22	Peer Assistance and Review	36,148
A-23	Reader Services for Blind Teachers	-
A-24	National Board Certification for Teachers	-
A-25	California School Age Families Education	-
A-26	California High School Exit Exam Intensive Instruction	94,012
A-27	Teacher Dismissal Apportionments	-
A-28	Community Based English Tutoring	83,722
A-29	School Safety and Violence Prevention	108,454
A-30	Class Size Reduction Grade 9	-
A-31	International Baccalaureate Diploma Program	-
A-32	Advance Placement Fee Reimbursement	113
A-33	Pupil Retention Block Grant	151,134
A-34	Teacher Credentialing Block Grant	-
A-35	Teacher Credentialing Block Grant Regional Support	-
A-36	Professional Development Block Grant	596,023
A-37	Targeted Instructional Improvement Block Grant	-
A-38	School and Library Improvement Block Grant	540,504
A-39	School Safety Competitive Block Grant	-
A-40	School Safety Competitive Block Grant (Prov 1)	-
A-41	Physical Education Teacher Incentive Program	58,702
A-42	Arts and Music Block Grant	129,775
A-43	Williams County Oversight	-
A-44	Valenzuela County Oversight	-
A-45	Certificated Staff Mentoring	106,401
A-46	Child Oral Health Assessments	6,149
A-47	Standards for Preparation and Licensing of Teachers	-
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-
A-49	Class Size Reduction Grades K - 3	2,327,283
A-53	Charter School Categorical Block Grant	-
A-54	Charter School In-Lieu of Economic Impact Aid	-
A-55	New Charter Supplemental Categorical Block Grant	-
A-8	Pupil Transportation (Manual Adjustment)	
A-9	Small District/COE Bus Replacement (Manual Adjustment)	
A-37	Targeted Instructional Improvement Block Grant (Manual Adjustment)	
OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS		
Total Categorical Program Funding incorporated into LCFF		11,095,949
Total Categorical Program Funding before Section 12.42 reduction		
Categorical funding per ADA incorporated into ERT		

STATE FUNDING INCORPORATED INTO LCFF

Pittsburg Unified (61788) - Budget Adoption 2018-19

06.04.18

	District	Charter
TOTAL STATE AID	58,160,986	-
TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)	65,580,593	-
TOTAL ENTITLEMENT PER ADA	6,505	

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF					
Pittsburg Unified (61788) - Budget Adoption 2018-19					
		2018-19	2019-20	2020-21	
COLA		3.70%	2.57%	2.67%	
GAP Funding rate		100.00%	100.00%	100.00%	
Estimated Property Taxes (with RDA)	A-6	13,996,658	13,996,658	13,996,658	
Less In-Lieu transfer		\$ (33,249)	\$ (33,122)	\$ (32,517)	
Total Local Revenue		\$ 13,963,409	\$ 13,963,536	\$ 13,964,141	
Statewide 90th percentile rate		---	---	---	
OTHER LCFF TRANSITION INFORMATION					
<i>Enter class size penalties, longer day/longer year penalties and other special adjustments per the School District LCFF Transition Calculation exhibit.</i>					
		2018-19	2019-20	2020-21	
Floor Adjustments	B-10				
Miscellaneous Adjustments	E-1				
Minimum State Aid Adjustments	G-5				
Funded Based on Target Formula	True/False	FALSE	TRUE	TRUE	
UNDUPLICATED PUPIL PERCENTAGE					
		2018-19	2019-20	2020-21	
District Enrollment	A-1 / A-3	11,490	11,581	11,798	
COE Enrollment	A-2 / A-4	58	58	58	
Total Enrollment		11,548	11,639	11,856	
District Unduplicated Pupil Count	B-1 / B-3	9,041	9,113	9,283	
COE Unduplicated Pupil Count	B-2 / B-4	27	27	27	
Total Unduplicated Pupil Count		9,068	9,140	9,310	
		<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	
Single Year Unduplicated Pupil Percentage		78.52%	78.53%	78.53%	
Unduplicated Pupil Percentage (%)		78.53%	78.53%	78.53%	
AVERAGE DAILY ATTENDANCE (ADA)					
Enter ADA. Calculator will use greater of total current or prior year ADA.					
<i>Enter ADA by grade span.</i>					
ADA	ADA to use:	2018-19	2019-20	2020-21	
CURRENT YEAR ADA:					
Grades TK-3	P-2	B-1	3,341.40	3,321.71	3,344.68
Grades 4-6	(Annual for Special	B-2	2,369.76	2,450.90	2,493.89
Grades 7-8	Day Class	B-3	1,756.18	1,707.59	1,642.97
Grades 9-12	extended year)	B-4	3,422.73	3,496.31	3,701.13
Non Public School, NPS-Licensed Children Institutions, Community Day School:					
Grades TK-3		E-1	4.00	4.00	4.00
Grades 4-6		E-2	6.08	6.08	6.08
Grades 7-8	Annual	E-3	3.37	3.37	3.37
Grades 9-12		E-4	11.98	11.98	11.98
SUBTOTAL			10,915.50	11,001.94	11,208.10
County operated (Community School, Special Ed):					
Grades TK-3		E-6 & E-11	6.15	6.15	6.15
Grades 4-6		E-7 & E-12	19.13	19.13	19.13
Grades 7-8	P-2 / Annual	E-8 & E-13	11.42	11.42	11.42
Grades 9-12		E-9 & E-14	15.17	15.17	15.17
TOTAL			10,967.37	11,053.81	11,259.97
RATIO: District ADA to Enrollment		0.9500	0.9500	0.9500	
RATIO: Combined ADA to Enrollment		0.9497	0.9497	0.9497	
PRIOR YEAR GUARANTEE ADJUSTMENT FOR CHARTER SHIFT					
ADA transfer: Student from District to Charter (cross fiscal year)		2018-19	2019-20	2020-21	
Grades TK-3	A-6				
Grades 4-6	A-7				
Grades 7-8	A-8				
Grades 9-12	A-9				
ADA transfer: Student from Charter to District (cross fiscal year)					
Grades TK-3	A-11				
Grades 4-6	A-12				
Grades 7-8	A-13				
Grades 9-12	A-14				
Difference (if diff. < 0, no adj. to PY ADA)		-	-	-	
LCFF ADA					
ADA Guarantee - Prior Year		2018-19	2019-20	2020-21	
Grades TK-3		3,308.76	3,341.40	3,321.71	
Grades 4-6		2,468.88	2,369.76	2,450.90	
Grades 7-8		1,650.41	1,756.18	1,707.59	
Grades 9-12		3,506.03	3,422.73	3,496.31	
LCFF Subtotal		10,934.08	10,890.07	10,976.51	
NSS		-	-	-	
Combined Subtotal		10,934.08	10,890.07	10,976.51	
ADA Guarantee - Current Year					
Grades TK-3		3,341.40	3,321.71	3,344.68	
Grades 4-6		2,369.76	2,450.90	2,493.89	
Grades 7-8		1,756.18	1,707.59	1,642.97	
Grades 9-12		3,422.73	3,496.31	3,701.13	
LCFF Subtotal		10,890.07	10,976.51	11,182.67	
NSS		-	-	-	
Combined Subtotal		10,890.07	10,976.51	11,182.67	
Change in LCFF ADA (excludes NSS ADA)		(44.01) Decline	86.44 Increase	206.16 Increase	
Funded LCFF ADA					
Grades TK-3		3,308.76	3,321.71	3,344.68	
Grades 4-6		2,468.88	2,450.90	2,493.89	

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF			
Pittsburg Unified (61788) - Budget Adoption 2018-19			
	2018-19	2019-20	2020-21
Grades 7-8	1,650.41	1,707.59	1,642.97
Grades 9-12	3,506.03	3,496.31	3,701.13
Subtotal	10,934.08	10,976.51	11,182.67
	<i>Prior</i>	<i>Current</i>	<i>Current</i>
Funded NSS ADA			
Grades TK-3	-	-	-
Grades 4-6	-	-	-
Grades 7-8	-	-	-
Grades 9-12	-	-	-
Subtotal	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, CDS, & COE Operated			
Grades TK-3	10.15	10.15	10.15
Grades 4-6	25.21	25.21	25.21
Grades 7-8	14.79	14.79	14.79
Grades 9-12	27.15	27.15	27.15
Subtotal	77.30	77.30	77.30
Combined Total			
Grades TK-3	3,318.91	3,331.86	3,354.83
Grades 4-6	2,494.09	2,476.11	2,519.10
Grades 7-8	1,665.20	1,722.38	1,657.76
Grades 9-12	3,533.18	3,523.46	3,728.28
Total	11,011.38	11,053.81	11,259.97

Pittsburg Unified (61788) - Budget Adoption 2018-19

IN-LIEU PROPERTY TAX TRANSFER

Enter RDA revenues to exclude. Note, excluded RDA revenues must be included in the Property Taxes entered on the District MYP Data
For an authorizing district, in-lieu of property tax is calculated on the lesser of property taxes per ADA or the LCFF funding per ADA
 1. Property Taxes per ADA
 2a. Adjusted base revenue per ADA x Charter ADA (charter school IS funded at Target in prior year)
 2b. Proration of Charter transition revenues x Charter ADA (charter school IS NOT funded at Target in prior year)
For any district with students in county program charters -or- a basic aid district with students in county-wide charter schools, in-lieu of property taxes per ADA, adjusted base funding per ADA, or a proration of transition funding.
 1. Property taxes per ADA x District of Residence ADA
 2a. Adjusted base revenue per ADA x District of Residence ADA (charter school IS funded at Target in prior year)
 2b. Proration of Charter transition revenues X District of Residence ADA (charter school IS NOT funded at Target in prior year)

	2017-18	2018-19	2019-20	2020-21
Local Property Taxes	\$ 13,996,658	\$ 13,996,658	\$ 13,996,658	\$ 13,996,658
Less: RDA incl. in Prop. Taxes	\$ -			
Local Property Taxes less RDA	\$ 13,996,658	\$ 13,996,658	\$ 13,996,658	\$ 13,996,658
District LCFF ADA	11,011.38	11,011.38	11,053.81	11,259.97
Total Charter LCFF ADA	26.22	26.22	26.22	26.22
Total LCFF ADA	11,037.60	11,037.60	11,080.03	11,286.19
Property Taxes per ADA	\$ 1,268.09	\$ 1,268.09	\$ 1,263.23	\$ 1,240.16
Funding Method:				
Property Taxes per ADA	\$ 33,249	\$ 33,249	\$ 33,122	\$ 32,517
LCFF Funding per ADA	-	-	-	-
Certified In-Lieu Taxes	-	-	-	-
Alternative Calculation Tool				
In-Lieu of Property Tax Transfer	\$ 33,249	\$ 33,249	\$ 33,122	\$ 32,517

Prior Year Basic Aid Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
1 Golden Gate	\$ 33,249	\$ 33,249	\$ 33,122	\$ 32,517
1. Property Taxes per ADA				
ADA	26.22 \$ 33,249	26.22 \$ 33,249	26.22 \$ 33,122	26.22 \$ 32,517

Pittsburg Unified (61788) - Budget Adoption 2018-19							06.04.18		v19.1b			
LOCAL CONTROL FUNDING FORMULA							2017-18		2018-19			
CALCULATE LCFF TARGET												
Unduplicated as % of Enrollment							COLA 1.560%		COLA 3.700%			
3 yr average 79.46%							79.46%		78.53%			
							2017-18		2018-19			
	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	3,318.91	7,193	748	1,262	971	33,767,148	3,318.91	7,459	776	1,293	969	34,839,384
Grades 4-6	2,494.09	7,301		1,160	893	23,330,185	2,494.09	7,571		1,189	891	24,070,037
Grades 7-8	1,665.20	7,518		1,195	919	16,039,559	1,665.20	7,796		1,224	917	16,548,157
Grades 9-12	3,533.18	8,712	227	1,421	1,093	40,464,894	3,533.18	9,034	235	1,456	1,090	41,745,536
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BASE	11,011.38	85,382,309	3,284,576	14,090,941	10,843,961	113,601,787	11,011.38	88,539,152	3,405,771	14,440,870	10,817,320	117,203,113
Targeted Instructional Improvement Block Grant						-						-
Home-to-School Transportation						502,579						502,579
Small School District Bus Replacement Program						-						-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						114,104,366						117,705,692
Funded Based on Target Formula (based on prior year P-2 certification)						FALSE						FALSE
ECONOMIC RECOVERY TARGET PAYMENT						5/8						3/4
						-						-
CALCULATE LCFF FLOOR												
Current year Funded ADA times Base per ADA							12-13 Rate	17-18 ADA	12-13 Rate	18-19 ADA		
Current year Funded ADA times Other RL per ADA							5,351.92	11,011.38	5,351.92	11,011.38		
Necessary Small School Allowance at 12-13 rates							52.69	11,011.38	52.69	11,011.38		
2012-13 Categoricals												
Floor Adjustments												
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA							-	-	-	-		
Less Fair Share Reduction												
Non-CDE certified New Charter: District PY rate * CY ADA												
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA							\$ 3,366.52	11,011.38	\$ 3,630.13	11,011.38		
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR							37,070,031		39,972,741			
							107,678,195		110,580,905			
CALCULATE LCFF PHASE-IN ENTITLEMENT												
LOCAL CONTROL FUNDING FORMULA TARGET							2017-18		2018-19			
LOCAL CONTROL FUNDING FORMULA FLOOR							114,104,366		117,705,692			
LCFF Need (LCFF Target less LCFF Floor, if positive)							107,678,195		110,580,905			
Current Year Gap Funding							6,426,171		7,124,787			
ECONOMIC RECOVERY PAYMENT							45.17%	2,902,701	100.00%	7,124,787		
Miscellaneous Adjustments							-		-			
LCFF Entitlement before Minimum State Aid provision							110,580,896		117,705,692			
CALCULATE STATE AID												
Transition Entitlement							110,580,896		117,705,692			
Local Revenue (including RDA)							(13,963,409)		(13,963,409)			
Gross State Aid							96,617,487		103,742,283			
CALCULATE MINIMUM STATE AID												
2012-13 RL/Charter Gen BG adjusted for ADA							12-13 Rate	17-18 ADA	12-13 Rate	18-19 ADA		
2012-13 NSS Allowance (deficit)							5,404.62	11,011.38	5,404.62	11,011.38		
Minimum State Aid Adjustments							59,512,325		59,512,325			
Less Current Year Property Taxes/In Lieu							-		-			
Subtotal State Aid for Historical RL/Charter General BG							(13,963,409)		(13,963,409)			
Categorical funding from 2012-13							45,548,916		45,548,916			
Charter Categorical Block Grant adjusted for ADA							11,095,949		11,095,949			
							-		-			

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LOCAL CONTROL FUNDING FORMULA		2017-18		2018-19			
Minimum State Aid Guarantee		56,644,865		56,644,865			
CHARTER SCHOOL MINIMUM STATE AID OFFSET		-		-			
Local Control Funding Formula Floor plus Funded Gap		-		-			
Minimum State Aid plus Property Taxes including RDA Offset		-		-			
Minimum State Aid Prior to Offset		-		-			
Total Minimum State Aid with Offset		-		-			
TOTAL STATE AID		96,617,487		103,742,283			
Additional State Aid (Additional SA)		-		-			
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)		110,580,896		117,705,692			
CHANGE OVER PRIOR YEAR		3.51% 3,748,573		6.44% 7,124,796			
LCFF Entitlement PER ADA		10,042		10,689			
PER ADA CHANGE OVER PRIOR YEAR		2.60% 254		6.44% 647			
BASIC AID STATUS (school districts only)		Non-Basic Aid		Non-Basic Aid			
LCFF SOURCES INCLUDING EXCESS TAXES							
		Increase		Increase		2018-19	
		2017-18		2017-18		2018-19	
State Aid		3.34% 3,125,953		96,617,487		7.37% 7,124,796	
Property Taxes net of in-lieu		4.67% 622,620		13,963,409		0.00% -	
Charter in-Lieu Taxes		0.00% -		-		0.00% -	
LCFF pre COE, Choice, Supp		3.51% 3,748,573		110,580,896		6.44% 7,124,796	
						117,705,692	

Pittsburg Unified (61788) - Budget Adoption 2018-19							06.04.18					v19.1b
LOCAL CONTROL FUNDING FORMULA							2019-20					2020-21
CALCULATE LCFF TARGET												
Unduplicated as % of Enrollment							3 yr average					3 yr average
							COLA 2.570%					COLA 2.670%
							78.58%					78.53%
							78.58%					78.53%
							2019-20					2020-21
							ADA Base Gr Span Supp Concen TARGET					ADA Base Gr Span Supp Concen TARGET
Grades TK-3							3,331.86 7,651 796 1,328 996 35,885,571					3,354.83 7,855 817 1,362 1,020 37,085,247
Grades 4-6							2,476.11 7,766 1,221 916 24,518,728					2,519.10 7,973 1,252 938 25,602,275
Grades 7-8							1,722.38 7,996 1,257 943 17,560,318					1,657.76 8,209 1,289 966 17,346,957
Grades 9-12							3,523.46 9,266 241 1,494 1,121 42,711,366					3,728.28 9,513 247 1,533 1,148 46,384,164
Subtract NSS							-					-
NSS Allowance							-					-
TOTAL BASE							11,053.81 91,142,061 3,501,314 14,874,153 11,158,454 120,675,982					11,259.97 95,512,654 3,661,781 15,576,336 11,667,873 126,418,644
Targeted Instructional Improvement Block Grant							-					-
Home-to-School Transportation							502,579					502,579
Small School District Bus Replacement Program							-					-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET							121,178,561					126,921,223
Funded Based on Target Formula (based on prior year P-2 certification)							TRUE					TRUE
ECONOMIC RECOVERY TARGET PAYMENT							100%					100%
							-					-
CALCULATE LCFF FLOOR												
							12-13 19-20					12-13 20-21
							Rate ADA					Rate ADA
Current year Funded ADA times Base per ADA							5,351.92 11,053.81 59,159,107					5,351.92 11,259.97 60,262,459
Current year Funded ADA times Other RL per ADA							52.69 11,053.81 582,425					52.69 11,259.97 593,288
Necessary Small School Allowance at 12-13 rates							-					-
2012-13 Categoricals							11,095,949					11,095,949
Floor Adjustments							-					-
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA							-					-
Less Fair Share Reduction							-					-
Non-CDE certified New Charter: District PY rate * CY ADA							-					-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA							\$ 4,277.17 11,053.81 47,279,025					\$ 4,277.17 11,259.97 48,160,806
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR							118,116,506					120,112,502
CALCULATE LCFF PHASE-IN ENTITLEMENT												
							2019-20					2020-21
LOCAL CONTROL FUNDING FORMULA TARGET							121,178,561					126,921,223
LOCAL CONTROL FUNDING FORMULA FLOOR							118,116,506					120,112,502
LCFF Need (LCFF Target less LCFF Floor, if positive)							-					-
Current Year Gap Funding							100.00%					100.00%
ECONOMIC RECOVERY PAYMENT							-					-
Miscellaneous Adjustments							-					-
LCFF Entitlement before Minimum State Aid provision							121,178,561					126,921,223
CALCULATE STATE AID												
Transition Entitlement							121,178,561					126,921,223
Local Revenue (including RDA)							(13,963,536)					(13,964,141)
Gross State Aid							107,215,025					112,957,082
CALCULATE MINIMUM STATE AID												
							12-13 Rate 19-20 ADA					12-13 Rate 20-21 ADA
							N/A					N/A
2012-13 RL/Charter Gen BG adjusted for ADA							5,404.62 11,053.81 59,741,643					5,404.62 11,259.97 60,855,859
2012-13 NSS Allowance (deficit)							-					-
Minimum State Aid Adjustments							-					-
Less Current Year Property Taxes/In Lieu							(13,963,536)					(13,964,141)
Subtotal State Aid for Historical RL/Charter General BG							45,778,107					46,891,718
Categorical funding from 2012-13							11,095,949					11,095,949
Charter Categorical Block Grant adjusted for ADA							-					-

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LOCAL CONTROL FUNDING FORMULA				2019-20		2020-21	
Minimum State Aid Guarantee				56,874,056		57,987,667	
CHARTER SCHOOL MINIMUM STATE AID OFFSET							
Local Control Funding Formula Floor plus Funded Gap				-		-	
Minimum State Aid plus Property Taxes including RDA				-		-	
Offset				-		-	
Minimum State Aid Prior to Offset				-		-	
Total Minimum State Aid with Offset				-		-	
TOTAL STATE AID				107,215,025		112,957,082	
Additional State Aid (Additional SA)				-		-	
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)				121,178,561		126,921,223	
CHANGE OVER PRIOR YEAR				2.95% 3,472,869		4.74% 5,742,662	
LCFF Entitlement PER ADA				10,963		11,272	
PER ADA CHANGE OVER PRIOR YEAR				2.56% 274		2.82% 309	
BASIC AID STATUS (school districts only)				<i>Non-Basic Aid</i>		<i>Non-Basic Aid</i>	
LCFF SOURCES INCLUDING EXCESS TAXES							
				Increase		Increase	
				2019-20		2020-21	
State Aid				3.35% 3,472,742 107,215,025		5.36% 5,742,057 112,957,082	
Property Taxes net of in-lieu				0.00% 127 13,963,536		0.00% 605 13,964,141	
Charter in-Lieu Taxes				0.00% - -		0.00% - -	
LCFF pre COE, Choice, Supp				2.95% 3,472,869 121,178,561		4.74% 5,742,662 126,921,223	

Pittsburg Unified (61788) - Budget Adoption 2018-19		06.04.18	v19.1b
LOCAL CONTROL FUNDING FORMULA		2021-22	2022-23
CALCULATE LCFF TARGET			
Unduplicated as % of Enrollment	3 yr average	COLA 3.420% 0.00% 0.00% 2021-22	COLA 3.260% 0.00% 0.00% 2022-23
	ADA Base Gr Span Supp Concen TARGET	ADA Base Gr Span Supp Concen TARGET	ADA Base Gr Span Supp Concen TARGET
Grades TK-3	3,344.68 8,124 845 - -	29,998,435	- 8,389 872 - -
Grades 4-6	2,493.89 8,246 - -	20,564,617	- 8,515 - -
Grades 7-8	1,642.97 8,490 - -	13,948,815	- 8,767 - -
Grades 9-12	3,701.13 9,838 256 - -	37,359,206	- 10,159 264 - -
Subtract NSS	- - - -	-	- - - -
NSS Allowance	- - - -	-	- - - -
TOTAL BASE	11,182.67 98,097,329 3,773,744 - -	101,871,073	- - - - -
Targeted Instructional Improvement Block Grant		-	-
Home-to-School Transportation		502,579	502,579
Small School District Bus Replacement Program		-	-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET		102,373,652	502,579
Funded Based on Target Formula (based on prior year P-2 certification)		TRUE	-
ECONOMIC RECOVERY TARGET PAYMENT		100%	100%
		-	-
CALCULATE LCFF FLOOR			
Current year Funded ADA times Base per ADA		12-13 Rate 5,351.92 21-22 ADA 11,182.67	12-13 Rate 5,351.92 22-23 ADA -
Current year Funded ADA times Other RL per ADA		52.69 11,182.67	52.69 -
Necessary Small School Allowance at 12-13 rates		-	-
2012-13 Categoricals		11,095,949	11,095,949
Floor Adjustments		-	-
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA		-	-
Less Fair Share Reduction		-	-
Non-CDE certified New Charter: District PY rate * CY ADA		-	-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA		\$ 4,277.17 11,182.67	\$ 4,277.17 -
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR		119,364,100	11,095,949
CALCULATE LCFF PHASE-IN ENTITLEMENT			
LOCAL CONTROL FUNDING FORMULA TARGET		102,373,652	502,579
LOCAL CONTROL FUNDING FORMULA FLOOR		119,364,100	11,095,949
LCFF Need (LCFF Target less LCFF Floor, if positive)		-	-
Current Year Gap Funding		100.00%	100.00%
ECONOMIC RECOVERY PAYMENT		-	-
Miscellaneous Adjustments		-	-
LCFF Entitlement before Minimum State Aid provision		102,373,652	502,579
CALCULATE STATE AID			
Transition Entitlement		102,373,652	502,579
Local Revenue (including RDA)		-	-
Gross State Aid		102,373,652	502,579
CALCULATE MINIMUM STATE AID			
2012-13 RL/Charter Gen BG adjusted for ADA	12-13 Rate 5,404.62 21-22 ADA 11,182.67	N/A 60,438,082	12-13 Rate 5,404.62 22-23 ADA - MINIMUM STATE AID -
2012-13 NSS Allowance (deficated)		-	-
Minimum State Aid Adjustments		-	-
Less Current Year Property Taxes/In Lieu		-	-
Subtotal State Aid for Historical RL/Charter General BG		60,438,082	-
Categorical funding from 2012-13		11,095,949	11,095,949
Charter Categorical Block Grant adjusted for ADA		-	-

Pittsburg Unified (61788) - Budget Adoption 2018-19		06.04.18	v19.1b
LOCAL CONTROL FUNDING FORMULA		2021-22	2022-23
Minimum State Aid Guarantee		71,534,031	11,095,949
CHARTER SCHOOL MINIMUM STATE AID OFFSET		-	-
Local Control Funding Formula Floor plus Funded Gap		-	-
Minimum State Aid plus Property Taxes including RDA Offset		-	-
Minimum State Aid Prior to Offset		-	-
Total Minimum State Aid with Offset		-	-
TOTAL STATE AID		102,373,652	11,095,949
Additional State Aid (Additional SA)		-	10,593,370
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)		102,373,652	11,095,949
CHANGE OVER PRIOR YEAR	-19.34% (24,547,571)		-89.16% (91,277,703)
LCFF Entitlement PER ADA		9,155	-
PER ADA CHANGE OVER PRIOR YEAR	-18.78% (2,117)		-100.00% (9,155)
BASIC AID STATUS (school districts only)		<i>Non-Basic Aid</i>	
LCFF SOURCES INCLUDING EXCESS TAXES			
		Increase	Increase
		2021-22	2022-23
State Aid	-9.37% (10,583,430)	102,373,652	-89.16% (91,277,703)
Property Taxes net of in-lieu	-100.00% (13,964,141)	-	0.00% -
Charter in-Lieu Taxes	0.00% -	-	0.00% -
LCFF pre COE, Choice, Supp	-19.34% (24,547,571)	102,373,652	-89.16% (91,277,703)

Pittsburg Unified (61788) - Budget Adoption 2018-19

EDUCATION PROTECTION ACCOUNT

	2018-19	2019-20	2020-21
EDUCATION PROTECTION ACCOUNT (EPA) MINIMUM ENTITLEMENT			
A-1 Total ADA for EPA Minimum	11,011.38	11,053.81	11,259.97
A-2 Minimum Funding per ADA	200	200	200
A-3 EPA Minimum Funding (A-1 * A-2)	2,202,276	2,210,762	2,251,994
EPA PROPORTIONATE SHARE CAP			
Adjusted Total Revenue Limit	59,512,215	59,741,532	60,855,747
Current Year Adjusted NSS Allowance	-	-	-
B-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,512,215	59,741,532	60,855,747
B-2 Local Revenue/In-lieu of Property Taxes	13,963,409	13,963,536	13,964,141
B-3 EPA Proportionate Share Cap (B-1 - B-2; If less than 0, B-3 = 0)	45,548,806	45,777,996	46,891,606
EPA PROPORTIONATE SHARE			
C-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,512,215	59,741,532	60,855,747
C-2 Statewide EPA Proportionate Share Ratio <i>(as of P-2 certification)</i>	23.87040000%	23.87040000%	23.87040000%
C-3 EPA Proportionate Share (C-1 * C-2)	14,205,804	14,260,543	14,526,510
EPA ENTITLEMENT			
D-1 EPA Entitlement (if C-3 < B-3, then C-3, else greater of A-3 or B-3)	14,205,804	14,260,543	14,526,510
D-2 Miscellaneous Adjustments**	-	-	-
D-3 Adjusted EPA Entitlement (D-1 + D-2)	14,205,804	14,260,543	14,526,510
D-4 Prior Year Annual Adjustment	77,814	77,128	77,425
D-5 P2 Entitlement Net of PY Adjustment	14,283,618	14,337,670	14,603,935
C-2 Statewide EPA Proportionate Share Ratio <i>(as of Annual certification)</i>	24.00000000%	24.00000000%	24.00000000%
Adjusted EPA Allocation <i>(used to calculate LCFF Revenue)</i>	14,282,932	14,337,968	14,605,379
Calculation of Net State Aid before Minimum State Aid			
Phase-In Entitlement	117,705,692	121,178,561	126,921,223
Less Property Taxes/In-Lieu	13,963,409	13,963,536	13,964,141
Gross State Aid	103,742,283	107,215,025	112,957,082
Less EPA Allocation	14,282,932	14,337,968	14,605,379
Net State Aid	89,459,351	92,877,057	98,351,703
Minimum State Aid			
Adjusted Total Revenue Limit	59,512,325	59,741,643	60,855,859
2012-13 Deficitied NSS Allowance	-	-	-
Less Property Taxes/In-Lieu	13,963,409	13,963,536	13,964,141
Less EPA Allocation	14,282,932	14,337,968	14,605,379
Revenue Limit Minimum State Aid	31,265,984	31,440,139	32,286,339
Categorical Minimum State Aid	11,095,949	11,095,949	11,095,949
Minimum State Aid Guarantee	42,361,933	42,536,088	43,382,288
Charter School Minimum State Aid Offset <i>(effective 2014-15)</i>	-	-	-
LCFF State Aid	89,459,351	92,877,057	98,351,703
EPA in Excess to LCFF Funding	-	-	-

**LCAP Percentage to Increase or Improve Services:
Summary Supplemental & Concentration Grant**

	2018-19	2019-20	2020-21
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	25,258,190	26,032,607	27,244,209
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	18,023,672	25,608,801	25,856,221
3. Difference [1] less [2]	7,234,518	423,806	1,387,988
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	7,234,518	423,806	1,387,988
<i>GAP funding rate</i>	100.00%	100.00%	100.00%
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry)	25,258,190	26,032,607	27,244,209
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	91,944,923	94,643,375	99,174,435
<i>LCFF Phase-In Entitlement</i>	117,705,692	121,178,561	126,921,223
7/8. Percentage to Increase or Improve Services* [5] / [6] (for LCAP entry)	27.47%	27.51%	27.47%

**percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.*

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMI

	2018-19	2019-20	2020-21
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 25,258,190	\$ 26,032,607	\$ 27,244,209
Current year Percentage to Increase or Improve Services	27.47%	27.51%	27.47%

LCFF Calculator Universal Assumptions			
Pittsburg Unified (61788) - Budget Adoption 2018-19			
Summary of Funding			
	2018-19	2019-20	2020-21
Target Components:			
Base Grant	88,539,152	91,142,061	95,512,654
Grade Span Adjustment	3,405,771	3,501,314	3,661,781
Supplemental Grant	14,440,870	14,874,153	15,576,336
Concentration Grant	10,817,320	11,158,454	11,667,873
Add-ons	502,579	502,579	502,579
Total Target	117,705,692	121,178,561	126,921,223
Transition Components:			
Target	\$ 117,705,692	\$ 121,178,561	\$ 126,921,223
Funded Based on Target Formula <i>(based on prio)</i>	FALSE	TRUE	TRUE
Floor	110,580,905	118,116,506	120,112,502
<i>Remaining Need after Gap (informational only)</i>			
Current Year Gap Funding	7,124,787	-	-
Miscellaneous Adjustments	-	-	-
Economic Recovery Target	-	-	-
Additional State Aid	-	-	-
Total LCFF Entitlement	\$ 117,705,692	\$ 121,178,561	\$ 126,921,223

Components of LCFF By Object Code			
	2018-19	2019-20	2020-21
8011 - State Aid	\$ 89,459,351	\$ 92,877,057	\$ 98,351,703
8011 - Fair Share	-	-	-
8311 & 8590 - Categoricals	-	-	-
EPA (for LCFF Calculation purposes)	14,282,932	14,337,968	14,605,379
<i>Local Revenue Sources:</i>			
8021 to 8089 - Property Taxes	13,996,658	13,996,658	13,996,658
8096 - In-Lieu of Property Taxes	(33,249)	(33,122)	(32,517)
<i>Property Taxes net of in-lieu</i>	<i>13,963,409</i>	<i>13,963,536</i>	<i>13,964,141</i>
TOTAL FUNDING	\$ 117,705,692	\$ 121,178,561	\$ 126,921,223
<i>Basic Aid Status</i>			
	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>
Less: Excess Taxes	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 117,705,692	\$ 121,178,561	\$ 126,921,223
EPA (for LCFF Calculation purposes)	\$ 14,282,932	\$ 14,337,968	\$ 14,605,379
8012 - EPA, Current Year Receipt (P-2)	\$ 14,205,804	\$ 14,260,543	\$ 14,526,510
8019 - EPA, Prior Year Adjustment (P-A)	\$ 77,814	\$ 77,128	\$ 77,425

Summary of Student Population			
	2018-19	2019-20	2020-21
Unduplicated Pupil Population			
Agency Unduplicated Pupil Count	9,041.00	9,113.00	9,283.00
COE Unduplicated Pupil Count	27.00	27.00	27.00
Total Unduplicated pupil Count	9,068.00	9,140.00	9,310.00
Rolling %, Supplemental Grant	78.5300%	78.5800%	78.5300%
Rolling %, Concentration Grant	78.5300%	78.5800%	78.5300%
FUNDED ADA			
Adjusted Base Grant ADA	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	3,318.91	3,331.86	3,354.83
Grades 4-6	2,494.09	2,476.11	2,519.10
Grades 7-8	1,665.20	1,722.38	1,657.76
Grades 9-12	3,533.18	3,523.46	3,728.28
Total Adjusted Base Grant ADA	11,011.38	11,053.81	11,259.97
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-
Grades 4-6	-	-	-
Grades 7-8	-	-	-

LCFF Calculator Universal Assumptions			
Pittsburg Unified (61788) - Budget Adoption 2018-19			
Grades 9-12	-	-	-
Total Necessary Small School ADA	-	-	-
Total Funded ADA	11011.38	11053.81	11259.97
ACTUAL ADA (Current Year Only)			
Grades TK-3	3,351.55	3,331.86	3,354.83
Grades 4-6	2,394.97	2,476.11	2,519.10
Grades 7-8	1,770.97	1,722.38	1,657.76
Grades 9-12	3,449.88	3,523.46	3,728.28
Total Actual ADA	10,967.37	11,053.81	11,259.97
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>44.01</i>	<i>-</i>	<i>-</i>

LCAP Percentage to Increase or Improve Services			
	2018-19	2019-20	2020-21
Current year estimated supplemental and concen \$	25,258,190 \$	26,032,607 \$	27,244,209
Current year Percentage to Increase or Improve S	27.47%	27.51%	27.47%



PITTSBURG UNIFIED SCHOOL DISTRICT

EDUCATION PROTECTION ACT 2018-2019

Pittsburg Unified (61788) - Budget Adoption 2018-19

EDUCATION PROTECTION ACCOUNT

	2018-19	2019-20	2020-21
EDUCATION PROTECTION ACCOUNT (EPA) MINIMUM ENTITLEMENT			
A-1 Total ADA for EPA Minimum	11,011.38	11,053.81	11,259.97
A-2 Minimum Funding per ADA	200	200	200
A-3 EPA Minimum Funding (A-1 * A-2)	2,202,276	2,210,762	2,251,994
EPA PROPORTIONATE SHARE CAP			
Adjusted Total Revenue Limit	59,512,215	59,741,532	60,855,747
Current Year Adjusted NSS Allowance	-	-	-
B-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,512,215	59,741,532	60,855,747
B-2 Local Revenue/In-lieu of Property Taxes	13,963,409	13,963,536	13,964,141
B-3 EPA Proportionate Share Cap (B-1 - B-2; If less than 0, B-3 = 0)	45,548,806	45,777,996	46,891,606
EPA PROPORTIONATE SHARE			
C-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,512,215	59,741,532	60,855,747
C-2 Statewide EPA Proportionate Share Ratio (<i>as of P-2 certification</i>)	23.87040000%	23.87040000%	23.87040000%
C-3 EPA Proportionate Share (C-1 * C-2)	14,205,804	14,260,543	14,526,510
EPA ENTITLEMENT			
D-1 EPA Entitlement (if C-3 < B-3, then C-3, else greater of A-3 or B-3)	14,205,804	14,260,543	14,526,510
D-2 Miscellaneous Adjustments**	-	-	-
D-3 Adjusted EPA Entitlement (D-1 + D-2)	14,205,804	14,260,543	14,526,510
D-4 Prior Year Annual Adjustment	77,814	77,128	77,425
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Minimum State Aid			
Adjusted Total Revenue Limit	59,512,325	59,741,643	60,855,859
2012-13 Deficited NSS Allowance	-	-	-
Less Property Taxes/In-Lieu	13,963,409	13,963,536	13,964,141
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Minimum State Aid Guarantee	42,361,933	42,536,088	43,382,288
Charter School Minimum State Aid Offset (<i>effective 2014-15</i>)	-	-	-
LCFF State Aid	89,459,351	92,877,057	98,351,703
EPA in Excess to LCFF Funding	-	-	-



PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL ACCOUNTABILITY PLAN

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Pittsburg Unified School District	Dr. Janet Schulze Superintendent	jschulze@pittsburg.k12.ca.us 925-473-2351

2017-20 Plan Summary

The Story

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

The Pittsburg Unified School District (PUSD) is committed to every student, every day. PUSD is located in Contra Costa County 40 miles east of San Francisco, CA and serves over 11,500 Pre K -12th grade students. We have 8 elementary schools, 3 junior high schools, 1 comprehensive high school, 1 alternative high school. In addition we maintain an adult school program and early intervention preschool program. Our student population is comprised of 31% English Learners, 76% socio-economically disadvantaged, 65% Hispanic, 16% African American, 5% Caucasian, 5% Filipino, 3% Asian, 2% Pacific Islander, 4% Two or more races with an unduplicated percentage of 79%. The PUSD LCAP focuses on the 8 state priorities categorized under Conditions for Learning, Pupil Outcomes and Parent and Family Engagement and Social Emotional Learning.

Conditions for Learning: Despite the teacher shortage, PUSD is currently staffing our classrooms with 100% of the teaching staff teaching within their credentialed subject area. 100% of our students have adequate instructional materials and our facilities have received exemplary ratings over the past three years. Our district has allocated a significant portion of our budget for professional development for teachers to implement the California State Standards, the Next Generation Science Standards and technology integration. For example, over the course of the past three years, PUSD has adopted common core aligned textbooks in math (K-12) and English Language Arts (K-8). This includes materials in Spanish for our students participating in the Dual Immersion program. There is funding in our LCAP to support ongoing professional development and collaboration for teachers outside of the workday to ensure that teachers are supported in launching the new adoptions. Likewise, PUSD has partnered with Stanford to create an integrated Science approach that is NGSS aligned and we have expanded the offering of coding in Science so that all of our students in grades 6-8 have the opportunity. Our staff continues to receive professional development, in this case on Project GUTS (Growing Up Thinking Scientifically), a program that has partnered with Code.org. We have also allocated a substantial amount to support our English Learner programs at Pittsburg High

School, Hillview Junior High School, and throughout the district. Willow Cove Elementary is home to the highest percentage of English Learners in the district. Therefore, this school site has been allocated significant funding to meet the needs of the EL population. In addition to the base program, Willow Cove is receiving professional development provided by West Ed. Materials have been purchased for integrated ELD as well as standalone ELD courses. For our Newcomer students, we are providing Laptops so that students can access online language acquisition programs such as Imagine Learning to expedite English Language acquisition. PUSD has also focused on our students with disabilities. Ongoing training and support has been provided to every site to better address the needs of Special Education and our students who are served in the program. PUSD has contracted with Stetson to ensure that our administrators, teachers, and staff are equipped with knowledge, tools, and support to reshape our Special Education program. School teams are beginning to share learnings and best practices across sites. To help strengthen accountability around, and reflection and inquiry into PUSD practices, the PUSD Board has adopted a policy of minimally including the four evaluative factors of - Needs, Goals, Measures, and Outcomes - in its review of any activities, programs or initiatives (see more about this and the Results-Oriented Cycle of Inquiry and Improvement under LCAP Highlights).

Additional Supports: PUSD allocates funding from the LCAP to provide each elementary school site with a full-time Teacher of Special Assignment (TOSA) for our early literacy initiative. Each TOSA is responsible for testing all of the students in grades K-3 at their site. Every school uses DIBELS (Dynamic Indicators of Basic Early Literacy Skills). Once students are tested the TOSAs meet with teachers to discuss the data and to work on how to address the need of each student based on their results. This process is cyclical. Furthermore, additional TOSAs are assigned to support 4th and 5th grade teachers as well as teachers at the junior high schools and high schools. There is a focus on examining student learning based on student outcomes. To this end, PUSD also allocates funding to ensure that common assessments are in place. For example, the elementary and junior high schools are using iReady as a benchmark assessment that is common for all sites. The Coordinator of Secondary curriculum and assessment is also funded through the LCAP. This individual provides training, workshops, and support for everyone and everything grades 6-12.

Parent and Family Engagement and Social Emotional Learning: PUSD is committed to working closely with our families. The 2018/19 school year will be the fourth year that we have parent/family liaisons at each of our school sites. Our Parent/Family Liaisons coordinate a plethora of opportunities for our families to be informed and involved in the goings on of the school and particularly their child. Additionally, the district has partnered with SEEDS to provide restorative justice training and support at each of our school sites. This year, a PBIS program, Soul Shoppe, was implemented at every elementary site. PUSD is also committed to addressing the needs of social emotional learning through counseling. Every site and every student has the opportunity to receive counseling through Lincoln Center. PUSD continues to use Panorama to measure and understand social-emotional learning. PUSD is re-establishing a CA Healthy Kids Survey (CHKS) baseline in 2017-18, after a few years hiatus from administering the instrument. The CHKS basic survey has been administered to (a) staff; (b) students in grades 5, 7, 9, 11 and in our Continuation HS; and parents. We are currently pending a final report on the results of the 2017-18 survey.

Note: Priority 4B - Pupil Achievement as measured by the Academic Performance Index does not apply.

LCAP Highlights

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

The 2018 -19 LCAP will continue to be student centered. The Pittsburg Unified School District (PUSD) will continue to provide standards-based instructional materials and assistive technology for students and multiple professional development opportunities for our teachers and staff. In addition, the LCAP includes goals and action steps that will continue to increase the percentage of students who demonstrate college and career readiness and who feel safe and connected to school, while also decreasing the percentage of students who are suspended from school. PUSD has developed a multi-tiered system of support for students. We will continue to focus on every student, every day by making sure that all academic needs and social emotional needs are met. To help strengthen accountability around, and reflection and inquiry into PUSD practices, the PUSD Board has adopted a policy of minimally including the four evaluative factors of - Needs, Goals, Measures, and Outcomes - in its review of any activities, programs or initiatives. In practice at district, school-site, program, initiative and activity levels this framework may be further enhanced with reference to such things as Theories of Action, and full Results-Oriented Cycle of Inquiry and Continuous Improvement: Set Goals (including review of Needs), Plan, Act, Assess (using identified Measures), Reflect and Readjust (and then folding re-adjustments back into goal-setting and continuing the cycle).

Review of Performance

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

Greatest Progress

The Pittsburg Unified School District (PUSD) continues to show improvement in the areas of improved attendance, lowering referrals and suspensions, and increasing student performance on state tests. Many of our student groups perform at or above the state level. This is particularly pleasing because there is little gap between how our students perform and those in the state. The graduation rates are also the highest they have been at almost 94%.

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

Greatest Needs

There is great need in the Pittsburg Unified School District as evidenced by our high unduplicated count. Perhaps the greatest need is our Long Term English Language Learner population. We are allocating funds for materials, training, coaching, and support to make sure every student is acquiring the skills and literacy necessary to graduate college and/or career ready. Efforts such as the early literacy initiative at the elementary level and new comer programs at the junior high and high school level are aimed towards our ELL population as our English Learner Progress indicator is in the "Orange" at 73.7%. Likewise, district sponsored interventions such as imagine learning are available to all of our learners.

The suspension rate for all students is 6.8% in the “Orange” area for our district, although the increase in suspensions was mainly identified at two school sites during the 2016/17 school year. One step PUSD took during the 2017/18 school year was contracting with Community Options for Families and Youth (COFY) to place more professionals with specialized training in our Counseling Enriched Classrooms (CEC). Another support PUSD added in 2017/18 was implementation of a Positive Behavioral Interventions and Supports (PBIS) program, Soul Shoppe, at every elementary site.

ELA for all students is 46.5 points below level 3 = "Orange" and Math for all students is 75.4 points below level 3 = "Orange". ELA and math were targeted through focused and increased professional development, planning time, and through an increased use of data. Materials and trainings were closely aligned to goals and outcomes were monitored using common benchmark assessments. The Executive Director and Director of Educational Services also participated in a Professional Learning Network, through the California Association of African-American Superintendents and Administrators and the California Department of Education, to examine the academic performance of our African American male students.

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

Performance Gaps

PUSD students with disabilities and those who are homeless performed two or more levels below “all student” performance in graduation rates. For the past two years, we contracted with Stetson and Associates to provide SPED training and guidance to our district and site administrators and all teachers. PUSD is going to continue our work with Stetson in order to implement what we have learned and continue to foster professional development opportunities to our certificated staff. Additionally, in 2017/18, PUSD invested in further professional development for our classified staff as well. The graduation rate for our students with disabilities is "yellow" and our homeless population is “red”. These two groups that will be given more attention and resources moving forward. Examples to better support this population include counseling, case management, and outreach in many areas including academic supports.

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

Increased or Improved services

Based on staff and stakeholder feedback, PUSD is implementing several actions and services to improve services to our English Learners, low income and foster youth students, including using a portion of the supplemental LCFF funds for site allocations based on the number of unduplicated youth served to allow sites to implement site-specific programs based on the unique site needs and stakeholder input. All of the service, programs and positions supported by supplemental funds at the

school site level are described in each school's Single Site Plan which is aligned to the district's LCAP.

A few actions PUSD has increased or improved services include:

Expanded learning during the school year and over the summer strategically targets our low-income, English Learner and foster youth students. Multiple data sources are used to identify the students. (1.9)

Our elementary and secondary Coordinators of Curriculum and Instruction analyze local benchmark data and summative assessments to create a plan to best support these student groups. (1.1, 1.6)

Furthermore, the Imagine Learning program was purchased so all English Learners have access during school and at home. In-fact, PUSD purchased licenses for all of our students so that all struggling learners can benefit from this program. (1.9)

During the 2017/18 school year, PUSD identified a counselor to work directly with our foster youth. This person provided a plethora of services for this group of students including but not limited to case management, counseling, and serving as a liaison for the students and all things related to school. We are looking to continue and expand services during the 2018/19 school year. (1.11)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$147,298,499.47
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$24,215,450.00

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

The California Education Code requires that local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted resources. Restricted programs fulfill the requirements defined by the funding source and are not included in the LCAP unless they specifically support the goals and services included in this document. For this reason, restricted expenditures (such as Title I, Title II, Title III) are generally not included as part of LCAP expenditures unless specifically identified as a funding source. Any significant revisions to the LCAP will be developed in collaboration with our Parent Advisory Committee and the District English Learner Advisory Committee and presented to the Board for approval.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for human resources required to carry out a vast array of educational support activities such as transportation, nutritional services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with

the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$116,916,750

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.

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

Actual

Metric/Indicator

The California Science Test (CAST) was administered for the first time in the 2017 - 2018 school year.

Expected

17-18

- baseline to be determined for the CAST (2A,2B,4A)

Accelerated growth targets for student groups: (to be determined)

AA

EL

LI

SWD

17-18

The percent of students performing at "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 34% to 39%

Accelerated growth targets for student groups: (2A, 2B,4A)

AA 28 - 33%

EL 15 - 20%

LI 32 - 37%

SWD 5 -9%

Baseline

Metric/Indicator

17-18

The percent of students performing at "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27% (2A, 2B,4A)

Accelerated growth targets for student groups:

AA 15 - 20%

EL 13 - 18%

LI 20 - 25%

SWD 5 - 10%

Actual

33% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2017), down 1%. - Not Met

Student groups:

AA 24%, down 4%

EL 7%, down 8%

LI 30%, down 2%

SWD 4%, down 1%

20% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2017). Down 2%. -Not Met

Student groups:

AA 12%, down 3%

EL 6%, down 7%

LI 18%, down 2%

SWD 4%, down 1%

Expected

Actual

Baseline

Metric/Indicator

17-18
Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 92% to 94%. (5E)

Accelerated growth targets for student groups in Pittsburg Unified:
AA 87 - 89%
EL 86 - 88%
LI 90 - 92%
SWD 68 - 70%

Baseline

Metric/Indicator

17-18
The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU will increase from 39% to 44%. (4C)

Accelerated growth targets for student groups:
AA 35-40%
EL 10-15%
LI 35-40%

Baseline

Metric/Indicator

17-18
Redesignation rate for ELs will increase from 8.5% to 13%. (4D, 4E)

Metric/Indicator

Per the California Dashboard, the graduation rate for 2016 - 2017 was 93.5%. Met

Student groups:
AA 96.1%
EL 92.2%
LI 92.9%
SWD 79.7%

35% of students completed courses that satisfy the requirements for entrance to the UC/CSU. - Not met

Student groups:
AA 31%
EL 9%
LI 33%

Redesignation rate for ELs was 14.9%, exceeded 13% target. - Met

38% of students passed AP exam with a score of 3 or above, for a 1% increase, 2% short of target.- Not met

2017: 950 AP exams taken

Expected

17-18

The percent of students who have passed an advanced placement examination with a score of 3 or above on the Adv. Placement (AP) exam will increase from 37% to 40%. (4F)

Metric/Indicator

17-18

Number of sections of AP classes will increase from 44 to 46.

The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%.

AA 18-23%

Hispanic 61-66%

Baseline

17-18

Students who perform in the area of LLD10-Emergent Writing measured by the Desired Results Developmental Profile (DRDP) (8A)

90 % of all students will score in the Building or Integrating range

55 % of all students will score in the Building Later range

5 % of all students will score in the Integrating Earlier range

17-18

The percent of students performing at the proficient level on the End of Year Composite as measured by DIBELS increases by 5% at each grade level. (8A)

Metric/Indicator

Actual

The number of sections of AP classes will offered was 56. - Met

2017 - 2018 data from the LLD10-Emergent Writing measured by the Desired Results Developmental Profile (DRDP) will be considered the baseline

96 % of all students scored in the Building or Integrating range (2017/18)

58 % of all students scored in the Building Later range (2017/18)

13 % of all students scored in the Integrating Earlier range (2017/18)

The percent of students performing at the proficient level on the End of Year Composite for 2017 - 2018 on DIBELS. - Not met

K: 64%

1st: 52%

2nd: 48%

3rd: 44%

Per the California Dashboard, the College and Career indicator reports 21.7% of our students are prepared.

Expected

Actual

<p>17-18 The percent of students who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program in ELA will increase from 40% to 43% and math from 17% to 20%. (4G)</p> <p>Baseline</p>	
<p>Metric/Indicator</p> <p>17-18 Middle school drop our rates will be 0. (5C)</p>	<p>Middle school drop out for 2016 - 2017 was 6. Increased by 2. - Not met</p>
<p>17-18 100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners. (1B, 7A, 7B, 7C)</p>	<p>100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners. -Met</p>
<p>Metric/Indicator</p> <p>17-18 The drop out rate will decrease to 6% (5D)</p>	<p>Per Data Quest, the Annual Adjusted Grade 9-12 Dropout Rate for 2016-2017 - Met</p> <p>Pittsburg Unified: 1.8% County: 1.3% Statewide: 2.4%</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
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the</p>	<p>An average TK-3 class size of 24:1 has been reached at all elementary schools.</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,404,700</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 1,500,000</p>

adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.

2 professional development days for grade K-12 teachers around the new ELA/ELD adoption.

Phonemic Awareness supplemental material were purchased for all K-3 teachers. Phonics packets were created and distributed.

Supplemental Vice Principals are in place to ensure each elementary school has a vice principal

EL Coordinator was hired in the beginning of the school year.

The coordinator of Secondary Instruction was hired and in place.

Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$497,000

Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/Concentration \$75,000

Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$300,000

Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000

Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$74,100

Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$575,500

Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$182,300

Release time (2 PD Days Oct & Jan.) Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$550,000

Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/Concentration \$70,000

Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$225,000

Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$61,000

Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$78,600

Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$520,000

Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$185,000

Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$162,200

Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>We have maintained our instructional coach model with an early literacy coach at each elementary school, 1 PreK/TK, 2 math, 1 ELD/DI, 3 site based (one assigned to each jr high school), 2 elementary, 2 secondary and 4 TIP coaches.</p> <p>Early Literacy TOSAs are assigned to elementary sites to provide instructional support focusing on Reading Foundational Skills. They are also key in professional learning efforts. This year there was one vacancy an elementary school due to the individual moving to an administrative role. We were unable to fill it.</p> <p>3 site based TOSAs assigned to jr. high sites.</p> <p>All TOSAs supported teachers with instruction, reviewing student data, aligning goals with curriculum and curriculum/resource development. They assisted with curriculum pilots and delivery of professional development.</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> <p>Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$300,000</p> <p>Secondary TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$313,300</p> <p>TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$946,300</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$80,000</p> <p>Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$388,000</p> <p>Secondary TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$280,000</p> <p>TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$684,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 English learners will be appropriately placed according to their CELDT/ELPAC level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.</p>	<p>Additional sections were allocated at Hillview Jr. High and Pittsburg High specifically for our Newcomer students.</p> <p>All English Learners were assessed and placed appropriately. We utilized additional certificated personnel to support the sites to complete ELPAC testing.</p> <p>Sites have chosen to use site budget to fund bilingual aides to support classrooms.</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$317,500</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$280,000</p>
		<p>Extra compensation- CELDT/ELPAC Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$52,900</p>	<p>Extra compensation- CELDT/ELPAC Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,000</p>
		<p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$260,400</p>	<p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$190,000</p>
		<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$80,000</p>
		<p>Certificated- CELDT/ELPAC Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$42,000</p>	<p>Certificated- CELDT/ELPAC Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 In order to ensure that all students have access to college and career and post secondary</p>	<p>We have allocated the funding for additional sections in ROP/CTE, and AP staffing this year.</p>	<p>Increase in ROP/ CTE, AP sections , addition of CTE or</p>	<p>Increase in ROP/ CTE, AP sections , addition of CTE or</p>

opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.

A full time College and Career staff member is in place at the high school to guide and support our students.

CTE and AP teachers attended conferences during the summer and throughout the school year.

Equipment and materials have been purchased to supplement our CTE programs.

Secondary counselors created a counseling plan for all 8th grade students. They are working with Hatching Results to develop comprehensive counseling plan.

All 3rd grade students attended a study trip to the Pittsburg Historical Museum.

All junior high 7th graders visited either a UC or CSU campus.

AVID will be expanded to 2 elementary schools. Elementary staff attended training in preparation for next year

A Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow . An adviser was in place.

CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$854,000

Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/Concentration \$70,000

Consultants (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000

Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$63,500

Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$90,500

AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,000

Los Medanos College Staff 1000-1999: Certificated Personnel Salaries

CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$800,000

Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/Concentration \$50,000

Consultants (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,000

Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000

Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$87,000

AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000

Los Medanos College Staff 1000-1999: Certificated Personnel

Supplemental/Concentration
\$21,000

Salaries
Supplemental/Concentration \$0

Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser/ .5 Puente Counselor 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$74,100

Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser/ .5 Puente Counselor 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000

Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000

Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$80,000

Action 5

Planned Actions/Services

1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.

Actual Actions/Services

2 data specialists are in place. They provide data support to the school sites.

Ed tech mentors were in place at 13 school sites. Mentors provided support on how to implement technology in the classroom.

Sites purchased additional computers/laptops to provide more access.

Budgeted Expenditures

Additional equipment (Additional laptops, printers, labs, servers, etc.)
4000-4999: Books And Supplies Supplemental/Concentration \$350,000

Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$199,000

Extra compensation -Ed point person at the site level 1000-

Estimated Actual Expenditures

Additional equipment (Additional laptops, printers, labs, servers, etc.)
4000-4999: Books And Supplies Supplemental/Concentration \$300,000

Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$165,000

Extra compensation -Ed point person at the site level 1000-



1999: Certificated Personnel Salaries Supplemental/Concentration \$52,900

1999: Certificated Personnel Salaries Supplemental/Concentration \$51,000

Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$100,000

Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$100,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students. (Priority Areas -Quarterly Updates)</p>	<p>District is utilizing assessments from Curriculum Associates as benchmarks in math and ELA, grades 1- 8.</p> <p>Pre-built benchmark performance reports were available for district and site admin reported during testing and upon completion.</p> <p>High school benchmarks assessments are created and housed in Illuminate</p> <p>9th - 11th grade students took the PSAT in Fall 2017</p> <p>A Coordinator of Data Reporting and Educational Technology was prior to the beginning of the school year.</p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000</p> <p>Coordination of data management 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$100,000</p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$320,000</p> <p>Coordination of data management 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$146,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.

Professional development training for Special Education teacher were offered during the year and after school.

SPED teachers attended several conferences during the year.

Teacher met with our Director of Special Education throughout the year to review our district program. They reviewed supplemental curriculum.

Teachers were trained to use Imagine Learning to support our EL students.

We continue to work with Stetson Associates regarding our district/site SPED program.

Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000

Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$104,800

Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000

Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$35,000

Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000

Contracts- PD 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$51,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish</p>	<p>A coach for our Dual Language Immersion program was not hired for the 2017/18 school year.</p> <p>DI teachers collaborated monthly with the DI/EL Coordinatgor EL consultant.</p> <p>Books (English and Spanish) were purchased to expand classroom libraries for our DI program.</p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$117,100</p> <p>Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000</p> <p>Library books- Title III 4000-4999: Books And Supplies Title III \$50,000</p> <p>Extended Time for Professional Development and Planning across the DI programs 1000-</p>	<p>DI Coach- Title III 0001-0999: Unrestricted: Locally Defined Title III 0</p> <p>Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000</p> <p>Library books- Title III 4000-4999: Books And Supplies Title III \$30,000</p> <p>Extended Time for Professional Development and Planning across the DI programs 1000-</p>



1999: Certificated Personnel Salaries Supplemental/Concentration \$42,000

1999: Certificated Personnel Salaries Supplemental/Concentration \$35,000

DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000

DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.</p>	<p>Expanded Learning and Evening School: o Fall and Spring session of credit recovery/enrichment were offered to 9th- 12th graders o Before and after school programs at each elementary and jr. high was in place with a focus on early literacy skills, math and ELs.</p> <p>Imagine Learning was purchased as a supplemental program to support our ELs.</p> <p>Summer programs: o 4-week K-8 science theme based camp o 6-week Summer Math Institute for 6th and 7th graders o 6-week bridge program for incoming 9th graders o 6-week credit recovery for 9th – 12 graders. o 20 days of ESY for eligible special education students</p>	<p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$211,700</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$825,400</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,500</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures</p>	<p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$204,000</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$ 800,000</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures</p>

Uniforms and equipment were purchased for our Unified and Elementary sports teams. This was allocated to our Parcel Tax	Supplemental/Concentration \$15,000	Supplemental/Concentration \$30,000
	Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000	Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$56,000
	Contracts (Ex. Camp Invention or SVMI) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$250,000	Contracts (Ex. Camp Invention or SVMI) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$180,000
	Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$50,000	Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$0
	ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000	ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other 1,500,000
	Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$500,000	Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$350,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Vision 2027 work will continue with professional development opportunities focused on project based learning and math attainment.	Teachers received professional development on Standards Based Grading. WestEd provided site training on ELD	Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,800 Contracts 5000-5999: Services And Other Operating	Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$27,000 Contracts 5000-5999: Services And Other Operating

We did not bring additional outside consultants to provide professional development.

Expenditures
Supplemental/Concentration
\$200,000

Expenditures
Supplemental/Concentration
\$70,000

Materials & supplies 4000-4999:
Books And Supplies
Supplemental/Concentration
\$30,000

Materials & supplies 4000-4999:
Books And Supplies
Supplemental/Concentration
\$20,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. Focus on Foster Youth, Homeless Students and English Learners.	A tablet was purchased for all high school foster youth students.	Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$116,400	Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 0
	A counselor is in place to support our EL students.	Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$80,000	Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$107,500
	An additional case manager to support our Foster Youth and Homeless students was not hired for the 2017/18 school year.	Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000	Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$44,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 District will focus on NGSS and STEAM opportunities for students.	FOSS kits were purchased for science prep classes at three elementary school sites.	Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$100,000	Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$70,000

	In partnership with CODE.org, Project GUTS was offered at the jr highs	Extra compensation for planning (garden curriculum) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000	Extra compensation for planning (garden curriculum) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000
	A garden curriculum was available at all elementary schools.	Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$112,700	Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$91,000
	Each grade level participated in structured activity facilitated by our garden coordinator.	Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000	Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000
	K-12 music teachers collaborated during our 2 district wide professional development days. They collaborated monthly after school to develop a agreements on elementary lessons.	Extra compensation for PD and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000	Extra compensation for PD and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000
Sites purchased additional technology devices to increase access.			

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 District will focus on male achievement through culturally relevant advisory groups and activities for AA and Latino males in secondary schools	A mentoring program for AA, Polynesian students was in place at PHS.	Consultant work for African American Male Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000	Consultant work for African American Male Achievement 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000

Analysis

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

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

PUSD was successful in implementing class size reduction in K-3. Our district was aggressive in reaching this goal ahead of mandated timelines. Through negotiations with our teachers' union, we were able to make this happen. Challenges include having to occasionally overflow students to another school where a particular grade level is less impacted. However, we make every effort to keep our students enrolled at their home school and to follow a consistent process.

Our district has increased CTE and AP course sections for each of the past four years. This has significantly increased access to a number of students. The Board has approved additional courses to expand to next year. There is a cost associated with training and materials. For the past two years all of our AP students were surveyed post AP test administration and teachers were also surveyed. The results of these surveys were and will continue to be analyzed in an effort to improve our AP program.

Since the inception of Common Core, PUSD has funded up to 2 days of professional development. For the past two years, the district funded two additional days of professional development for any teacher implementing the newly adopted math and/or English Language Arts or Spanish Language Arts materials, in addition to 2 days of professional development for all teachers. This was a larger financial commitment in our LCAP. By increasing salaries and FTE across PUSD, the funding amount allotted grew significantly. The district is planning to fund only two additional days of professional development outside of the contracted days for teachers during the 2018/19 school year.

The Coordinator of Secondary Instruction has been in place and working on curriculum, assessment, and instruction for two years. Fortunately, the district had the opportunity to hire an employee with experience in the district as a teacher, academic coach, and site administrator. This allowed the coordinator to hit the ground running and to quickly address problem areas. For example, minor changes were made in the coaching model at the secondary level that were necessary for larger changes that were implemented at the start of the 2017/18 school year. Likewise, both training and input gathered from district stakeholders were key components of creating system coherence at the secondary level. The focus of the professional development for the 2018/19 school year will be elements from Teaching for Robust Understanding (TRU) and Understanding By Design (UBD).

DIBELS was used at all elementary schools to monitor reading foundation skills. Early literacy coaches at each site were also provided. Data shows that students made progress at all of our schools. This has been a three year process. During the initial year, .5 FTE was allotted to each school with assessment of students as the primary focus. During the 2016/17 school year, PUSD made these .5 FTE into 1.0 FTE positions at each elementary site to ensure that in addition to assessing students, our early literacy coaches were able to conduct data conference with our K-3 teachers and coach the teachers in how to address student need based on the data. Our data was indicating improvement for our students in reading foundations, so we were expecting a correlation between increases in these data in our CAASPP results. We did not see the improvements we were expecting in student performance data.

Therefore, our coordinator of Elementary frequently meets with the early literacy coaches to analyze data and plan next steps. The 2018/19 school year will be the fourth year of our Early Literacy initiative.

Similar to the early literacy coaches at the elementary level, each junior high school also has a site specific coach. Although the junior high coaches are site specific, they collaborate frequently to ensure equity for our teachers and our students.

In an effort to bolster our supports for our ELL population, newcomer classes were established at Hillview and Pittsburg High School. In choosing Hillview as a junior high site, the district strategically offered students and families the support of the districts first full-service community school. By making this strategic decision, students and families are not only offered a strong curriculum and academic experience, including participation in the Spanish Language Dual Immersion program if applicable, students and families are also afforded immediate access to counseling, a food bank, some medical, and a plethora of additional workshops and family supports. An additional FTE was placed at the site to make sure all of the newcomer needs could be met. At Pittsburg High School, all of our newcomer students were able to checkout a laptop computer so that they could have online access to language acquisition programs and to be able to work with technology on classroom and homework assignments.

In 2017/18 we were able to hire an English Language Learner/Dual Language Immersion Coordinator. The position was vacant during the 2016/17 school year. Likewise, the district hired a Coordinator of data and reporting for the 2017/18 school year. This has supported the timely delivery of data to both the central office and the sites.

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

District benchmarks are showing a minimum of 5% growth in math. The district is using Curriculum Associates iReady assessment program as our benchmark assessment which is administered three times each year. Prior to common core implementation, the district used Curriculum Associates assessments as benchmarks and found that there was a remarkable correlation between the test and the CST results. We were also expecting a high correlation between the growth we have seen and our CAASPP results.

Similar to our local math data, the data from DIBELS shows an increase in the number of students reading at grade level by end of 3rd grade. Phonemic Awareness books and phonics screener packets for all K-3 teachers proved valuable in supporting students in early literacy.

PUSD believes that our teachers are our greatest resource. We believe that we must provide professional development, time, and materials to all teachers. We feel strongly that teachers must have the opportunity to collaborate outside the regular school day. As previously mentioned, PUSD has funded up to 2 days of professional development. This year past year, the district funded two additional days of professional development for any teacher implementing the newly adopted math materials, in addition to 2 days of professional development for all teachers. This was a larger financial commitment in our LCAP. With increasing salaries and FTE across the board, the funding amount allotted has grown significantly. However, PUSD is still committed to providing these professional development hours to our teachers. During the 2018/19 school year, every teacher will have the opportunity to have two

additional professional development days for professional development and planning purposes. The district will once again have to allocate more funding to cover the costs of rising salaries and another increase in FTEs.

During the 2017/18 school year, the EL Coordinator worked with the consultant who provided assistance to the district in 2016/17. This collaboration provided continuity and assisted the district office in order to best support and guide the DI and ELL programs during this period of transition. PUSD continues to allocate funding for a counseling position to support English learners at Pittsburg High School. For the 2017/18 school year an additional .5 FTE was hired to support the counseling services for our Puente students at Pittsburg High School since we will be expanding that program. In an effort to support all counselors and students by building a comprehensive counseling program at the secondary level, the district has contracted with Hatching Results. The district is encumbering LCAP funds to ensure that this multi-year project is supported and implemented in a way that establishes best practices and systems.

The implementation of Next Generation Science Standards (NGSS) has been challenging in some respects. The district is traditionally proud of our Science scores on standardized tests. However, the shift to NGSS has left us in an interesting position. There are not many materials on the market that are NGSS ready. Therefore, we have been aggressive in looking for materials and curriculum and frameworks that can support the shift to NGSS. In the elementary schools, we have provided FOSS kits for all Science prep teachers. At the junior highs, we have partnered with the Stanford University SCALE to develop curriculum frameworks. We have also had Computer Science in Science coding modules in all of our 8th grade classes. Our Science teachers have had multiple training opportunities from both Stanford and Code.org. During the 2017/18 school year we continued to build on our successes with coding in Science classes by expanding to the 6th grade and the 8th grade will begin its first year of integrated Science which marks the end of a 3-year transition to having integrated Science in grades 6 – 8. During the 2018/19 school year, all of our students in grades 6-8 will have the opportunity to code in Science. Our staff continues to receive professional development, in this case on Project GUTS (Growing Up Thinking Scientifically), a program that has partnered with Code.org. PUSD has been recognized for our green initiatives, which include our Gardens at the school sites. During the 2017/18 school year, lessons were delivered to all K-5 classes at all elementary sites. We are looking to continue the work with our Gardens during the 2018/19 school year.

As previously noted, our district was also able to increase CTE and AP sections. Again, the district has already implemented 4 additional AP courses and 7 additional CTE courses during the past three years. This has significantly increased access to a number of students. The Board has approved additional courses to expand to next year. There is a cost associated with training and materials. This year all of our AP students were surveyed post AP test administration and teachers we were also surveyed. The results of these surveys will be analyzed in an effort to improve our AP program.

As previously noted in another section of the LCAP, a decision was made to address our African American student population. Many of these students are either from low socioeconomic backgrounds, foster children, or struggling learners. Having said that, the district is proud that the gap in graduation rates has been closed and that our African American students are right at our district average for graduation. A closer look at the data is telling. There is a notable difference in the number of female African American students graduating and their male counterparts. In order to address the needs of our African American students, particularly our male students, we have set aside funding to contract with providers to meet the needs of this population. The Executive Director and

Director of Educational Services also participated in a Professional Learning Network, through the California Association of African-American Superintendents and Administrators and the California Department of Education, to examine the academic performance of our African American male students. Part of this work is looking at grade three literacy performance to intervene at the earliest point of entry.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although we allocated funding to continue with 1.0 FTE early literacy coach at each elementary school, PUSD was not able to recruit a qualified applicant prior to the start of the school year. The decision was made to centrally support the site without a coach and the position remained vacant throughout the school year. The district is expecting to fill all literacy coaching positions for the 2018/19 school year at the 1.0 FTE. (1.2)

We secured more certificated substitutes to administer ELPAC. This resulted in less work for classified staff (1.3)

There was no additional cost staff cost for our students to take concurrent enrollment classes (1.4)

Additionally, a coach for our Dual Language Immersion program was not hired for the 2017/18 school year. The district is expecting to fill the coaching position for the 2018/19 school year at the 1.0 FTE. (1.8)

Uniforms and equipment were purchased for our Unified and Elementary sports teams. This was allocated to our Parcel Tax. (1.9)

We did not have additional outside consultants to provide professional development to our teachers other than West Ed. (1.10)

An additional case manager to support our Foster Youth and Homeless students was not hired for the 2017/18 school year. The district is expecting to fill the case manager position for the 2018/19 school year at the 1.0 FTE. (1.11)

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

The addition of a 0.5 FTE Puente counselor for Pittsburg High to accommodate the growth of this program. We were able to recruit a coordinator of data management and reporting. We intend to pursue the recruitment of a case-manager to intensify the supports for our Foster Youth. PUSD will continue to increase our CTE course offerings and concurrent enrollment at LMC. Funds for expanding the art/music program were reallocated to the parcel tax in 2017/18. Partial funds for athletic materials and uniforms were also reallocated to the parcel tax in 2017/18.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.

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)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

17-18

The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching according as measured by CTC will remain at 100% (1A)

100% of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. according as measured by CTC - Met

Metric/Indicator

17-18

The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 34% to 39% (2A,2B,4A)

33% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2017), down 1%.- Not met

Student groups:

AA 24%, down 4%
 EL 7%, down 8%
 LI 30%, down 2%
 SWD 4%, down 1%

Accelerated growth targets for student groups:

AA 28 - 33%
 EL 15 - 20%
 LI 32 - 37%
 SWD 5 - 9%

Expected

Actual

Metric/Indicator

17-18
The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27% (2A, 2B, 4A)

Accelerated growth targets for student groups:
AA 15 - 20%
EL 13 - 18%
LI 20 - 25%
SWD 5 - 9%

20% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2017). Down 2% - Not met

Student groups:
AA 12%, down 3%
EL 6%, down 7%
LI 18%, down 2%
SWD 4%, down 1%

Metric/Indicator

17-18
Redesignation rate for ELs will increase from 8% to 13%. (4D,4E)

Baseline

Redesignation rate for ELs 14.9%, exceeded 13% target. - Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating</p>	<p>Two district wide professional days focused on our ELA/ELD math adoption. All K-12 math teachers participated. Other content teachers collaborated on site and district goals.</p> <p>All K-3rd grade teachers participated in three additional rounds of lesson study around the math adoption. Math has</p>	<p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$158,800</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>	<p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$45,000</p>

assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.

been a district wide focus at the elementary levels with overall CAASPP proficiency only at 20%.

Teachers and TOSAs attended conferences regarding Number Talks.

Ed Tech mentors provided after school trainings and support on how to incorporate technology in their lessons.

Secondary science teachers participated in trainings offered by Project Lead the Way.

PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000

Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$105,800

PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,000

Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$75,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>	<p>We have maintained our instructional coach model with 8 early literacy (one at each elementary school), 1 PreK/TK, 2 math, 2 ELD/DI, 3 site based (one assigned to each jr high school), 2 elementary, 2 secondary and 4 TIP coaches. We did not replace 2 instructional coach positions at the elementary level due to the teacher shortage. We did not hire an early literacy coach at one elementary site after individual received an administrative promotion.</p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$211,700</p> <p>Instructional coaches- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$941,100</p> <p>Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000</p> <p>Instructional coaches- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$810,000</p> <p>Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p>

	<p>Sites brought outside consultants to provide professional development regarding EDI, early literacy intervention and trauma informed instruction.</p> <p>Teachers had an opportunity to collaborate with their grade level teams for plan around the math and ELA/ELD adoptions.</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
		<p>Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$497,00</p>	<p>Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$490,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Classified professional development was offered on August 14th and October 16th. They received training on CPI, instructional strategies and Special Education compliance.</p>	<p>Professional Development - 2 days 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$168,000</p>	<p>Professional Development - 2 days 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$125,000</p>
		<p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$52,900</p>	<p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$30,000</p>
		<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a “systemness”</p>	<p>PUSD has a partnership with CCCOE to offer support for new teachers who qualify for a clear credential (Teacher Induction Program - TIP). We had 34 year 1 candidates and 23 year 2</p>	<p>Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$475,600</p>	<p>Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$407,000</p>

of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.

candidates.
 PUSD aggressively marketed our district through multiple recruitment events in California and across the United States Principals and department leadership welcome candidates to their sites to visit, learn and ask questions.

4 TOSAs are staffed to provide support to our teachers who are eligible for the Teacher Induction program

An HR technician is in place

On site teacher mentors are available to teachers new to PUSD, new to a grade level

Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$68,700

Materials & supplies 4000-4999: Books And Supplies Title II \$10,000

Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000

Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000

Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,000

Printing of district materials for marketing and information 5900: Communications Supplemental/Concentration \$50,000

Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000

TIP Support with CCCOE 5800: Professional/Consulting Services

Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$63,400

Materials & supplies 4000-4999: Books And Supplies Title II \$10,000

Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000

Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000

Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$15,000

Printing of district materials for marketing and information 5900: Communications Supplemental/Concentration \$48,000

Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,000

TIP Support with CCCOE 5800: Professional/Consulting Services

And Operating Expenditures
Educator Effectiveness Block
Grant \$160,000

And Operating Expenditures
Educator Effectiveness Block
Grant \$140,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the Pittsburg Behavior Learning Model (PBLM) to support the achievement of all students. A plan and timeline for developing a performance management plan will be established. Update: Performance management plan in year one.</p>	<p>PUSD provided coaching and mentoring support for all new administrators and also provided a Tier II credentialing program for all qualifying administrators.</p> <p>Instructional coaches participate in a professional development series with SVMII</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p> <p>Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$60,000</p> <p>Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$15,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student</p>	<p>Each school site has a leadership team. The leadership team meet monthly to review site goals and data.</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$80,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries</p>

achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc. Update: Priority areas; work plans established

Supplemental/Concentration
\$21,200

Consultant 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental/Concentration
\$25,000

Supplemental/Concentration
\$15,000

Consultant 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental/Concentration
\$25,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability. Update: Review completed. Continuing with additional professional development.	Stetson provided 2-3 days of training for all site teams throughout the year. Stetson provided a 1 day district training for all instructional aides.	Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$36,000 Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$105,900	Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$36,000 Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$ 90,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups	Site principals participated in a monthly professional development opportunity to collaborate with their colleagues to focus on site needs with the lens on equity. An outside	Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000	Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000

organization provided facilitators
the groups

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.

PUSD provides many professional development opportunities for our teachers. As previously mentioned we have a number of Teachers on Special Assignment (TOSA) who provide academic coaching. We have early literacy coaches, academic coaches both site based and district based, and Teacher Induction Program (TIP) coaches (formerly BTSA) who provide services exclusively to new teachers. Although we employ 4 TIP coaches, all of our TOSAs provide services to new teachers. New teacher trainings occur before the school year commences and occur regularly throughout the year both during the school day and outside of the school day. Similarly, opportunities for all teachers to receive coaching is available both during the school day and outside of the school day. There is an effort to be mindful of the substitute shortage and to honor teaching time by not pulling teachers from the classroom setting with any amount of frequency.

In the elementary setting, 3 rounds of lesson study focused on math for 4th and 5th grade. In the secondary there was a shift to an action research model that focused more on student learning as a vehicle for teacher reflection. A variety of PK/TK trainings were also offered to appropriate staff. Additionally, mentor teachers were provided for those that did not qualify for TIP. And, funding for Ed Tech mentors was also provided for each site, although an Ed Tech mentor could not be identified at every school site.

All of the above mentioned coaching is in addition to the 2 days of professional development traditionally funded by the district. This year past year, the district funded two additional days of professional development for any teacher implementing the newly adopted ELA or ELD materials, in addition to 2 days of professional development for all teachers. This was a larger financial commitment in our LCAP. With increasing salaries and FTE across the board, the funding amount allotted has grown significantly. However, PUSD is still committed to providing part of these professional development hours to our teachers. During the 2018/19 school year, every teacher will have the opportunity to have the equivalent of two additional professional development days outside of what is specified in the contract. The district will once again have to allocate more funding to cover the costs of rising salaries and another increase in FTEs.

Finally, it should be noted that not all of the professional development was organically home grown. Training and conferences through ACSA, CAAASA, CABE, Number Talks, ELD, CALSA, AERIES, CSBA, WestEd etc... occurred where it made the most sense. Such training and professional development was both brought directly to PUSD or in some cases appropriate staff members (i.e. TOSAs, Administrators, Teachers, etc...) traveled where such trainings and conferences occurred.

Support for our administrators has also continued to be funded through our LCAP. All of our first and second year Principals in PUSD work with a coach who has been with the district for over 10 years. Many Principals decide to work with the coach after the initial two

years and at which point site funding is used. All site Principals also work with SFCESS. The work with SFCESS centers on problems of practice with an equity lens. Principals work in feeder school pattern cohorts to collaborate and support on another in a series of facilitated meetings that rotate through each Principal's home campus.

Our focus on Special Education has been continued since the 2016/17 school year and will be a focus again during the 2018/19 school year. As previously mentioned, PUSD students with disabilities performed two or more levels below "all student" performance. We anticipated the low scores for our students with disabilities and prior to receiving any scores at all had a complete external evaluation of our Special Education programs. This past year, we contracted with Stetson and Associates to provide training and guidance to our district and site administrators and teachers. Again, PUSD is going to continue our work with Stetson in order to implement what we have learned and continue to foster professional development opportunities to our certificated staff. Additionally, in 2017/18, PUSD invested in professional development for our classified staff as well. We are looking to continue offering opportunities for professional growth to our classified members in 2018/19.

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

These actions have substantially increased in number, coordination, focus and skill level with all staff, with a focus on retention and capacity building. The intensity of professional development, coaching and mentoring, fosters increased professionalism, satisfaction, instructional equity, special education compliance, and student engagement. Our Teacher Induction Program (TIP) has both increased our capacity as a district and facilitated the process for many of our teachers to clear their teaching credential, which ultimately improves retention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None noted.

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.

PUSD is going to increase funding for mentor teachers since the program is so popular and in line with our goal and outcomes. (2.4)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>17-18 Reduction in truancy rate from 36% to 32%</p>	<p>The truancy rate for 2017 - 2018 was 26.2% per A2A - Met</p>
<p>17-18 The number of parents who complete the Early Literacy series will increase by 10.</p>	<p>55 parents participated in the 2017-2018 Early Literacy Series (was offered once in the school year) - Not met</p>
<p>Metric/Indicator</p> <p>17-18 The number of parents who complete the 10-week Parent Project (Secondary) will increase by 10</p>	<p>75 parents participated in the 2017-2018 Parent Project Series (was offered twice in the school year) - Met</p>
<p>17-18 The number of families who complete the Parent Project Jr. Loving Solutions 8-week series will increase by 10.</p>	<p>80 parents participated in the 2017-2018 Loving Solutions Series (was offered twice in the school year) - Met</p>

Expected

Actual

Baseline

17-18

The number of suspension for students in grades 4-12 for 48900 K as measured by AERIES offenses will decrease by 5%. (6A)

The number of suspension for AA students in grades 4-12 for 48900 K offenses will decrease by 5%.

The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses will decrease by 5%.

The number of suspension for students in grades 4-12 for 48900 K offenses for 2017 - 2018 was 310. - Not met

The number of suspension for AA students in grades 4-12 for 48900 K offenses for 2017 - 2018 was 114. -Not met

The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses for 2017 - 2018 was 190. - Not met

Expected

17-18

Elementary Schools:

The % of students who score 4 or above in Grit will increase from 71% to 73%.

The % of students who score a 4 or above in Growth Mindset will increase from 72.2% to 74%.

The % of students who score a 4 or above in School Safety will increase from 65.8% to 70%.

The % of students who score a 4 or above in Self-Efficacy will increase from 69.3% to 72%.

The % of students who score a 4 or above in Self-Management will increase from 76.6% to 80%.

The % of students who score a 4 or above in Social-Awareness will increase from 76.4% to 79%.

Secondary Schools:

The % of students who score 4 or above in Grit will increase from 72.4% to 75%.

The % of students who score a 4 or above in Growth Mindset will increase from 67.9% to 71%.

The % of students who score a 4 or above in School Safety will increase from 68.2% to 71%.

The % of students who score a 4 or above in Self-Efficacy will increase from 67.2% to 70%.

The % of students who score a 4 or above in Self-Management will increase from 75.9% to 79%.

The % of students who score a 4 or above in Social-Awareness will increase from 70.2% to 73%.

Actual

Elementary Schools (3-5):

% Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.

Favorable %:

Baseline (16/17)

17/18

Grit: 58%

Grit: 57% Favorable, down 1%

Growth Mindset: 56%

Growth Mindset: 59%, exceeded goal.

School Safety: 44%

School Safety: 45%, goal half met

Self-Efficacy: 56%

Self-Efficacy: 57%, goal half met

Self-Management: 63%

Self-Management 65%, met goal

Self-Awareness: 65%

Self-Awareness: 66%, goal half met

Secondary Schools

Baseline (16/17)

17/18

Grit: 58%

Grit: 57%, down 1%

Growth Mindset: 45%

Growth Mindset: 47%, goal met.

School Safety: 42%

School Safety: 42%, level, goal not met.

Self-Efficacy: 44%

Self-Efficacy: 43%, down 1%.

Self-Management: 65%

Self-Management: 65%, level, goal not met.

Social-Awareness: 56%

Social-Awareness: 56%, level, goal not met

Social Perspective Taking: 37% Social Perspective Taking: 36%, down 1%.

Expected

Metric/Indicator

17-18

100% of Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above. (1C)

Baseline

17-18

Student, Parent and Family survey to provide information on safety and school connectedness (6C) -to be determined once developed

Baseline

Actual

100% of Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.

Students, Parents and Families who feel schools are safe and feel connected to schools.

2017-18 Baseline – Healthy Kids Survey, Grades 5, 7, 9, 11 and Continuation HS (C) – Strongly Agree (SA) & Agree tallies (A):

Students feel Connected to School:

SA	A	
5th:	33%	31%
7th:	11%	38%
9th:	9%	34%
11th:	8%	34%
C:	17%	36%

Students Feel Safe at School:

SA	A	
5th:	29%	31%
7th:	12%	41%
9th:	11%	35%
11th:	10%	31%
C:	35%	31%

Schools Welcome Parent Input:

SA	A	
All:	35%	46%
ES:	39%	44%
MS:	30%	50%
HS:	27%	49%
C:	71%	21%

Schools Actively Seek Parent Input for Important Decisions:

SA	A	
All:	23%	41%
ES:	26%	37%
MS:	17%	45%
HS:	18%	49%

Expected

Actual

C: 67% 13%

Parents Feel School is a Safe Place:

SA A
 All: 29% 50%
 ES: 35% 49%
 MS: 25% 51%
 HS: 20% 52%
 C: 67% 27%

Metric/Indicator

17-18
 The chronic absenteeism rate will decrease to 11% (5B)

Baseline

Per the California Dashboard, the chronic absenteeism rate for 2016 - 2017 was 13.6% - Not met

17-18
 The attendance rate will increase to 95.5% (5A)

The attendance rate for 2017 - 2018 was 95.2% - Not met

Metric/Indicator

17-18
 The expulsion rate will be below 0.1% (6B)

Baseline

Per Data Quest, the 2016-17 expulsion rate: - Met

Pittsburg Unified: 0.02%
 County: 0.04%
 Statewide: 0.09%

Metric/Indicator
 Sites having representative attended DAC or DELAC meeting (3A, 3B, 3C)

17-18
 The percentage of school site representatives that attend DELAC/DAC meetings will increase to 77%

Baseline

The percentage of school site representatives that attended DELAC/DAC meetings were 76%

Metric/Indicator

The suspension rate for 2016/17 per the California Dashboard is 6.8% -Not met

Expected

Actual

17-18

The suspension rate will decrease to 6.0% (6A)

Baseline

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
<p>3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.</p>	<p>We have parent and family liaisons staffed at each school sites.</p> <p>A district parent and family coordinator in in place to oversees all site liaisons.</p> <p>Parent workshops and classes have been offered throughout the year around topics such as early literacy, truancy, and ways to support your child. Each site administrator works with the parent liaison to develop a family engagement plan. We expanded the number workshops due to parent requests.</p> <p>Sites have used their budgets to fund additional clerical staff for support</p>	<p>Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$190,500</p> <p>Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$179,000</p> <p>Parent & Family Liasions - 14 FTE 2000-2999: Classified Personnel Salaries</p>	<p>Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$ 150,000</p> <p>Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$ 60,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$80,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$150,000</p> <p>Parent & Family Liasions - 14 FTE 2000-2999: Classified Personnel Salaries</p>

Supplemental/Concentration
\$822,300

Supplemental/Concentration
\$690,000

Parent Volunteer Aides 2000-
2999: Classified Personnel
Salaries
Supplemental/Concentration
\$118,200

Parent Volunteer Aides 2000-
2999: Classified Personnel
Salaries
Supplemental/Concentration
\$102,400

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)

District and school sites meet on a monthly basis with stakeholders to review data and district/site goals.

Materials & supplies 4000-4999:
Books And Supplies
Supplemental/Concentration
\$20,000

Materials & supplies 4000-4999:
Books And Supplies
Supplemental/Concentration
\$15,000

Materials & Supplies 5000-5999:
Services And Other Operating
Expenditures
Supplemental/Concentration
\$10,000

Materials & Supplies 5000-5999:
Services And Other Operating
Expenditures
Supplemental/Concentration
\$7,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten

Sites use multiple ways to communicate with parents. AERIES parent portal, InTouch, Remind, Sangha and Peachtree are a few examples.

We only have one translator in place. The position was posted several times.

An outside vendor is used for bulk mailings for EL Annual Notification, CAASPP and Summer School.

Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$180,000

Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$125,000

Translation support services 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$30,000

Translation support services 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$18,000

families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.

Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$140,000

Translator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$46,200

Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$60,000

Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$32,000

Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$25,000

Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000

Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000

Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p>	<p>A Full Service Community Coordinator is in place at Hillview Jr. High and Highlands Elementary. The coordinator at Highlands resigned mid-year. The position will be filled for the 2018/19 school year.</p> <p>We contract with an outside company to provide an analysis on our program.</p>	<p>Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$234,600</p>	<p>Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$149,500</p>
		<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$15,000</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$12,000</p>
		<p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures</p>	<p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures</p>

Supplemental/Concentration
\$15,000

Supplemental/Concentration
12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 Coaching in the Pittsburg Behavior Learning Model provided to administrators, teachers and support staff. This training includes how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites. Update: The District will focus on developing a clear response to intervention model, with each site implementing their own RTI model in 17-18.</p>	<p>Soul Shoppe provides a PBIS curriculum for all elementary schools.</p> <p>We have contract with an outside organization to facilitate the Restorative Justice program at all school sites. This is the third year for secondary schools and the second year for all elementary sites.</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>
		<p>Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$341,200</p>	<p>Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$293,000</p>
		<p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$865,000</p>	<p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$850,000</p>
		<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>
		<p>Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$364,400</p>	<p>Psychologist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$294,000</p>
		<p>Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>	<p>Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>

PBIS at all elementary schools
5000-5999: Services And Other
Operating Expenditures
Supplemental/Concentration
\$100,000

PBIS at all elementary schools
5000-5999: Services And Other
Operating Expenditures
Supplemental/Concentration
\$112,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. Mental Health Services are expanded to provide access for all students. Update: the District will revise the structure and support of the CEC programs in 17-18.</p>	<p>We have 2 CEC classes in place at the elementary level. Each class has is assigned 2 instructional aides</p> <p>A counselor is in place to provide support at BDHS.</p> <p>We have 2 behaviorists in place. Behaviorists provide training and consultation for Tier 1-2 behavior interventions and positive behavior management.</p> <p>We contract with outside vendors to provide a variety of support to our school sites. Lincoln Center provides support to all 13 school sites. 4 Corners, REACH and Sucessful Purpose provide support to our secondary sites.</p> <p>In collaboration with Pittsburg PD, there is an SRO assigned to each secondary school site. The SROs support elementary schools when needed.</p> <p>We hired a Coordinator of Socio-Emotional support to</p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$238,200</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$92,600</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$174,300</p> <p>Behaviorists (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$231,700</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$570,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$204,400</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$92,000</p> <p>CEC aides (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$148,600</p> <p>Behaviorists (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,500</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$650,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures</p>

	oversee the mental health services throughout the district	Supplemental/Concentration \$60,000	Supplemental/Concentration \$40,000
		SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$150,000	SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration 150,000
		Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$176,200	Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$177,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs.	Staff received training on our district PD day. Clerical staff received additional training during the school year. Training was offered to our Hillview and Highlands staff through our Full Service Community School efforts.	Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 Extended Hours for professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000	Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$16,000 Extended Hours for professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$7,000

Analysis

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

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

PUSD has invested in making certain each school site has a full time Parent and Family Liaison, with the exception of Pittsburg High School which has two. This has been extremely successful as we have been able to offer parent classes and workshops throughout the year. There is centralized support for the site based liaisons to ensure even implementation across sites. By providing these

workshops and classes, we have significantly increased parent involvement at most sites. Our parents are not only learning what the schools offer, but the workshops and classes are tailored to giving the parents the knowledge and tools to best support their students growth in both academically and socially and emotionally.

Attendance is a not only used as an indicator of measurement for our district, but it is recognized as a key indicator in student performance. PUSD has a recognized Student Attendance Review Board (SARB) in place to support our attendance rates. In our LCAP we are also continuing to fund a Child Welfare and Attendance worker. We are continuing to fund this area to support the work of the Student Welfare and Attendance worker ramping up to the start of the 2018/19 school year and for the beginning of the 2018/19 school year.

PUSD is also continuing to partner with the Pittsburg Police Department to provide a School Resource Officer (SRO) at each of our secondary school sites. We are beginning a new three year contract during the 2018/19 school year. There is an increase from four SROs in the expiring three year contract to five SROs in the impending contract. This increase will mostly provide more coverage at Black Diamond High School and expanded coverage at Pittsburg High School.

As our various stakeholder groups pointed out during stakeholder meetings, there is a significant need for social-emotional supports for our student population. In order to meet the needs of a highly diverse student population, we contract with a number of consultants who serve as resources at our school sites. Some of the most significant programs are funded through our LCAP. The district contracts with SEEDS for Restorative Justice. The SEEDS providers operate in a number of tiers if you think in terms of Response To Intervention (RTI). Specifically, staff and student groups are trained in restorative practices. Likewise, the providers facilitate harm circles. The district also has a contract with Lincoln Family Services to provide counseling at all of our school sites. This contract is maximized to support as many students as possible. We have a contract with Lincoln Mental Health Services to support specialized counseling to both general education students (HOPE) and our students identified with special needs (Excel). The district is again increasing Lincoln services for the 2018/19 school year in order to meet the high demand of our two high schools. During the 2017/18 school year, the district contracted with Community Options for Families and Youth (COFY) to place more professionals with specialized training in our Counseling Enriched Classrooms (CEC). There is also funding to support smaller contracts with the Center for Human Development and Successful Purpose. Programs such as these are targeted towards students from low socio economic background, foster students, and English Language Learners who are in need of counseling, gang intervention/prevention, and mentoring.

Although PUSD has a plethora of supports at a number of our schools, there is not a highly systematized way of running the programs in a coherent and data driven format. During the 2016/17 school year, Highlands Elementary school joined Hillview Junior High School as the second school in the district to be considered a Full Service Community School (FSCS). The LCAP funds the FSCS coordinator position at each schools. We have seen system coherence emerge with the work that the two schools sites have done. These sites are beginning to rely on data and practices such as developing early warning indicators and creating Coordination of Services Team (COST) teams to meet the needs of all students. During the 2017/18 school year, this work was highlighted and professional development was provided to site administrators for initial implementation of these best practices. There is coordination in services that is a model for the remaining schools in the district. The Contra Costa County Office of Education has recognized and supports the work happening in the PUSD and has reached out to us to offer an opportunity to further immerse ourselves in Multi-Tiered Systems of

Support (MTSS). Our coordinator of social emotional learning is overseeing this work and using it as a platform for our growth in the development of a Multi-Tiered Systems of Supports (MTSS) as a district.

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

Our restorative justice program was implemented at the elementary level during the 2016/17 school year, thus more staff were trained at all sites. Based on feedback and survey data, the district knew that restorative justice did not immediately take at all of the elementary sites. Therefore, during the spring of 2016/17 we surveyed and chose a PBIS program, Soul Shoppe, to implement at every elementary site during the 2017/18 school year. Additionally, there was an emphasis on providing professional development on restorative practices for classified employees and noon-duty supervisors.

Our Lincoln Mental Health and other community programs served over 760 students, while our behavior specialists provided Tier 3 services to more than 150 students. The number and efficiency of services provided at our two community schools increased significantly. Increased compliance for our Special Education program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We only had (1) translator in place for the 2017/18 school year. (3.3)

The full service community school coordinator for the elementary level resigned mid year. The districts intends to fill that position for the 2018/19 school year.(3.4)

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.

PUSD completed our second year of administering a Social Emotional Learning (SEL) survey. The use of Panorama for our SEL survey was based, in-part, on the fact that the questions on the survey are nationally normed. Furthermore, Panorama was able to provide us with data in easy to read graphs to provide to our site administrators and our school sites. The SEL Coordinator was the point person responsible for ensuring that surveys were complete and that the data from the surveys was provided.

The California Healthy Kids Survey was administered to students, parents, and staff during the 2017/18 school year. The coordinator of data and reporting is the point person for this survey, which will also be administered during the 2018/19 school year.

Additionally, we are beginning a new three year contract during the 2018/19 school year. There is an increase from four SROs in the expiring three year contract to five SROs in the impending contract. This increase will mostly provide more coverage at Black Diamond High School and expanded coverage at Pittsburg High School.

The addition of a fifth program specialist will help meet the needs of our SPED population; a population that is growing in numbers.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Pittsburg Unified School District (PUSD) Educational Services staff began collecting information on the 2017-2020 Local Control Accountability Plan (LCAP), programs, and activities beginning in February 2017. There was a thorough review of the priority areas. Feedback was gathered in order to determine which programs and/or services to continue, expand, or eliminate. Due to the significant number of African American students in Pittsburg Unified and the existence of an opportunity gap, a decision was made by district administrators to continue to include these students as one of the groups identified in the plan of needing additional support.

Presentations to stakeholder groups included quantitative and qualitative data related to the state priorities and a list of activities and programs that have been implemented over the past year and supported by LCFF funds. The information was discussed and analyzed in small groups in order to identify those educational programs that should be added or expanded to better serve English learners, foster youth, low income students, African American students, and students with disabilities. The consultation groups make-up of community stakeholders included, but was not limited to, students; parents; certificated staff members; classified staff members; administrators; community members; representatives from community organizations; etc. The data reviewed by the consultation groups included demographic data, California Assessment of Student Performance and Progress (CAASPP) results, and graduation rate and drop out data. Meetings with School Site Councils (SSC), English Learner Advisory Committee (ELAC), and staff occurred between February and May 2017. During these meetings, the Superintendent notified the public of the opportunity to submit written comments. The district consulted with representatives from the Contra Costa County Office of Education in a one-on-one sessions for input and advice on the update and revision of the plan. The Superintendent has not received any written requests for further information or suggested changes to the plan.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) serve as the required parent advisory committee whose members primarily include parents representing English learners, foster youth and low-income parents. Feedback was collected during a joint DELAC/DAC meeting on March 13, 2018.

The LCAP draft was available for public review on the website on June 8, 2018.

The LCAP was presented to the Board on June 13, 2018 for public hearing and on June 27, 2018 for final approval.

It should also be noted that all Single Plans for Student Achievement were again structured to address the same three goals included in the Local Control Accountability Plan.

The following is an at-a-glance listing of our LCAP meeting dates:

LCAP Community Meetings occurred on February 28, 2018 and March 20, 2018 (AM and PM sessions).

LCAP District Administrator Meetings occurred on March 6, 2018.

LCAP Union Group Meetings occurred on April 23, 2018 (CSEA) and April 24, 2018 (PEA).

LCAP School Site Meetings occurred in March thru May at every school site.

LCAP Student Group Meetings occurred on March 27, 2018, April 27, 2018 and May 3, 2018

LCAP Board Member Meetings were 1:1 with the Superintendent on various dates.

LCAP Board Workshop was open to the public and occurred on April 25, 2018.

LCAP DELAC and DAC Meeting occurred on March 13, 2018.

LCAP Public Hearing occurred on June 13, 2018.

LCAP Approval scheduled on June 27, 2018.

Impact on LCAP and Annual Update

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

Educational Services staff and administrators collaboratively reflected on the work that had been done at school sites and across the district to meet the state priorities and to better serve the unduplicated students in Pittsburg Unified. Several programs and services were continued.

The LCAP intentionally reflects the Single Plans for Student Achievement in the areas of building early literacy, increasing parent involvement and bolstering English language development.

All major site advisory groups were notified and given the opportunity to participate in the update process. Community meetings were held at the ELKS lodge, district office and all school sites. A compilation of all information and feedback gathered during these meetings was sent to Educational Services and logged for future analysis. Much of feedback focused on continuing with programs and services in place. For example, stakeholders were mostly pleased that their feedback had been heard and that things like academic counseling services at Pittsburg High School and psycho-emotional support services throughout the district were expanded. Likewise, the need to expand extended learning opportunities across the district also surfaced in previous years and stakeholders wish to continue to offer this opportunity to students. Stakeholders felt strongly that more strategic intervention should

be a priority and that parent engagement programs should also be continued. Staff were especially interested in continuing funding for professional development and purchasing more CCSS aligned instructional materials. Although a strong desire for coaching surfaced, many teachers indicated restructuring the coaching model services as a need. Technology continues to be a need and having access to more technology and tech support at school sites was something that people addressed. There was also a lot of questions around Restorative Justice, primarily from the teaching staff. Students and parents were mostly pleased with restorative justice.

Feedback from meetings in previous years prompted the development of a Graduate Profile which helped to identify revisions include in previous LCAPs. In order to meet the demands of our graduate profile, additions were made to offer more Advanced Placement (AP) courses, stronger CTE pathways, and an intentional and strategic focus on Next Generation Science Standards (NGSS) and STEAM. Feedback was very positive as additional AP classes have been added, CTE pathways have been augmented, and work with coding and NGSS is well under way.

Union groups were most concerned with proper training, reduced class sizes, and social-emotional support for students across the district. Staff voiced that more support around the implementation of Restorative Justice (RJ) is needed, particularly at the elementary school sites where RJ has only been in-place for one year. Some members also voiced some concern regarding the district PR and communications specialist.

The feedback from the DELAC and DAC, was focused on the need for more academic and psycho-emotional counseling, and the need to continue extended learning opportunities, strategic intervention, and continuing the strong parent engagement programs. This echoed the sentiments we heard last year. Members of these committees were pleased that their voices were heard and are eager to see initiatives that started in prior years are continuing and getting stronger.

A contingent of site, district, and school board members attended the California Association of African-American Superintendents and Administrators (CAAASA) specifically focused on supporting the needs of African American students. The group has shared their thoughts and experiences with the other sites and district staff members and how Pittsburg can incorporate specific high leverage strategies, such as expanding mentoring opportunities into the LCAP. Additionally, a group of district members comprised of teachers, administrators and classified employees attended the California Association for Bilingual Education (CABE) conference this year. Similarly, this group has collaborated on ways to improve opportunities for students such as identifying materials to use in our Dual Immersion and ELD classes.

Elementary stakeholders were very pleased with the growth of PUSD's early literacy initiative. The district continues to fund the literacy coaches at 1.0 FTE to ensure every elementary site has a fulltime literacy coach. This allowed for not only all of the students to have ongoing assessments regarding reading fluency, but also gave the coaches an opportunity to collaborate with our teachers to expand best practices across each classroom K-3. This year we will also provide professional development in literacy for the 4-5 grade teachers.

New items for this LCAP for 2018/19 include a Safety Supervisor and the addition of one School Resource Officer to bring our district total to five. All stakeholders place a high value on student safety. The addition of the Workforce Liaison comes from a need that stakeholder's value as well. The position was formerly funded by a grant which expires at the end of the 2017/18 school year. PUSD is allocating matching funds to PHS contributions in order to add an additional College and Career tech for the 2018/19 school year. Students have requested that the position be filled by a Spanish speaking bilingual candidate if possible.

We are also adding significant funding to cover our Common Core professional development funding to cover increased salaries for our teachers and the new FTE that have been allocated to the sites.

For the second year in a row, PUSD is also adding funds to support our Child Welfare and Attendance clerks in an effort to support our Pittsburg resident students.

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

Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.

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:

Per the California Dashboard, the graduation rate for 2016-2017 was 93.5%

Per Data Quest, the Annual Adjusted Grade 9-12 Dropout Rate for 2016-2017

Pittsburg Unified: 1.8%

County: 1.3%

Statewide: 2.4%

Student groups:

- AA 11%
- EL 12%
- Sped 17%

33% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in ELA (2017).

20% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in math (2017).

35% of students completed courses that satisfy the requirements for entrance to the UC/CSU.

Student groups:

AA 31%

EL 9%

LI 33%

38% of Pittsburg students scored a 3 or higher on the Advanced Placement (AP) exams.

Redesignation rate for English learners (ELs) in Pittsburg Unified is 14.9%.

All Pittsburg students have access to standards-aligned instructional materials (per Board adopted Textbook Sufficiency Report 2016) and are enrolled in required core subject areas and a broad course of study.

Pittsburg is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students who are proficient in science as measured by the California Science Test (CAST) (2A,2B,4A)	<ul style="list-style-type: none"> • baseline to be determined 	<ul style="list-style-type: none"> • baseline to be determined <p>Accelerated growth targets for student</p>	<ul style="list-style-type: none"> • determined once baseline is established 	<ul style="list-style-type: none"> • determined once baseline is established

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		groups: (to be determined) AA EL LI SWD	Accelerated growth targets for student groups: (to be determined) AA EL LI SWD	Accelerated growth targets for student groups: (to be determined) AA EL LI SWD
<p>% of students who achieve proficiency in English Language Arts as measured by the CAASPP. (2A, 2B,4A)</p>	<p>34% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2016).</p> <p>Student group results: AA 28% EL 15% LI 32% SWD 5%</p>	<p>33% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2017). 46.5 points below level 3.</p> <p>Student groups: AA 24% - 66.1 points below level 3 EL 7% - 56.4 points below level 3 LI 30% - 53.9 points below level 3 SWD 4% - 126.4 points below level 3</p>	<p>All students will perform 41 points below level 3 on the CAASPP in English Language Arts.</p> <p>Accelerated growth targets for student groups: AA 61 points below level 3 EL 51 points below level 3 LI 48 points below level 3 SWD 121 points below level 3</p>	<p>All students will perform 36 points below level 3 on the CAASPP in English Language Arts.</p> <p>Accelerated growth targets for student groups: AA 56 points below level 3 EL 46 points below level 3 LI 43 points below level 3 SWD 116 points below level 3</p>
<p>% of students who achieve proficiency in mathematics as measured by the CAASPP. (2A, 2B,4A)</p>	<p>22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).</p> <p>Student group results:</p>	<p>20% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2017). 75.4 points below level 3.</p>	<p>All students will perform 70 points below level 3 on the CAASPP in mathematics.</p>	<p>All students will perform 65 points below level 3 on the CAASPP in mathematics.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AA 15% EL 13% LI 20% SWD 5%	Student groups: AA 12% - 98.7 points below level 3 EL 6% - 80.7 points below level 3 LI 18% - 81.3 points below level 3 SWD 4% - 144.4 points below level 3	Accelerated growth targets for student groups: AA 93 points below level 3 EL 75 points below level 3 LI 76 points below level 3 SWD 139 points below level 3	Accelerated growth targets for student groups: AA 88 points below level 3 EL 70 points below level 3 LI 71 points below level 3 SWD 134 points below level 3
% of students who graduate as measured by the high school graduation requirements. (5E)	PUSD Graduation rate for 2016 was 88.7%. Pittsburg High School's 2016 graduation rate was 92.4% Student group results for PHS: AA 92.1% EL: 87.1% LI: 91.8% SWD: 72.7%	Per the California Dashboard, the graduation rate for 2016 - 2017 was 93.5%. Student groups: AA 96.1% EL 92.2% LI 92.9% SWD 79.7%	Increase in graduation rate in PUSD to 95%. Accelerated growth targets for student groups in Pittsburg Unified: AA 97% EL 93% LI 94% SWD 81%	Increase in graduation rate in PUSD from 96%. Accelerated growth targets for student groups in Pittsburg Unified: AA 97.5% EL 93.5% LI 94.5% SWD 81.5%
% of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU. (4C)	The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU. 39% to 44%. Accelerated growth targets for student groups:	The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU will increase from 39% to 44%.	The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU will increase from 44% to 49%.	The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU will increase from 44% to 49%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AA 35-40% EL 10-15% LI 35-40%	Accelerated growth targets for student groups: AA 35-40% EL 10-15% LI 35-40%	Accelerated growth targets for student groups: AA 40-45% EL 15-20% LI 40-45%	Accelerated growth targets for student groups: AA 40-45% EL 15-20% LI 40-45%
% of English Learner students who make progress towards English proficiency and who are redesignated based on the district's Reclassification criteria. (4D, 4E)	2016 Redesignation rate for ELs was 8.5%	Redesignation rate for ELs was 14.9%,	Redesignation rate for ELs will increase to 20%.	Redesignation rate for ELs will increase from 25%.
% of students who have passed an advanced placement examination with a score of a 3 or higher as measured by the AP tests. (4F)	37% of students earned a 3 or above on the Advanced Placement (AP) exams: 2015: 533 AP exams taken 2016: 715 AP exams taken	The percent of students who have passed an advanced placement examination with a score of 3 or above on the Adv. Placement (AP) exam was 38%	The percent of students who have passed an advanced placement examination with a score of 3 or above on the Adv. Placement (AP) exam will increase from 40%.	The percent of students who have passed an advanced placement examination with a score of 3 or above on the Adv. Placement (AP) exam will increase 42%.
# of sections of AP classes as measured by the school's master schedule and student enrollment.	There are 44 sections of AP classes for the 2016-2017 school year.	Number of sections of AP classes was 56 The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 18-23% Hispanic 61-66%	Number of sections of AP classes will increase from 58. The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 23-28% Hispanic 66-71%	Number of sections of AP classes will increase from 60. The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 23-28% Hispanic 66-71%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students who perform in the area of LLD10-Emergent Writing measured by the Desired Results Developmental Profile (DRDP) (8A)	- to be determined	90 % of all students will score in the Building or Integrating range 55 % of all students will score in the Building Later range 5 % of all students will score in the Integrating Earlier range	90 % of all students will score in the Building or Integrating range 55 % of all students will score in the Building Later range 5 % of all students will score in the Integrating Earlier range	90 % of all students will score in the Building or Integrating range 55 % of all students will score in the Building Later range 5 % of all students will score in the Integrating Earlier range
% K - 3 students who meet end of year proficiency as measured by DIBELS (8A)	2016 -2017 DIBELS Composite - Percent Proficient K: 60% 1st: 60% 2nd: 47% 3rd: 49%	2017 -2018 DIBELS Composite - Percent Proficient K: 64% 1st: 52% 2nd: 48% 3rd: 44%	The percent of students performing at the proficient level on the End of Year Composite increases by 5% at each grade level.	The percent of students performing at the proficient level on the End of Year Composite increases by 5% at each grade level.
11 grade EAP (4G)	The percent of students who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program was 40% in ELA and 17% in math for 2015/16	The percent of students who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program in ELA will increase from 40% to 43% and math from 17% to 20%.	The percent of students who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program in ELA will increase from 43% to 46% and math from 20% to 23%.	The percent of students who participate in, and demonstrate college preparedness on the Early Assessment Program in ELA will increase from 46% to 49% and math from 23% to 26%.
Middle school drop out rates (5C)	The middle school drop out for 2015-2016 was 4.	Middle school drop out for 2016-17 was 6.	Middle school drop our rates will decrease to 3.	Middle school drop out will decrease to 0.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners. (1B, 7A, 7B, 7C)	100% OF PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October 2016) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities.	100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities.	100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities.	100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities .
Drop out rate (5D)	The drop out rate is 7.5%. (Data quest - 2015 -2016)	Per Data Quest, the Annual Adjusted Grade 9-12 Dropout Rate for 2016-2017 was 1.8%	The drop out rate will decrease to 1.5%	The drop out rate will decrease to 1.2%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.

2018-19 Actions/Services

1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.

2019-20 Actions/Services

1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,404,700	\$2,029,600	\$2,097,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction	1000-1999: Certificated Personnel Salaries Class size reduction	1000-1999: Certificated Personnel Salaries Class size reduction

Amount	\$497,000	\$610,500	\$621,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)
Amount	\$75,000	\$75,000	\$75,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)
Amount	\$300,000	\$300,000	\$300,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Textbooks & library books	4000-4999: Books And Supplies Textbooks & library books	4000-4999: Books And Supplies Textbooks & library books
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)
Amount	\$74,100	\$94,300	\$97,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)

Amount	\$575,500	\$618,000	\$638,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)
Amount	\$182,300	\$225,900	\$233,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)
Amount	\$162,200	\$165,000	\$169,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction
Amount		\$1,000,000	\$1,000,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Update and replace secondary instructional material. 2018-2019 Social Studies; 2019-2020 Science	4000-4999: Books And Supplies Update and replace secondary instructional material. 2018-2019 Social Studies; 2019-2020 Science

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.

2018-19 Actions/Services

1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.

2019-20 Actions/Services

1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$300,000	\$300,000	\$300,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)

Amount	\$313,300	\$320,600	\$331,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary TOSAs	1000-1999: Certificated Personnel Salaries Secondary TOSAs	1000-1999: Certificated Personnel Salaries Secondary TOSAs
Amount	\$946,300	\$946,000	\$1,154,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE	1000-1999: Certificated Personnel Salaries TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE	1000-1999: Certificated Personnel Salaries TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE

Action 3

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

Students to be Served:

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

Specific Student Groups: FEP students
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

1.3 English learners will be appropriately placed according to their CELDT/ELPAC level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.

1.3 English learners will be appropriately placed according to their CELDT/ELPAC level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.

1.3 English learners will be appropriately placed according to their CELDT/ELPAC level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$317,500	\$233,000	\$240,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)
Amount	\$52,900	\$53,900	\$54,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers

Amount	\$260,400	\$212,000	\$219,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$42,000	\$42,800	\$43,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Certificated- CELDT/ELPAC Testers	1000-1999: Certificated Personnel Salaries Certificated- CELDT/ELPAC Testers	1000-1999: Certificated Personnel Salaries Certificated- CELDT/ELPAC Testers

Action 4

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

Students to be Served:

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

Specific Student Groups: Secondary

Location(s):

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

Specific Schools: PHS, BDHS, HJH, MLKJJHS, RMJHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.

2018-19 Actions/Services

1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.

2019-20 Actions/Services

1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$854,000	\$1,077,300	\$1,095,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Increase in ROP/ CTE, AP sections , addition of CTE or CTE like classes at Black Diamond	1000-1999: Certificated Personnel Salaries Increase in ROP/ CTE, AP sections , addition of CTE or CTE like classes at Black Diamond	1000-1999: Certificated Personnel Salaries Increase in ROP/ CTE, AP sections , addition of CTE or CTE like classes at Black Diamond
Amount	\$70,000	\$70,000	\$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)

Amount	\$63,500	\$73,500	\$73,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit.	5000-5999: Services And Other Operating Expenditures Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit.	5000-5999: Services And Other Operating Expenditures Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit.
Amount	\$90,500	\$152,300	\$155,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Full time College & Career Tech	2000-2999: Classified Personnel Salaries Full time College & Career Tech (1.5 FTE)	2000-2999: Classified Personnel Salaries Full time College & Career Tech (1.5 FTE)
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences
Amount	\$21,000	\$21,200	\$21,400
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Los Medanos College Staff	1000-1999: Certificated Personnel Salaries Los Medanos College Staff	1000-1999: Certificated Personnel Salaries Los Medanos College Staff

Amount	\$74,100	\$75,400	\$76,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser/ .5 Puento Counselor	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser/.5 Puento Counselor	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser/.5 Puento Counselor
Amount	\$100,000	\$101,800	\$103,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan	1000-1999: Certificated Personnel Salaries Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan	1000-1999: Certificated Personnel Salaries Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan

Action 5

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

Students to be Served:

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

All
Specific Student Groups: AA, SWD

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.

2018-19 Actions/Services

1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.

2019-20 Actions/Services

1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$350,000	\$350,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)
Amount	\$199,000	\$193,200	\$200,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE

Amount	\$52,900	\$65,000	\$65,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies (sites)	4000-4999: Books And Supplies Materials & supplies (sites)	4000-4999: Books And Supplies Materials & supplies (sites)

Action 6

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

Students to be Served:

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

All
Specific Student Groups: AA, SWD

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students. (Priority Areas -Quarterly Updates)

1.6. Schools will continue to use the identified assessments and their platforms to continuously monitor student progress in key area.

1.6. Schools will continue to use the identified assessments and their platforms to continuously monitor student progress in key area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.)	5800: Professional/Consulting Services And Operating Expenditures Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.)	5800: Professional/Consulting Services And Operating Expenditures Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.)
Amount	\$100,000	\$172,000	\$178,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coordination of data management	5800: Professional/Consulting Services And Operating Expenditures Coordination of data management	5800: Professional/Consulting Services And Operating Expenditures Coordination of data management

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)

Students with Disabilities
Specific Student Groups: SWD

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.

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

Unchanged Action

2018-19 Actions/Services

1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.

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

Unchanged Action

2019-20 Actions/Services

1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$104,800	\$105,600	\$106,400
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts- PD	5800: Professional/Consulting Services And Operating Expenditures Contracts- PD	5800: Professional/Consulting Services And Operating Expenditures Contracts- PD

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)

Specific Student Groups: Dual Language Immersion (DI) students

Location(s):

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

Specific Schools: Foothill, Willow Cove, Hillview, Rancho Medanos and Pittsburg High

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish

2018-19 Actions/Services

1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish

2019-20 Actions/Services

1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,100		
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries DI Coach- Title III		
Amount	\$20,000		
Source	Title III		
Budget Reference	4000-4999: Books And Supplies Materials & supplies- Title III		
Amount	\$50,000		
Source	Title III		
Budget Reference	4000-4999: Books And Supplies Library books- Title III		

Amount	\$42,000	\$42,400	\$42,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning across the DI programs	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning across the DI programs	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning across the DI programs
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies DI Materials and supplies	4000-4999: Books And Supplies DI Materials and supplies	4000-4999: Books And Supplies DI Materials and supplies

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
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.

1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.

1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$211,700	\$215,400	\$219,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. evening school) & concurrent enrollment)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. evening school) & concurrent enrollment)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. evening school) & concurrent enrollment)
Amount	\$825,400	\$839,900	\$854,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)
Amount	\$31,500	\$31,800	\$32,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)

Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)
Amount	\$250,000	\$250,000	\$250,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMI)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMI)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMI)
Amount	\$50,000	\$0	\$0
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Intramurals & Unified Sports	4000-4999: Books And Supplies Intramurals & Unified Sports	4000-4999: Books And Supplies Intramurals & Unified Sports
Amount	\$1,500,000		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ASP Program		

Amount	\$500,000	\$508,800	\$512,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended learning early literacy K-3; ELs; 4-5; 6-8	1000-1999: Certificated Personnel Salaries Extended learning early literacy K-3; ELs; 4-5; 6-8	1000-1999: Certificated Personnel Salaries Extended learning early literacy K-3; ELs; 4-5; 6-8

Action 10

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

Students to be Served:

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

Specific Student Groups: High school students

Location(s):

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

Specific Schools: PHS and BDHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.10 Vision 2027 work will continue with professional development opportunities focused on project based learning and math attainment.

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

Modified Action

2018-19 Actions/Services

1.10 Vision 2027 work will continue with professional development opportunities focused on project based learning, standards-based grading, and alternative approaches to math attainment

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

Unchanged Action

2019-20 Actions/Services

1.10 Vision 2027 work will continue with professional development opportunities focused on project based learning, standards-based grading, and alternative approaches to math attainment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,800	\$32,400	\$32,900
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Compensation	1000-1999: Certificated Personnel Salaries Extra Compensation	1000-1999: Certificated Personnel Salaries Extra Compensation
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & 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)

Specific Student Groups: credit deficient students
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

All Schools
 [Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. Focus on Foster Youth, Homeless Students and English Learners.

2018-19 Actions/Services

1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up early warning indicators (EWI) and individualized plans for students at risk of not graduating. Focus on Foster Youth, Homeless Students and English Learners.

2019-20 Actions/Services

1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up early warning indicators (EWI) and individualized plans for students at risk of not graduating. Focus on Foster Youth, Homeless Students and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,400	\$118,500	\$120,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students

Amount	\$80,000	\$262,600	\$271,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor for English learners	1000-1999: Certificated Personnel Salaries Counselor for English learners and Independent Study	1000-1999: Certificated Personnel Salaries Counselor for English learners and Independent Study
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.12 District will focus on NGSS and STEAM opportunities for students.

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

Modified Action

2018-19 Actions/Services

1.12 District will focus on NGSS and STEAM opportunities for students.

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

Unchanged Action

2019-20 Actions/Services

1.12 District will focus on NGSS and STEAM opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Science materials PreK-5th grades	4000-4999: Books And Supplies Science materials PreK-5th grades	4000-4999: Books And Supplies Science materials PreK-5th grades
Amount	\$30,000	\$30,600	\$31,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)
Amount	\$112,700	\$180,000	\$194,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator	2000-2999: Classified Personnel Salaries Garden Coordinator and Garden Technician	2000-2999: Classified Personnel Salaries Garden Coordinator and Garden Technician
Amount	\$140,000	\$140,000	\$140,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD and Planning for Code.org	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning for Code.org	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning for Code.org

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)

Specific Student Groups: AA, LATINO

Location(s):

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

Specific Schools: Secondary 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

1.13 District will focus on male achievement through culturally relevant advisory groups and activities for AA and Latino males in secondary schools

2018-19 Actions/Services

1.13 District will focus on male achievement through culturally relevant advisory groups and activities for AA and Latino males in secondary schools

2019-20 Actions/Services

1.13 District will focus on male achievement through culturally relevant advisory groups and activities for AA and Latino males in secondary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement

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

Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.

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)

Local Priorities:

Identified Need:

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

30% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in ELA.

22% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in math.

Per the California Dashboard, the graduation rate for 2016 - 2017 was 93.5%.

Student groups:

AA 96.1%

EL 92.2%

LI 92.9%

SWD 79.7%

Redesignation rate for English learners (ELs) in Pittsburg Unified is 14.9%.

Per Data Quest, the Annual Adjusted Grade 9-12 Dropout Rate for 2016-2017

Pittsburg Unified: 1.8%

County: 1.3%

Statewide: 2.4%

There were 310 total suspensions in 2017-2018.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. according as measured by CTC (1A)	100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.	The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching will remain at 100%	The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching will remain at 100%	The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching will remain at 100%
% of students who achieve proficiency in English Language Arts as measured by the CAASPP (2A,2B,4A)	34% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2016). Student group results: AA 28% EL 15% LI 32% SWD 5%	33% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2017). 46.5 points below level 3. Student groups: AA 24% - 66.1 points below level 3 EL 7% - 56.4 points below level 3	All students will perform 41 points below level 3 on the CAASPP in English Language Arts. Accelerated growth targets for student groups: AA 61 points below level 3 EL 51 points below level 3	All students will perform 36 points below level 3 on the CAASPP in English Language Arts. Accelerated growth targets for student groups: AA 56 points below level 3 EL 46 points below level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		LI 30% - 53.9 points below level 3 SWD 4% - 126.4 points below level 3	LI 48 points below level 3 SWD 121 points below level 3	LI 43 points below level 3 SWD 116 points below level 3
% of students who achieve proficiency in mathematics as measured by the CAASPP. (2A, 2B, 4A)	22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016). Student group results: AA 15% EL 13% LI 20% SWD 5%	20% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2017). 75.4 points below level 3. Student groups: AA 12% - 98.7 points below level 3 EL 6% - 80.7 points below level 3 LI 18% - 81.3 points below level 3 SWD 4% - 144.4 points below level 3	All students will perform 70 points below level 3 on the CAASPP in mathematics. Accelerated growth targets for student groups: AA 93 points below level 3 EL 75 points below level 3 LI 76 points below level 3 SWD 139 points below level 3	All students will perform 65 points below level 3 on the CAASPP in mathematics. Accelerated growth targets for student groups: AA 88 points below level 3 EL 70 points below level 3 LI 71 points below level 3 SWD 134 points below level 3
% of English Learner students who make progress towards English Proficiency and who are redesignated as measured by the district's Reclassification criteria. (4D,4E)	The Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%.	Redesignation rate for ELs was 14.9%	Redesignation rate for ELs will increase from to 20%.	Redesignation rate for ELs will increase to 25%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(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

2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.

2018-19 Actions/Services

2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.

2019-20 Actions/Services

2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,800	\$158,800	\$161,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)
Amount	\$105,800	\$107,700	\$109,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.)	1000-1999: Certificated Personnel Salaries Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.)	1000-1999: Certificated Personnel Salaries Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.)

Action 2

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

Students to be Served:

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

Location(s):

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

All

Specific Student Groups: AA, SWD

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.

2018-19 Actions/Services

2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.

2019-20 Actions/Services

2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$211,700	\$215,400	\$219,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration	1000-1999: Certificated Personnel Salaries Substitutes for collaboration	1000-1999: Certificated Personnel Salaries Substitutes for collaboration
Amount	\$941,100	\$970,700	\$1,004,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$497,00	\$505,700	\$514,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continuation of Common Core Planning Time of 2 additional days	1000-1999: Certificated Personnel Salaries Continuation of Common Core Planning Time of 2 additional days	1000-1999: Certificated Personnel Salaries Continuation of Common Core Planning Time of 2 additional days

Action 3

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

Students to be Served:

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

Specific Student Groups: AA, SWD

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.

2018-19 Actions/Services

2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.

2019-20 Actions/Services

2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$168,000	\$171,000	\$174,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development - 2 days	2000-2999: Classified Personnel Salaries Professional Development - 2 days	2000-2999: Classified Personnel Salaries Professional Development - 2 days

Amount	\$52,900	\$53,800	\$54,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation	2000-2999: Classified Personnel Salaries Extra compensation	2000-2999: Classified Personnel Salaries Extra compensation
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive

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

Modified Action

2018-19 Actions/Services

2.4 New teachers to PUSD will be provided with Teacher Induction Program (TIP) mentors. New teachers to PUSD who do not qualify for TIP, will receive a

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

Unchanged Action

2019-20 Actions/Services

2.4 New teachers to PUSD will be provided with Teacher Induction Program (TIP) mentors. New teachers to PUSD who do not qualify for TIP, will receive a current

mentoring to ensure that there is a “systemness” of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.

current teacher at their school site as a mentor teacher. The Human Resource department will continue to recruit a diverse workforce based on the plan created by the Diversity Hiring Committee.

teacher at their school site as a mentor teacher. The Human Resource department will continue to recruit a diverse workforce based on the plan created by the Diversity Hiring Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$475,600	\$487,200	\$504,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE
Amount	\$68,700	\$86,000	\$89,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Credential Technician	2000-2999: Classified Personnel Salaries Human Resources Credential Technician	2000-2999: Classified Personnel Salaries Human Resources Credential Technician
Amount	\$10,000		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies Materials & supplies		
Amount	\$20,000		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences		

Amount	\$100,000	\$101,800	\$103,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers
Amount	\$11,000	\$11,000	\$11,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Marketing plan	5800: Professional/Consulting Services And Operating Expenditures Marketing plan	5800: Professional/Consulting Services And Operating Expenditures Marketing plan
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5900: Communications Printing of district materials for marketing and information	5900: Communications Printing of district materials for marketing and information	5900: Communications Printing of district materials for marketing and information
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)
Amount	\$160,000	\$160,000	\$160,000
Source	Educator Effectiveness Block Grant	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TIP Support with CCCOE	5800: Professional/Consulting Services And Operating Expenditures TIP Support with CCCOE	5800: Professional/Consulting Services And Operating Expenditures TIP Support with CCCOE

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the Pittsburg Behavior Learning Model (PBLM) to support the achievement of all students. A plan and timeline for developing a performance management plan will be established. Update: Performance management plan in year one.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Materials & Supplies		
Amount	\$15,000		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences		
Amount	\$80,000		
Source	Title II		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (new administrators)		
Amount	\$20,000		
Source	Title II		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (instructional coaches)		

Action 6

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

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc. Update: Priority areas; work plans established

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

Modified Action

2018-19 Actions/Services

2.6 Site leadership and their teams will be supported to implement the CCSS and additional subject area content. Teacher leaders/department chairs will have the opportunity to attend professional development to enhance their knowledge and delivery of teaching and learning practices in their content/grade level. Site leadership teams may receive additional coaching support.

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

Unchanged Action

2019-20 Actions/Services

2.6 Site leadership and their teams will be supported to implement the CCSS and additional subject area content. Teacher leaders/department chairs will have the opportunity to attend professional development to enhance their knowledge and delivery of teaching and learning practices in their content/grade level. Site leadership teams may receive additional coaching support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time
Amount	\$21,200	\$21,600	\$21,900
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation	1000-1999: Certificated Personnel Salaries Extra compensation	1000-1999: Certificated Personnel Salaries Extra compensation
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant	5800: Professional/Consulting Services And Operating Expenditures Consultant	5800: Professional/Consulting Services And Operating Expenditures Consultant
Amount		\$10,000	\$10,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount		\$15,000	\$15,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Training/Conferences	5000-5999: Services And Other Operating Expenditures Training/Conferences

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)

Students with Disabilities
Specific Student Groups: Students with disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability. Update: Review completed. Continuing with additional professional development.

2018-19 Actions/Services

2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability. Update: Review completed. Continuing with additional professional development.

2019-20 Actions/Services

2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability. Update: Review completed. Continuing with additional professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	\$61,000	\$61,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)
Amount	\$105,900	\$107,700	\$109,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs)	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs),	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs)
Amount		\$158,000	\$163,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Program Specialist	1000-1999: Certificated Personnel Salaries Program Specialist

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups

2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups

2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators	5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators	5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators

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

Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

PUSD's truancy rate for 2017 is 26.2%.

Per the California Dashboard, the chronic absenteeism rate for 2016- 2017 is 13.6%

Healthy Kids survey data from 2017/18 reports that 81% of parents strongly agree/agree that schools welcome them.

Healthy Kids survey data from 2017/18 reports that 79% of parents strongly/agree that schools are a safe place

Suspension rate in PUSD is 6.1 .

AA 12.5%

Hispanic : 4.6%

SWD 12.9%

Per Data Quest, the 2016-17 expulsion rate:

Pittsburg Unified: 0.02%
 County: 0.04%
 Statewide: 0.09%

Pittsburg facilities are in good repair, per Williams 2017 report.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of truancy rate	The truancy rate for 2016 was 36%	The truancy rate was 26.2%	Reduction in truancy rate by 3%.	Reduction in truancy rate by 3%.
Number of parents who complete the Early Literacy series as measured by completion of PUSD's Early Literacy Project. (3B, 3C)	The number of parents that completed the Early Literacy series for 2016-2017 is 60.	55 parents participated in the 2017-2018 Early Literacy Series (was offered once in the school year)	The number of parents who complete the Early Literacy series will increase by 10.	The number of parents who complete the Early Literacy series will increase by 10.
Number of families who complete the 10-week series of the Parent Project (Secondary) (3B, 3C)	The number of parents who completed the 10-week Parent Project series for 2016 - 2017 is 20.	75 parents participated in the 2017-2018 Parent Project Series (was offered twice in the school year)	The number of parents who complete the 10-week Parent Project will increase by 10	The number of parents who complete the 10-week Parent Project will increase by 10
Number of families who complete the 8-week series of the Parent Project Jr. "Loving	The number of families who completed the Loving Solutions 8-week series for 2016 - 2017 is 50.	80 parents participated in the 2017-2018 Loving Solutions Series (was offered twice in the school year)	The number of families who complete the Loving Solutions 8-week series will increase by 10.	The number of families who complete the Loving Solutions 8-week series will increase by 10.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Solutions" (Elementary) (3B, 3C)				
The number of suspension for 48900 K offenses as measured by AERIES. (6A)	<p>The number of suspension for students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 239.</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 78.</p> <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 128</p>	<p>The number of suspension for students in grades 4-12 for 48900 K offenses was 310.</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses was 114.</p> <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses was 190.</p>	<p>The number of suspension for students in grades 4-12 for 48900 K offenses will decrease by 5%</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses will decrease by 5%.</p> <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses will decrease by 5%.</p>	<p>The number of suspension for students in grades 4-12 for 48900 K offenses will decrease by 5%</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses will decrease by 5%.</p> <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses will decrease by 5%.</p>
% of students as measured by the SEL survey by Panorama	<p>Elementary Schools:</p> <p>The percentage of students who scored 4 or above in Grit was 71.</p> <p>The percentage of students who score a 4 or above in Growth Mindset was 72.2.</p>	<p>Elementary Schools (3-5):</p> <p>% Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.</p> <p>Favorable %:</p> <p>Grit: 57% Favorable Growth Mindset: 59% School Safety: 45% Self-Efficacy: 57%</p>	<p>Elementary Schools (3-5):</p> <p>% Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.</p> <p>Favorable %:</p> <p>Increase by 2% Increase by 2% Increase by 2% Increase by 2%</p>	<p>Elementary Schools (3-5):</p> <p>% Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.</p> <p>Favorable %:</p> <p>Increase by 2% Increase by 2% Increase by 2% Increase by 2%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The percentage of students who scored a 4 or above in School Safety was 65.8.</p> <p>The percentage of students who score a 4 or above in Self-Efficacy was 69.3.</p> <p>The percentage of students who score a 4 or above in Self-Management was 76.6.</p> <p>The percentage of students who score a 4 or above in Social-Awareness 76.4.</p> <p>Secondary Schools:</p> <p>The percentage of students who scored 4 or above in Grit was 72.4.</p> <p>The percentage of students who scored a 4 or above in Growth Mindset was 67.9.</p>	<p>Self-Management 65% Self-Awareness: 66%</p> <p>Secondary Schools % Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.</p> <p>Favorable %:</p> <p>Grit: 57% Growth Mindset: 47% School Safety: 42% Self-Efficacy: 43% Self-Management: 65% Social-Awareness: 56% Social Perspective Taking: 36%</p>	<p>Increase by 2% Increase by 2%</p> <p>Secondary Schools: % Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% each year.</p> <p>Favorable %:</p> <p>Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2%</p>	<p>Increase by 2% Increase by 2%</p> <p>Secondary Schools: % Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% each year.</p> <p>Favorable %:</p> <p>Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2% Increase by 2%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The percentage of students who scored a 4 or above in School Safety was 68.2.</p> <p>The percentage of students who scored a 4 or above in Self-Efficacy was 67.2.</p> <p>The percentage of students who scored a 4 or above in Self-Management was 75.9.</p> <p>The percentage of students who scored a 4 or above in Social-Awareness was 70.2.</p> <p>The percentage of students who scored a 4 or above in Social Perspective Taking was 62.8.</p>			
<p>Status of Pittsburg facilities are maintained and in good repair as measured by Williams walk-throughs. (1C)</p>	<p>100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above for 2016.</p>	<p>100% of Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>	<p>100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>	<p>100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
Student, Parent and Family survey to provide information on safety and school connectedness (6C)	-to be determined once developed	<p>2017-18 Baseline – Healthy Kids Survey, Grades 5, 7, 9, 11 and Continuation HS (C) – Strongly Agree (SA) & Agree tallies (A):</p> <p>Students feel Connected to School:</p> <table> <tr> <td>SA</td> <td>A</td> </tr> <tr> <td>5th:</td> <td>33% 31%</td> </tr> <tr> <td>7th:</td> <td>11% 38%</td> </tr> <tr> <td>9th:</td> <td>9% 34%</td> </tr> <tr> <td>11th:</td> <td>8% 34%</td> </tr> <tr> <td>C:</td> <td>17% 36%</td> </tr> </table> <p>Students Feel Safe at School:</p> <table> <tr> <td>SA</td> <td>A</td> </tr> <tr> <td>5th:</td> <td>29% 31%</td> </tr> <tr> <td>7th:</td> <td>12% 41%</td> </tr> <tr> <td>9th:</td> <td>11% 35%</td> </tr> <tr> <td>11th:</td> <td>10% 31%</td> </tr> <tr> <td>C:</td> <td>35% 31%</td> </tr> </table>	SA	A	5th:	33% 31%	7th:	11% 38%	9th:	9% 34%	11th:	8% 34%	C:	17% 36%	SA	A	5th:	29% 31%	7th:	12% 41%	9th:	11% 35%	11th:	10% 31%	C:	35% 31%	Increase by 5% respectively, SA and A responses.	Increase by 5% respectively, SA and A responses.
SA	A																											
5th:	33% 31%																											
7th:	11% 38%																											
9th:	9% 34%																											
11th:	8% 34%																											
C:	17% 36%																											
SA	A																											
5th:	29% 31%																											
7th:	12% 41%																											
9th:	11% 35%																											
11th:	10% 31%																											
C:	35% 31%																											
Chronic absenteeism rate (5B)	The chronic absenteeism rate was 12%	The chronic absenteeism rate per the California dashboard was 13.6%.	The chronic absenteeism rate will decrease to 10%	The chronic absenteeism rate will decrease to 9%																								
Attendance rate (5A)	The attendance rate was 95%	The attendance rate will increase to 95.5%	The attendance rate will increase to 96%	The attendance rate will increase to 96.5%																								
Expulsion rate (6B)	The expulsion rate was 0% for 2014-2015	Per Data Quest, the 2016-17 expulsion rate: Pittsburg Unified: 0.02%	The expulsion rate will be below 0.1%	The expulsion rate will be below 0.1%																								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sites having representative attended DAC or DELAC meeting (3A, 3B, 3C)	The percentage of school site representatives that attended DELAC/DAC meetings were 76%	The percentage of school site representatives that attend DELAC/DAC meetings will increase to 77%	The percentage of school site representatives that attend DELAC/DAC meetings will increase to 78%	The percentage of school site representatives that attend DELAC/DAC meetings will increase to 79%
Suspension rate (6A)	The suspension rate was 6.5 % 2014-2015	The suspension rate for 2016/17 per the California Dashboard is 6.8%	The suspension rate will decrease to 5.5%	The suspension rate will decrease to 5.0%

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

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

3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.

2018-19 Actions/Services

3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.

2019-20 Actions/Services

3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,500	\$193,800	\$197,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries- including but not limited to clerks, student service coordinators etc.	2000-2999: Classified Personnel Salaries Salaries- including but not limited to clerks, student service coordinators, etc.	2000-2999: Classified Personnel Salaries Salaries- including but not limited to clerks, student service coordinators, etc.
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff

Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$179,000	\$175,300	\$181,300
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator- District	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator- District	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator- District
Amount	\$822,300	\$809,200	\$837,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE
Amount	\$118,200	\$132,500	\$136,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Volunteer Aides	2000-2999: Classified Personnel Salaries Parent Volunteer Aides	2000-2999: Classified Personnel Salaries Parent Volunteer Aides

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)

2018-19 Actions/Services

3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)

2019-20 Actions/Services

3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials & Supplies	5000-5999: Services And Other Operating Expenditures Materials & Supplies	5000-5999: Services And Other Operating Expenditures Materials & Supplies

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))

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

3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.

2018-19 Actions/Services

3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.

2019-20 Actions/Services

3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$180,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation support services	5000-5999: Services And Other Operating Expenditures Translation support services	5000-5999: Services And Other Operating Expenditures Translation support services
Amount	\$140,000	\$141,100	\$142,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translator (2)	2000-2999: Classified Personnel Salaries Translator (2)	2000-2999: Classified Personnel Salaries Translator (2)
Amount	\$60,000	\$140,000	\$143,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance worker	2000-2999: Classified Personnel Salaries Attendance worker	2000-2999: Classified Personnel Salaries Attendance worker
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies

Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (ex. mailings)	5000-5999: Services And Other Operating Expenditures Contracts (ex. mailings)	5000-5999: Services And Other Operating Expenditures Contracts (ex. mailings)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Hillview Jr. High and Highlands Elementary

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.

2018-19 Actions/Services

3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.

2019-20 Actions/Services

3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$234,600	\$228,400	\$236,300
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$15,000	\$305,000	\$305,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract- complete needs assessment	5000-5999: Services And Other Operating Expenditures Contracts- complete needs assessment, nursing services	5000-5999: Services And Other Operating Expenditures Contract- complete needs assessment, nursing services

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.5 Coaching in the Pittsburg Behavior Learning Model provided to administrators, teachers and support staff. This training includes how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.
Update: The District will focus on developing a clear response to intervention model, with each site implementing their own RTI model in 17-18.

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

Modified Action

2018-19 Actions/Services

3.5 PUSD will continue to implement a Muti-Tiered System of Supports to support behavioral and social success for all students. All elementary schools will continue to implement a common Positive Behavior Intervention System and will add parent workshop components. Restorative Justice contracted employees will now become PUSD employees to support secondary practices in Restorative Justice, including student peer court activities. All Junior High students and families will receive information on anti-bullying, cyber-safety, and character education.

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

Unchanged Action

2019-20 Actions/Services

3.5 PUSD will continue to implement a Muti-Tiered System of Supports to support behavioral and social success for all students. All elementary schools will continue to implement a common Positive Behavior Intervention System and will add parent workshop components. Restorative Justice contracted employees will now become PUSD employees to support secondary practices in Restorative Justice, including student peer court activities. All Junior High students and families will receive information on anti-bullying, cyber-safety, and character education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.

Amount	\$341,200	\$351,500	\$363,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE
Amount	\$865,000	\$450,000	\$460,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (ex. SEEDs, Restorative Justice)	5000-5999: Services And Other Operating Expenditures Restorative Justice Facilitators at Secondary Schools	5000-5999: Services And Other Operating Expenditures Restorative Justice Facilitators at Secondary Schools
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies	4000-4999: Books And Supplies Materials & supplies
Amount	\$364,400		
Source	Supplemental/Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist (3 FTE)		
Amount	\$30,000	\$30,300	\$30,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)

Amount	\$100,000	\$125,000	\$125,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools (ex: Soul Shoppe)	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools (ex: Soul Shoppe)
Amount		\$20,000	\$20,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract (ex: SEEDS)	5800: Professional/Consulting Services And Operating Expenditures Contract (ex: SEEDS)

Action 6

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

Students to be Served:

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

Specific Student Groups: AA, CEC, SWD

Location(s):

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

Specific Schools: Foothill, Highlands, Heights

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. Mental Health Services are expanded to provide access for all students. Update: the District will revise the structure and support of the CEC programs in 17-18.

3.6 PUSD will continue to support mental health services for all students, including those without medicare. PUSD will support students with challenges with socio-emotional needs

3.6 PUSD will continue to support mental health services for all students, including those without medicare. PUSD will support students with challenges with socio-emotional needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$238,200	\$245,300	\$253,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)
Amount	\$92,600	\$109,500	\$113,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School counselor	1000-1999: Certificated Personnel Salaries School counselor	1000-1999: Certificated Personnel Salaries School counselor
Amount	\$174,300	\$174,800	\$180,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)

Amount	\$231,700	\$240,500	\$248,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)
Amount	\$570,000	\$656,000	\$656,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose)	5800: Professional/Consulting Services And Operating Expenditures Consultants for Mental Health services	5800: Professional/Consulting Services And Operating Expenditures Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose)
Amount	\$60,000	\$394,000	\$407,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety dog contract	1000-1999: Certificated Personnel Salaries Psychologists	1000-1999: Certificated Personnel Salaries Psychologists
Amount	\$150,000	\$225,100	\$225,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO	5800: Professional/Consulting Services And Operating Expenditures Consultants (4 Corners, REACH, etc.)	5800: Professional/Consulting Services And Operating Expenditures Consultants (4 Corners, REACH, etc.)

Amount	\$176,200	\$193,600	\$200,300
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports
Budget Reference			

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)

Specific Student Groups: AA, SWD
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs.

3.7 PUSD will continue to partner with CAAASA, ACSA and other organizations to provide professional development opportunities in diversity and cultural proficiency.

3.7 PUSD will continue to partner with CAAASA, ACSA and other organizations to provide professional development opportunities in diversity and cultural proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)
Amount	\$10,000	\$10,100	\$10,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Hours for professional development	1000-1999: Certificated Personnel Salaries Extended Hours for professional development	1000-1999: Certificated Personnel Salaries Extended Hours for professional development
Amount			
Budget Reference			

Action 8

All All Schools

OR

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

Actions/Services

New Action Unchanged Action

3.8 PUSD will continue to support school and district-wide safety through the addition of a Supervisor- School Site Safety and Emergency Preparedness; increased partnership with the Pittsburg Police Department; and providing dedicated time for school site personnel to complete and review their site safety plans and procedures.

3.8 PUSD will continue to support school and district-wide safety through the addition of a Supervisor- School Site Safety and Emergency Preparedness; increased partnership with the Pittsburg Police Department; and providing dedicated time for school site personnel to complete and review their site safety plans and procedures.

Budgeted Expenditures

Amount		\$130,500	\$135,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Supervisor- School Site Safety and Emergency Preparedness	1000-1999: Certificated Personnel Salaries Supervisor- School Site Safety and Emergency Preparedness
Amount		\$225,000	\$225,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures SRO	5800: Professional/Consulting Services And Operating Expenditures SRO
Amount		\$305,250	\$310,600
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Extra compensation for PD (Site Safety Training)	1000-1999: Certificated Personnel Salaries Extra compensation for PD (Site Safety Training)

Action 9

All	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	3.9 Surveys to assess progress on socio-emotional learning and school climate	3.9 Surveys to assess progress on socio-emotional learning and school climate

Budgeted Expenditures

Amount		\$60,000	\$60,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracts (Ex.Panorama, Healthy Kids Survey)	5800: Professional/Consulting Services And Operating Expenditures Contracts (Ex.Panorama, Healthy Kids Survey)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$25,258,190

Percentage to Increase or Improve Services

27.4%

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

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

Please refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2018/19 Expenditure Summary for the increase in funds calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils. Due to the fact that PUSD has an unduplicated count of 79%, the LCAP addresses districtwide needs. Supplemental and concentration funds have been budgeted to meet the requirement to increase and/or improve services proportionally to the increase in these funds. These services are principally directed towards and are effective in meeting the district's goals for the unduplicated pupils in the state and any identified local priority areas because these services focus on the identified needs of these students. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices. Increased services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, increased counseling, increased/extended learning opportunities, credit recovery, and other academic enrichment activities. The district has identified in the LCAP services provided on a district/school wide basis. Pittsburg Unified is continuing to expand and enhance services to best serve our student population. Unduplicated students will have additional opportunities to improve their ELA and math skills, and reclaim credit by participating in after school and summer programs. (1.9) Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support. For example, for the past two years we funded 1 FTE to each elementary school in the form of Teacher On Special Assignment (TOSA). This has allowed us to maintain our assessment and data analysis practices while working with classroom teachers in a deliberate manner conducive to improving early literacy achievement for all students. We continue to reflect on this work and deepen it to meet the needs our students bring to the district by using data. Similarly, PUSD is continuing to expand counseling services to our students. This year we are adding an additional .5 FTE to our College and Career

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

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

position. (1.11) District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. A designated personnel will focus on Foster Youth, Homeless Students and English Learners. We are also continuing our work to bridge junior high school and high school counseling services. Junior high school counselors and High School counselors have collaborated to develop a six-year plan and an 8th grade curriculum to better prepare students for High School. At Pittsburg High School, an additional bi-lingual counselor continues to be funded to work with our English Language Learner population. As research has shown, adding this additional support for students and families increases student and community engagement which leads to increased student achievement for our unduplicated students. (3.1) Parent services, training and workshops will continue to be offered and deepen our commitment to family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.(3.3) Timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Focus of this effort is to engage parents of unduplicated students. (3.4) Full Service Community Schools program will provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities. In order to better target our students who are historically underrepresented in colleges, we continue to partner with UC Regents to bring a two full-time EAOP counselors to Pittsburg High. In addition to these program expansions, PUSD is also expanding services to include: additional Advanced Placement courses; expanded educational technology services; continued commitment to funding planning time for teachers of students with disabilities, English Language learners, Dual Immersion students; etc...; STEAM; New teacher support; Professional Development for teachers and administrators; more parent workshops; restorative Justice to expand to the elementary schools.

The District meets the requirements of 5 CCR 15496 based upon meeting the minimum proportionality calculation from the State Board of Education. Refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2018/19 Expenditure Summary for details on the minimum proportionality calculation and projected expenditures. Pittsburg Unified School District will increase our mental health services. This is an area of need according to our data and also from feedback generated at our community meetings. For example, we have hired a Behavior/Social Emotional Coordinator. With our expanded mental health services, (i.e. Lincoln Child Center; Seeds- Restorative Justice) we will take a coordinated and targeted approach to meeting the needs of our general education and special education students. In conjunction with building and sustaining a positive school climate, we have also hired a Secondary Coordinator of Curriculum, Instruction, and Assessment. This will keep our focus on improving the quality of teaching and learning for all of our students. We are also increasing our focus on English Language Learners. In addition to

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

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

improving our academic and social emotional programs, we have created new programs for our Newcomers at the junior high school and high school divisions. These comprehensive programs will have a strong language acquisition component that is complimented with academic rigor and a whole child and family wraparound approach to best serve our students and their families.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$22,191,200

Percentage to Increase or Improve Services

26.48%

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

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

Please refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2017/18 Expenditure Summary for the increase in funds calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils. Due to the fact that PUSD has an unduplicated count of 79.2%, the LCAP addresses districtwide needs. Supplemental and concentration funds have been budgeted to meet the requirement to increase and/or improve services proportionally to the increase in these funds. These services are principally directed towards and are effective in meeting the district's goals for the unduplicated pupils in the state and any identified local priority areas because these services focus on the identified needs of these students. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory and good educational practices. Increased services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, increased counseling, increased/extended learning opportunities, credit recovery, and other academic enrichment activities. The district has identified in the LCAP services provided on a district/school wide basis. Pittsburg Unified is continuing to expand and enhance services to best serve our student population. Unduplicated students will have additional opportunities to improve their ELA and math skills, and reclaim credit by participating in after school and summer programs. (1.9) Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support. For example, last year we funded 1 FTE to each elementary school in the form of Teacher On Special Assignment (TOSA). This will allow us to maintain our assessment and data analysis practices while working with classroom teachers in a deliberate manner conducive to improving early literacy achievement for all students. Similarly, PUSD is continuing to expand counseling services to our students. (1.11) District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. A designated personnel will focus on Foster Youth, Homeless Students and English Learners. We are also continuing our work to bridge junior high school and high school counseling services. Junior high school counselors and High School counselors have collaborated to develop a six-year plan and an 8th grade curriculum to better prepare students for High School. At Pittsburg High School, an additional bi-lingual counselor was added last year to work with our English Language Learner population. As research has shown, adding this additional support for students and families increases student and community engagement which leads to increased student achievement for our unduplicated students. (3.1) Parent services, training and workshops will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.(3.3) Timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Focus of this effort is to engage parents

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

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

of unduplicated students. (3.4) Full Service Community Schools program will provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities. In order to better target our students who are historically underrepresented in colleges, we continue to partner with UC Regents to bring a full-time EAOP counselor to Pittsburg High. In addition to these program expansions, PUSD is also expanding services to include: additional Advanced Placement courses; expanded educational technology services; increased planning time for teachers of students with disabilities, English Language learners, Dual Immersion students; etc...; STEAM; New teacher support; Professional Development for teachers and administrators; more parent workshops; restorative Justice to expand to the elementary schools.

The District meets the requirements of 5 CCR 15496 based upon meeting the minimum proportionality calculation from the State Board of Education. Refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 207/18 Expenditure Summary for details on the minimum proportionality calculation and projected expenditures. Pittsburg Unified School District will increase our mental health services. This is an area of need according to our data and also from feedback generated at our community meetings. For example, we have hired a Behavior/Social Emotional Coordinator. With our expanded mental health services, (i.e. Lincoln Child Center; Seeds- Restorative Justice) we will take a coordinated and targeted approach to meeting the needs of our general education and special education students. In conjunction with building and sustaining a positive school climate, we have also hired a Secondary Coordinator of Curriculum, Instruction, and Assessment. This will keep our focus on improving the quality of teaching and learning for all of our students. We are also increasing our focus on English Language Learners. In addition to improving our academic and social emotional programs, we have created new programs for our Newcomers at the junior high school and high school divisions. These comprehensive programs will have a strong language acquisition component that is complimented with academic rigor and a whole child and family wraparound approach to best serve our students and their families.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	22,081,200.00	19,960,100.00	22,081,200.00	24,215,450.00	24,870,000.00	71,166,650.00
Educator Effectiveness Block Grant	160,000.00	140,000.00	160,000.00	0.00	0.00	160,000.00
Other	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00
Supplemental/Concentration	20,104,100.00	18,165,100.00	20,104,100.00	24,215,450.00	24,870,000.00	69,189,550.00
Title II	130,000.00	105,000.00	130,000.00	0.00	0.00	130,000.00
Title III	187,100.00	50,000.00	187,100.00	0.00	0.00	187,100.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	22,081,200.00	19,960,100.00	22,081,200.00	24,215,450.00	24,870,000.00	71,166,650.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	11,464,900.00	10,640,100.00	11,422,900.00	13,711,650.00	14,249,900.00	39,384,450.00
2000-2999: Classified Personnel Salaries	2,971,700.00	2,278,000.00	2,871,700.00	3,094,800.00	3,193,800.00	9,160,300.00
4000-4999: Books And Supplies	1,965,000.00	1,566,000.00	2,007,000.00	2,835,000.00	2,835,000.00	7,677,000.00
5000-5999: Services And Other Operating Expenditures	2,373,500.00	2,226,000.00	2,373,500.00	2,263,500.00	2,273,500.00	6,910,500.00
5800: Professional/Consulting Services And Operating Expenditures	3,256,100.00	3,202,000.00	3,356,100.00	2,260,500.00	2,267,800.00	7,884,400.00
5900: Communications	50,000.00	48,000.00	50,000.00	50,000.00	50,000.00	150,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	22,081,200.00	19,960,100.00	22,081,200.00	24,215,450.00	24,870,000.00	71,166,650.00
0001-0999: Unrestricted: Locally Defined	Title III	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	11,347,800.00	10,640,100.00	11,305,800.00	13,711,650.00	14,249,900.00	39,267,350.00
1000-1999: Certificated Personnel Salaries	Title III	117,100.00	0.00	117,100.00	0.00	0.00	117,100.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	2,971,700.00	2,278,000.00	2,871,700.00	3,094,800.00	3,193,800.00	9,160,300.00
4000-4999: Books And Supplies	Supplemental/Concentration	1,885,000.00	1,506,000.00	1,927,000.00	2,835,000.00	2,835,000.00	7,597,000.00
4000-4999: Books And Supplies	Title II	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	Title III	70,000.00	50,000.00	70,000.00	0.00	0.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	2,353,500.00	2,206,000.00	2,353,500.00	2,263,500.00	2,273,500.00	6,890,500.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Block Grant	160,000.00	140,000.00	160,000.00	0.00	0.00	160,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	1,496,100.00	1,487,000.00	1,596,100.00	2,260,500.00	2,267,800.00	6,124,400.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	100,000.00	75,000.00	100,000.00	0.00	0.00	100,000.00
5900: Communications	Supplemental/Concentration	50,000.00	48,000.00	50,000.00	50,000.00	50,000.00	150,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,111,600.00	11,714,100.00	13,111,600.00	13,756,300.00	14,194,600.00	41,062,500.00
Goal 2	3,246,400.00	3,222,400.00	3,246,400.00	3,827,400.00	3,910,900.00	10,984,700.00
Goal 3	5,723,200.00	5,023,600.00	5,723,200.00	6,631,750.00	6,764,500.00	19,119,450.00

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



PITTSBURG UNIFIED SCHOOL DISTRICT

PLANNING FACTORS 2018- 2019

PUSD Planning Factors for 2018-19 and MYP

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Enrollment	11,548	11,639	11,856
ADA	10,967.37	11,053.81	11,259.97
Unduplicated Count	9,068	9,140	9,310
LCFF Target Supplemental & Concentration Grant Funding [1]	\$ 25,258,190	\$ 26,032,607	\$ 27,244,209
Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils [2]	\$ 18,023,672	\$ 25,608,801	\$ 25,856,221
Difference [1] less [2]	\$ 7,234,518	\$ 423,806	\$ 1,387,988
Estimated Additional Supplemental & Concentration Grant Funding GAP funding rate	\$ 7,234,518 100.00%	\$ 423,806 100.00%	\$ 1,387,988 100.00%
Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1])	\$ 25,258,190	\$ 26,032,607	\$ 27,244,209
Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	\$ 91,944,923	\$ 94,643,375	\$ 99,174,435
Percentage to Increase or Improve Services* [5] / [6]	27.47%	27.51%	27.47%

Planning Factors for 2018-19 and MYPs

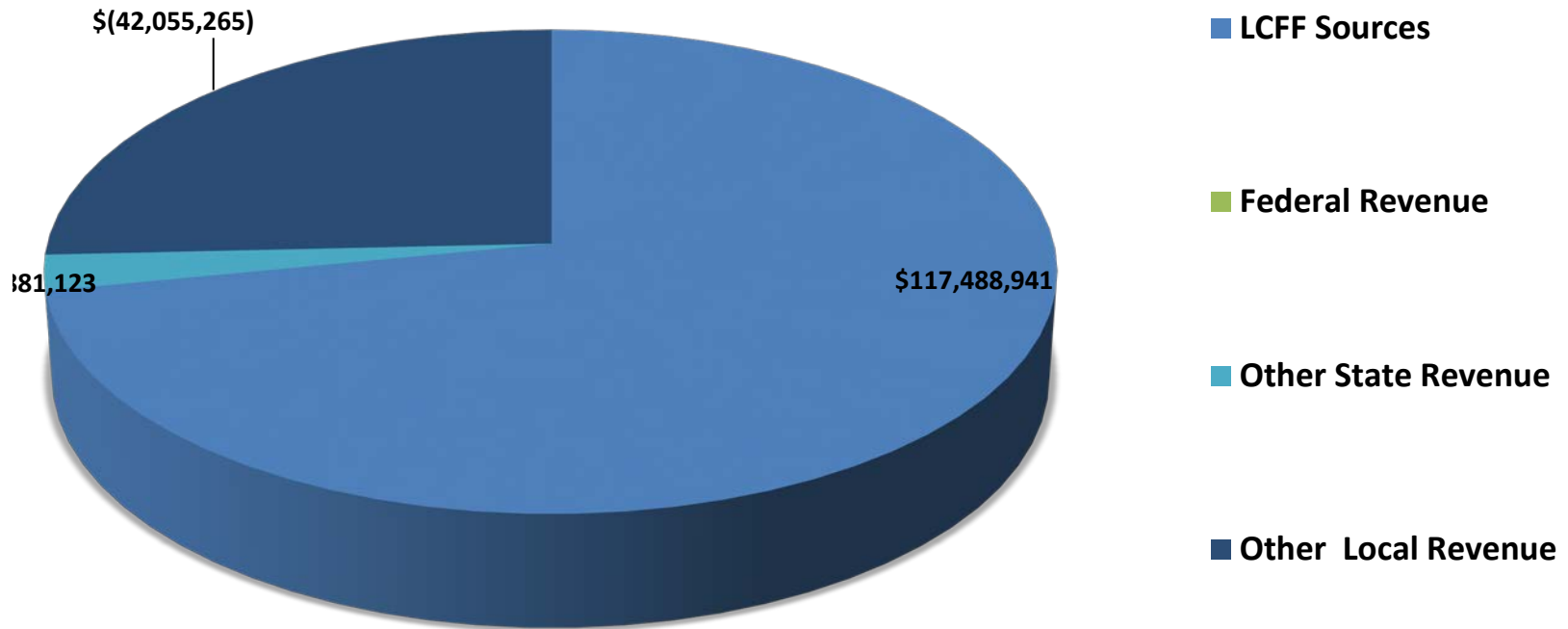
Planning Factor	2018-19	2019-20	2020-21
Statutory COLA (Department of Finance – DOF)	3.7%	2.57%	2.67%
LCFF Gap Funding Percentage (DOF)	100.00%	-	-
LCFF Gap Funding (in millions)	\$3,160	-	-
STRS Employer Statutory Rates (statute until 2020-21)	16.28%	18.13%	19.10%
PERS Employer Projected Rates (April 17, 2018)	18.062%	20.8%	23.5%
Lottery – Unrestricted per ADA (did not change)	\$146.00	\$146.00	\$146.00
Lottery – Prop. 20 per ADA (did not change)	\$48.00	\$48.00	\$48.00
Mandated Cost per ADA for One-Time	\$168.00		
Mandated Block Grant for Districts – K-8 per ADA (increase by COLA 2.71%, etc.)	\$42.54	\$42.54	\$42.54
Mandated Block Grant for Districts – 9-12 per ADA (increase by COLA 2.71%, etc.)	\$81.69	\$81.69	\$81.69
State Preschool (CSPP) Part-Day Daily Reimbursement Rate	\$29.90	\$29.90	\$29.90
State Preschool (CSPP) Full-Day Daily Reimbursement Rate	\$48.28	\$48.28	\$48.28
Routine Restricted Maintenance Account All LEAs that received ANY School Facility Program funding are required to deposit 3% into their Routine Restricted Maintenance Account in the year in which the LCFF is fully implemented. If district received Prop. 51 funds in 2017-18, the minimum 3% RRMA contribution is required in 2018-19.	Greater of: Lesser of 3% or 2014-15 amount or 2%	Equal or greater than 3% of total GF expenditures	Equal or greater than 3% of total GF expenditures



PITTSBURG UNIFIED SCHOOL DISTRICT

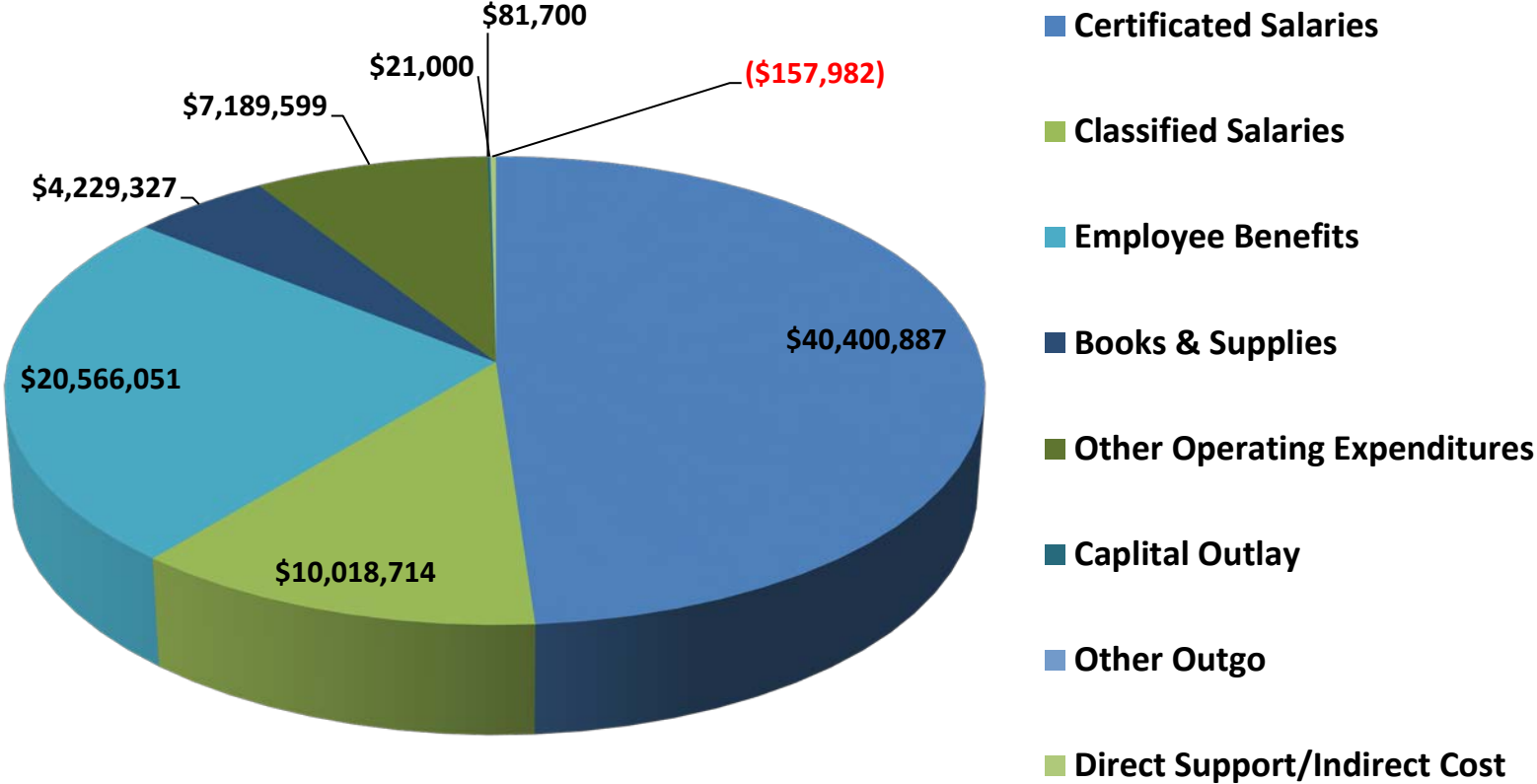
BUDGET CHARTS

FY 2018-19 UNRESTRICTED GENERAL FUND REVENUES
\$79,314,799

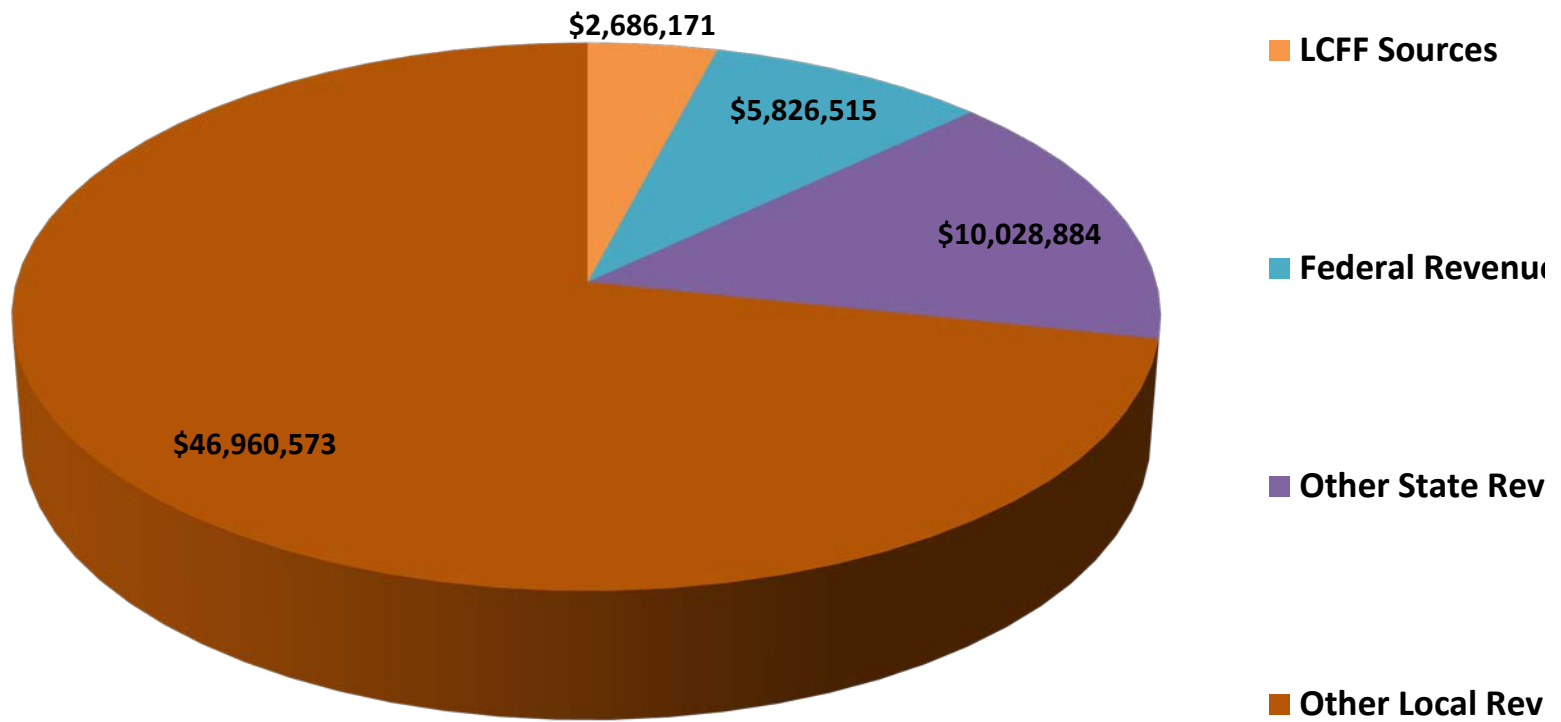


FY 2018-19 UNRESTRICTED GENERAL FUND EXPENDITURES

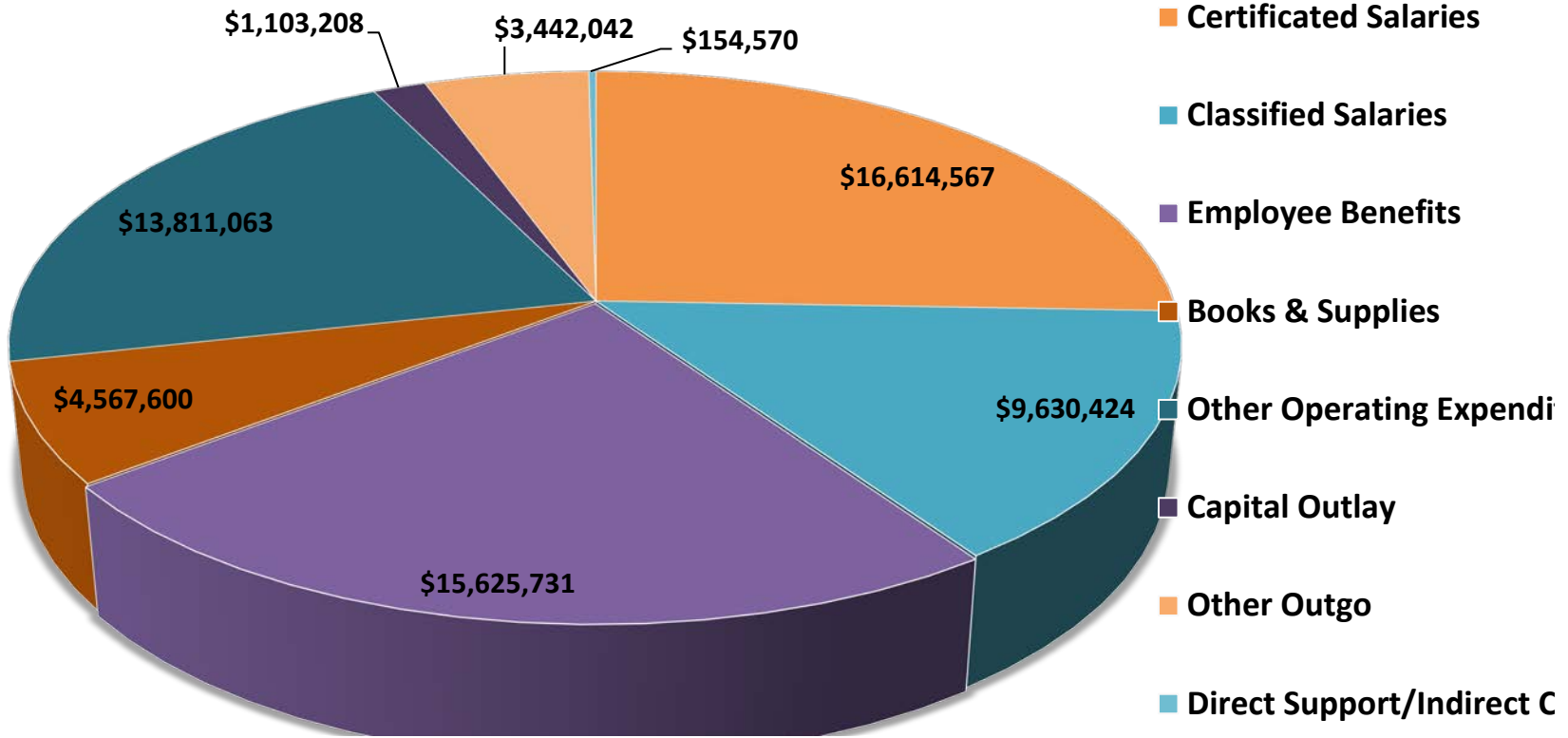
\$82,349,296



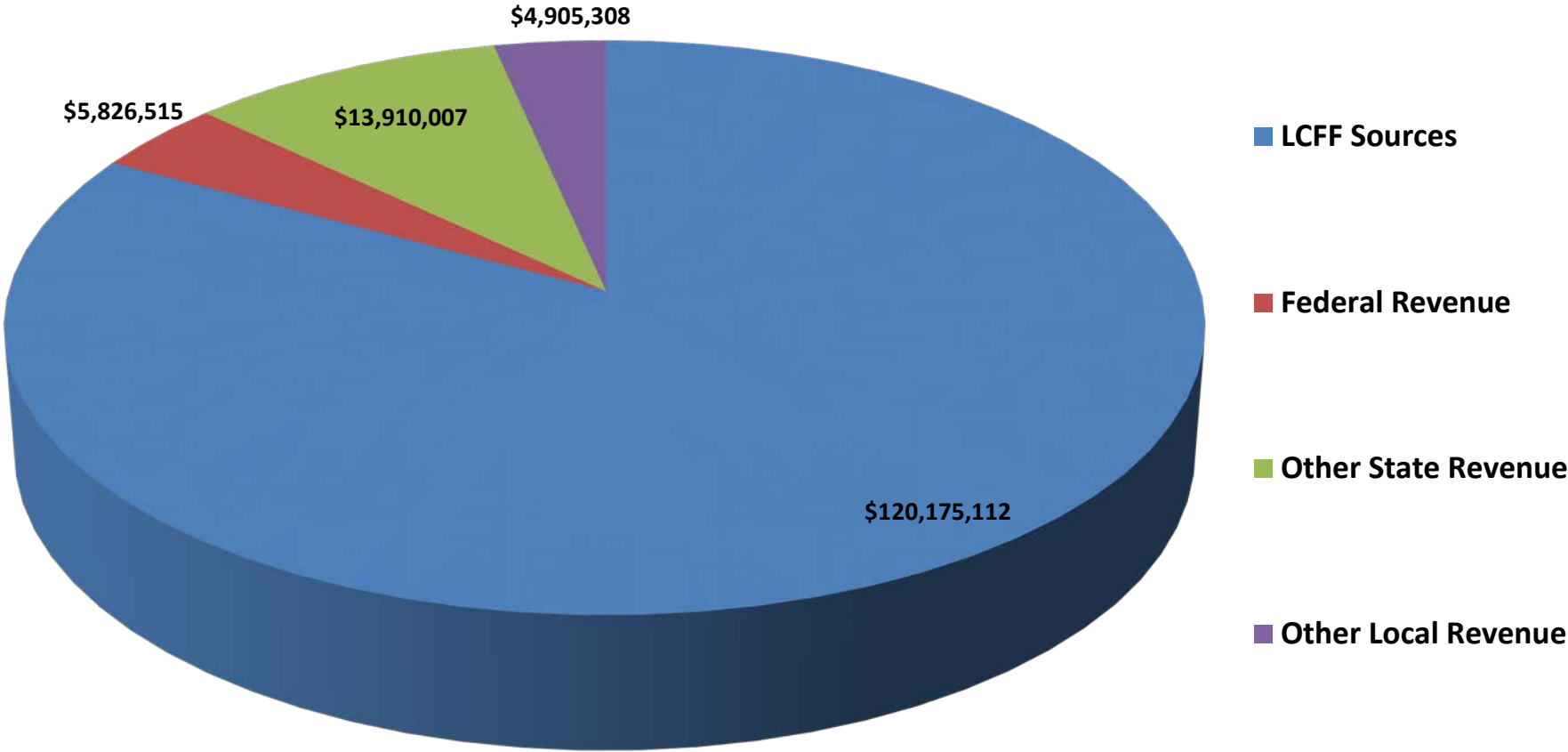
FY 2018-19 RESTRICTED GENERAL FUND REVENUES
\$65,502,143



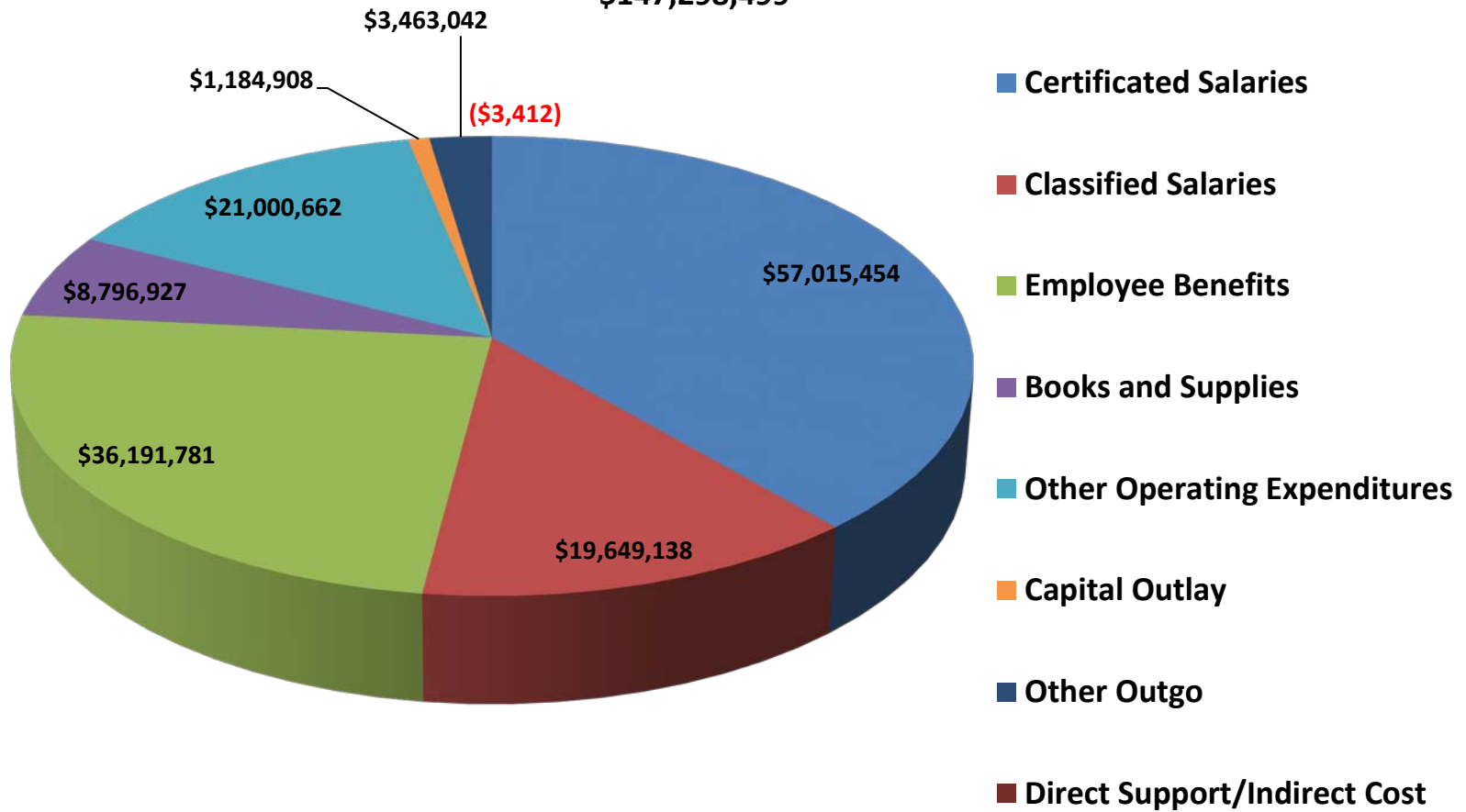
FY 2018-19 RESTRICTED GENERAL FUND EXPENDITURES
\$64,949,204



FY 2018-19 COMBINED GENERAL FUND REVENUES
\$144,816,942



FY 2018-19 COMBINED GENERAL FUND EXPENDITURES
\$147,298,499





PITTSBURG UNIFIED SCHOOL DISTRICT

Multi-Year Projection Budget Development

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	117,488,941.00	2.94%	120,940,329.00	4.75%	126,682,991.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	3,881,123.00	-47.25%	2,047,403.00	0.00%	2,047,403.00
4. Other Local Revenues	8600-8799	1,857,470.00	4.80%	1,946,697.00	4.58%	2,035,924.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(43,912,735.15)	0.70%	(44,220,790.15)	1.60%	(44,926,893.15)
6. Total (Sum lines A1 thru A5c)		79,314,798.85	1.76%	80,713,638.85	6.35%	85,839,424.85
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				40,400,887.00		41,107,903.00
b. Step & Column Adjustment				707,016.00		719,388.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	40,400,887.00	1.75%	41,107,903.00	1.75%	41,827,291.00
2. Classified Salaries						
a. Base Salaries				10,018,714.00		10,194,041.00
b. Step & Column Adjustment				175,327.00		178,396.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,018,714.00	1.75%	10,194,041.00	1.75%	10,372,437.00
3. Employee Benefits	3000-3999	20,566,050.63	6.05%	21,810,548.63	4.18%	22,722,997.63
4. Books and Supplies	4000-4999	4,229,326.78	2.11%	4,318,553.78	2.07%	4,407,780.78
5. Services and Other Operating Expenditures	5000-5999	7,189,599.49	-6.95%	6,689,599.49	0.00%	6,689,599.49
6. Capital Outlay	6000-6999	81,700.00	0.00%	81,700.00	0.00%	81,700.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	21,000.00	0.00%	21,000.00	0.00%	21,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(513,203.00)	0.00%	(513,203.00)	0.00%	(513,203.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		82,349,295.90	2.08%	84,065,363.90	2.26%	85,964,823.90
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,034,497.05)		(3,351,725.05)		(125,399.05)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,321,345.06		10,286,848.01		6,935,122.96
2. Ending Fund Balance (Sum lines C and D1)		10,286,848.01		6,935,122.96		6,809,723.91
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
2. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,286,848.01		6,935,122.96		6,809,723.91

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
c. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		10,261,848.01		6,910,122.96		6,784,723.91
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,686,171.00	0.00%	2,686,171.00	0.00%	2,686,171.00
2. Federal Revenues	8100-8299	5,826,515.00	0.00%	5,826,515.00	0.00%	5,826,515.00
3. Other State Revenues	8300-8599	10,028,883.69	0.00%	10,028,883.69	0.00%	10,028,883.69
4. Other Local Revenues	8600-8799	3,047,838.00	0.00%	3,047,838.00	0.00%	3,047,838.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	43,912,735.15	0.70%	44,220,790.15	1.60%	44,926,893.15
6. Total (Sum lines A1 thru A5c)		65,502,142.84	0.47%	65,810,197.84	1.07%	66,516,300.84
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,614,566.56		16,905,321.56
b. Step & Column Adjustment				290,755.00		295,843.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,614,566.56	1.75%	16,905,321.56	1.75%	17,201,164.56
2. Classified Salaries						
a. Base Salaries				9,630,424.21		9,798,956.21
b. Step & Column Adjustment				168,532.00		171,482.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,630,424.21	1.75%	9,798,956.21	1.75%	9,970,438.21
3. Employee Benefits	3000-3999	15,625,730.53	4.31%	16,299,821.53	3.32%	16,840,718.53
4. Books and Supplies	4000-4999	4,567,599.77	-2.00%	4,476,247.77	0.00%	4,476,247.77
5. Services and Other Operating Expenditures	5000-5999	13,811,062.50	-2.00%	13,534,841.50	0.00%	13,534,841.50
6. Capital Outlay	6000-6999	1,103,208.00	0.00%	1,103,208.00	0.00%	1,103,208.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,442,042.00	0.00%	3,442,042.00	0.00%	3,442,042.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	154,570.00	0.00%	154,570.00	0.00%	154,570.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		64,949,203.57	1.18%	65,715,008.57	1.53%	66,723,230.57
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		552,939.27		95,189.27		(206,929.73)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		145,715.31		698,654.58		793,843.85
2. Ending Fund Balance (Sum lines C and D1)		698,654.58		793,843.85		586,914.12
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	698,654.58		793,843.85		586,914.12
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		698,654.58		793,843.85		586,914.12
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	120,175,112.00	2.87%	123,626,500.00	4.65%	129,369,162.00
2. Federal Revenues	8100-8299	5,826,515.00	0.00%	5,826,515.00	0.00%	5,826,515.00
3. Other State Revenues	8300-8599	13,910,006.69	-13.18%	12,076,286.69	0.00%	12,076,286.69
4. Other Local Revenues	8600-8799	4,905,308.00	1.82%	4,994,535.00	1.79%	5,083,762.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		144,816,941.69	1.18%	146,523,836.69	3.98%	152,355,725.69
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				57,015,453.56		58,013,224.56
b. Step & Column Adjustment				997,771.00		1,015,231.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	57,015,453.56	1.75%	58,013,224.56	1.75%	59,028,455.56
2. Classified Salaries						
a. Base Salaries				19,649,138.21		19,992,997.21
b. Step & Column Adjustment				343,859.00		349,878.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	19,649,138.21	1.75%	19,992,997.21	1.75%	20,342,875.21
3. Employee Benefits	3000-3999	36,191,781.16	5.30%	38,110,370.16	3.81%	39,563,716.16
4. Books and Supplies	4000-4999	8,796,926.55	-0.02%	8,794,801.55	1.01%	8,884,028.55
5. Services and Other Operating Expenditures	5000-5999	21,000,661.99	-3.70%	20,224,440.99	0.00%	20,224,440.99
6. Capital Outlay	6000-6999	1,184,908.00	0.00%	1,184,908.00	0.00%	1,184,908.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,463,042.00	0.00%	3,463,042.00	0.00%	3,463,042.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(358,633.00)	0.00%	(358,633.00)	0.00%	(358,633.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		147,298,499.47	1.68%	149,780,372.47	1.94%	152,688,054.47
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(2,481,557.78)		(3,256,535.78)		(332,328.78)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,467,060.37		10,985,502.59		7,728,966.81
2. Ending Fund Balance (Sum lines C and D1)		10,985,502.59		7,728,966.81		7,396,638.03
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	698,654.58		793,843.85		586,914.12
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
2. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,985,502.59		7,728,966.81		7,396,638.03

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
c. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		10,261,848.01		6,910,122.96		6,784,723.91
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		6.97%		4.61%		4.44%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		10,915.50		10,976.00		11,182.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		147,298,499.47		149,780,372.47		152,688,054.47
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		147,298,499.47		149,780,372.47		152,688,054.47
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,418,954.98		4,493,411.17		4,580,641.63
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,418,954.98		4,493,411.17		4,580,641.63
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



PITTSBURG UNIFIED SCHOOL DISTRICT

Statement of Excess Reserves

District: Pittsburg Unified
 CDS #: 761788

**Adopted Budget
 2018-19 Budget Attachment**

Balances in Excess of Minimum Reserve Requirements

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

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

Combined Assigned and Unassigned/unappropriated Fund Balances			2018-19 Budget	Reference
Form	Fund			Resource 0000-1999, Objects 9780/9789/9790
01	General Fund/County School Service Fund		\$10,286,848.01	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects		\$0.00	Form 17
Total Assigned and Unassigned Ending Fund Balances			\$10,286,848.01	
District Standard Reserve Level			3%	Form 01CS Line 10B-4 (enter % from line B-4 of 01CS)
Less District Minimum Reserve for Economic Uncertainties			\$4,418,954.98	Form 01CS Line 10B-7 (enter the \$ from line 7 of 01CS)
Remaining Balance to Substantiate Need			\$5,867,893.03	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2018-19 Budget	Description of Need
01	General Fund/County School Service Fund	\$25,000.00	Nonspendable Revolving Cash
01	General Fund/County School Service Fund	\$5,842,893.03	Uses to be determined in the 18/19 fiscal year
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	
Total of Substantiated Needs		\$5,867,893.03	

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.



PITTSBURG UNIFIED SCHOOL DISTRICT

All Funds Summary

**PITTSBURG UNIFIED SCHOOL DISTRICT
BUDGET SUMMARY ALL OTHER FUNDS
2018-2019 ADOPTED BUDGET**

DESCRIPTION	Adult Education Fund 11	Child Development Fund 12	Cafeteria Fund 13	Deferred Maintenance Fund 14	Special Reserves Fund 17	Building Fund 21	Capital Facilities Fund 25	County Schools Facilities Fund 35	Special Reserve Fund 40	Bond Interest & Redemption Fund 51	Retiree Benefits Fund 71	Foundation Trust Fund 73
REVENUES												
Revenue Limit Sources	0	0	0	0	0	0	0	0	0	0	0	0
Federal Revenues	460,020	137,092	5,286,307	0	0	0	0	0	0	0	0	0
State Revenues	2,707,605	1,523,853	520,000	0	0	0	0	0	1,391,572	38,000	0	0
Local Revenues	210,000	0	435,568	1,500	0	0	0	0	0	10,849,000	0	0
Total Revenues	3,377,625	1,660,945	6,241,875	1,500	0	0	0	0	1,391,572	10,887,000	0	0
EXPENDITURES												
Certificated Salaries	1,619,671	435,512	0	0	0	0	0	0	0	0	0	0
Classified Salaries	443,950	443,865	2,362,963	0	0	491,426	0	0	0	0	0	0
Employee Benefits	755,577	418,968	1,178,222	0	0	164,136	0	0	0	0	0	0
Books and Supplies	161,277	201,317	1,939,710	32,385	0	0	0	0	214,359	0	0	0
Other Operating Expenditures	266,785	63,500	214,839	324,336	0	0	0	0	257,006	0	0	0
Capital Outlay	22,745	0	258,860	0	0	0	0	0	920,208	0	0	0
Other Outgo	100,000	0	0	0	0	0	0	0	0	11,028,111	0	0
Direct Support & Indirect	0	97,889	160,744	0	0	0	0	0	0	0	0	0
Total Expenditures	3,370,005	1,661,051	6,115,338	356,721	0	655,562	0	0	1,391,572	11,028,111	0	0
OTHER FINANCING SOURCES (USES)												
Transfers In from Other Funds	0	0	0	355,221	0	0	0	0	0	0	0	0
Transfers Out to Other Funds	0	0	0	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	15,000,000	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0	0	0	0	0
Contributions to Restricted Programs	0	0	0	0	0	0	0	0	0	0	0	0
Total Sources Financing Sources (Uses)	0	0	0	355,221	0	15,000,000	0	0	0	0	0	0
NET INCREASE(DECREASE)												
IN FUND BALANCE	7,620	-106	126,537	0	0	14,344,438	0	0	0	-141,111	0	0
FUND BALANCE												
Budgeted Beginning Fund Balance	672,066	260,583	719,429	0	0	-5,242,011	3,794,420	9	0	12,105,627	1,763,455	0
Audit Adjustments/Restatements	0	0	12,001	0	0	0	0	0	0	0	0	0
Adjusted Beginning Balance	672,066	260,583	731,430	0	0	-5,242,011	3,794,420	9	0	12,105,627	3,526,351	0
Ending Fund Balance	679,686	260,477	857,967	0	0	9,102,427	3,794,420	9	0	11,964,516	3,526,351	0
COMPONENTS OF FUND BALANCE												
Reserved Amounts	0	0	0	0	0	0	0	0	0	0	0	0
Legally Restricted	237,634	260,477	857,967	0	0	0	3,794,420	9	0	0	0	0
Economic Uncertainty	0	0	0	0	0	0	0	0	0	0	0	0
Other Designations	442,052	0	0	0	0	9,102,427	0	0	0	11,964,516	3,526,351	0
Undesignated Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0



PITTSBURG UNIFIED SCHOOL DISTRICT

SACS REPORT

ANNUAL BUDGET REPORT:
July 1, 2018 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: 2000 Railroad Avenue
Date: June 08, 2018

Place: 2000 Railroad Avenue
Date: June 13, 2018
Time: 06:30 PM

Adoption Date: June 27, 2018

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

Contact person for additional information on the budget reports:

Name: Sonya Marturano

Telephone: 925-473-2304

Title: Finance Director

E-mail: smarturano@pittsburg.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	

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) 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
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
			n/a	
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 27, 2018
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

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:

Contra Costa County Schools Insurance Group
550 Ellenwood Way, Pleasant Hill, CA 94523

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Sonya Marturano

Title: Finance Director

Telephone: 925-473-2304

E-mail: smarturano@pittsburg.k12.ca.us

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	110,328,810.49	2,541,134.00	112,869,944.49	117,488,941.00	2,686,171.00	120,175,112.00	6.5%
2) Federal Revenue		8100-8299	0.00	6,546,885.38	6,546,885.38	0.00	5,826,515.00	5,826,515.00	-11.0%
3) Other State Revenue		8300-8599	3,621,774.00	7,917,672.63	11,539,446.63	3,881,123.00	10,028,883.69	13,910,006.69	20.5%
4) Other Local Revenue		8600-8799	1,870,731.00	2,874,277.56	4,745,008.56	1,857,470.00	3,047,838.00	4,905,308.00	3.4%
5) TOTAL, REVENUES			115,821,315.49	19,879,969.57	135,701,285.06	123,227,534.00	21,589,407.69	144,816,941.69	6.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	39,788,450.74	16,275,575.89	56,064,026.63	40,400,887.00	16,614,566.56	57,015,453.56	1.7%
2) Classified Salaries		2000-2999	9,969,706.60	9,026,118.29	18,995,824.89	10,018,714.00	9,630,424.21	19,649,138.21	3.4%
3) Employee Benefits		3000-3999	18,818,400.57	13,762,859.46	32,581,260.03	20,566,050.63	15,625,730.53	36,191,781.16	11.1%
4) Books and Supplies		4000-4999	4,903,976.73	6,371,708.84	11,275,685.57	4,229,326.78	4,567,599.77	8,796,926.55	-22.0%
5) Services and Other Operating Expenditures		5000-5999	7,459,182.16	15,356,472.90	22,815,655.06	7,189,599.49	13,811,062.50	21,000,661.99	-8.0%
6) Capital Outlay		6000-6999	97,590.19	283,823.98	381,414.17	81,700.00	1,103,208.00	1,184,908.00	210.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	21,000.00	3,049,337.93	3,070,337.93	21,000.00	3,442,042.00	3,463,042.00	12.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(502,773.74)	154,570.00	(348,203.74)	(513,203.00)	154,570.00	(358,633.00)	3.0%
9) TOTAL, EXPENDITURES			80,555,533.25	64,280,467.29	144,836,000.54	81,994,074.90	64,949,203.57	146,943,278.47	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			35,265,782.24	(44,400,497.72)	(9,134,715.48)	41,233,459.10	(43,359,795.88)	(2,126,336.78)	-76.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.21	0.00	0.21	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	451,432.00	0.00	451,432.00	355,221.00	0.00	355,221.00	-21.3%
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	(34,013,479.75)	34,013,479.75	0.00	(43,912,735.15)	43,912,735.15	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,464,911.54)	34,013,479.75	(451,431.79)	(44,267,956.15)	43,912,735.15	(355,221.00)	-21.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			800,870.70	(10,387,017.97)	(9,586,147.27)	(3,034,497.05)	552,939.27	(2,481,557.78)	-74.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
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)			12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
2) Ending Balance, June 30 (E + F1e)			13,321,345.06	145,715.31	13,467,060.37	10,286,848.01	698,654.58	10,985,502.59	-18.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	145,715.31	145,715.31	0.00	698,654.58	698,654.58	379.5%
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	0.00	0.00	0.00	4,418,954.98	0.00	4,418,954.98	New
Unassigned/Unappropriated Amount		9790	13,321,345.06	0.00	13,321,345.06	5,842,893.03	0.00	5,842,893.03	-56.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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 SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	82,187,800.00	0.00	82,187,800.00	89,459,351.00	0.00	89,459,351.00	8.8%
Education Protection Account State Aid - Current Year		8012	14,261,451.00	0.00	14,261,451.00	14,282,932.00	0.00	14,282,932.00	0.2%
State Aid - Prior Years		8019	(117,098.51)	0.00	(117,098.51)	(250,000.00)	0.00	(250,000.00)	113.5%
Tax Relief Subventions									
Homeowners' Exemptions		8021	93,078.00	0.00	93,078.00	93,078.00	0.00	93,078.00	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	579.00	0.00	579.00	579.00	0.00	579.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	6,066,396.00	0.00	6,066,396.00	6,066,396.00	0.00	6,066,396.00	0.0%
Unsecured Roll Taxes		8042	382,973.00	0.00	382,973.00	382,973.00	0.00	382,973.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,208,834.00	0.00	1,208,834.00	1,208,834.00	0.00	1,208,834.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	5,937,665.00	0.00	5,937,665.00	5,937,665.00	0.00	5,937,665.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	307,133.00	0.00	307,133.00	307,133.00	0.00	307,133.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			110,328,810.49	0.00	110,328,810.49	117,488,941.00	0.00	117,488,941.00	6.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	2,541,134.00	2,541,134.00	0.00	2,686,171.00	2,686,171.00	5.7%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			110,328,810.49	2,541,134.00	112,869,944.49	117,488,941.00	2,686,171.00	120,175,112.00	6.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,783,480.00	1,783,480.00	0.00	1,970,058.00	1,970,058.00	10.5%
Special Education Discretionary Grants		8182	0.00	308,095.00	308,095.00	0.00	170,163.00	170,163.00	-44.8%
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		3,487,830.32	3,487,830.32		2,765,068.00	2,765,068.00	-20.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		330,120.00	330,120.00		317,790.00	317,790.00	-3.7%
Title III, Part A, Immigrant Educator Program	4201	8290		22,050.00	22,050.00		22,050.00	22,050.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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		415,798.00	415,798.00		400,543.00	400,543.00	-3.7%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		85,843.00	85,843.00		85,843.00	85,843.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	113,669.06	113,669.06	0.00	95,000.00	95,000.00	-16.4%
TOTAL, FEDERAL REVENUE			0.00	6,546,885.38	6,546,885.38	0.00	5,826,515.00	5,826,515.00	-11.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,026,414.00	0.00	2,026,414.00	2,271,183.00	0.00	2,271,183.00	12.1%
Lottery - Unrestricted and Instructional Materials		8560	1,575,360.00	492,300.00	2,067,660.00	1,589,940.00	522,720.00	2,112,660.00	2.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		2,027,011.09	2,027,011.09		2,027,011.09	2,027,011.09	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		6,767.05	6,767.05		6,453.60	6,453.60	-4.6%
California Clean Energy Jobs Act	6230	8590		50,400.49	50,400.49		1,559,011.00	1,559,011.00	2993.2%
Career Technical Education Incentive Grant Program	6387	8590		492,348.00	492,348.00		317,075.00	317,075.00	-35.6%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	20,000.00	4,848,846.00	4,868,846.00	20,000.00	5,596,613.00	5,616,613.00	15.4%
TOTAL, OTHER STATE REVENUE			3,621,774.00	7,917,672.63	11,539,446.63	3,881,123.00	10,028,883.69	13,910,006.69	20.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	1,316,679.00	0.00	1,316,679.00	1,405,570.00	0.00	1,405,570.00	6.8%
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	164,400.00	0.00	164,400.00	154,000.00	0.00	154,000.00	-6.3%
Interest		8660	234,374.00	0.00	234,374.00	177,900.00	0.00	177,900.00	-24.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	69,148.83	69,148.83	0.00	90,896.00	90,896.00	31.4%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	155,278.00	107,723.73	263,001.73	120,000.00	25,000.00	145,000.00	-44.9%
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		2,697,405.00	2,697,405.00		2,931,942.00	2,931,942.00	8.7%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,870,731.00	2,874,277.56	4,745,008.56	1,857,470.00	3,047,838.00	4,905,308.00	3.4%
TOTAL, REVENUES			115,821,315.49	19,879,969.57	135,701,285.06	123,227,534.00	21,589,407.69	144,816,941.69	6.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	34,227,389.74	12,317,655.66	46,545,045.40	34,773,723.00	12,148,845.67	46,922,568.67	0.8%
Certificated Pupil Support Salaries		1200	869,473.00	2,415,932.77	3,285,405.77	881,310.00	2,753,277.87	3,634,587.87	10.6%
Certificated Supervisors' and Administrators' Salaries		1300	4,691,588.00	1,541,987.46	6,233,575.46	4,745,854.00	1,712,443.02	6,458,297.02	3.6%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			39,788,450.74	16,275,575.89	56,064,026.63	40,400,887.00	16,614,566.56	57,015,453.56	1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	137,120.00	3,041,216.85	3,178,336.85	135,345.00	3,065,752.39	3,201,097.39	0.7%
Classified Support Salaries		2200	3,424,920.00	3,082,009.64	6,506,929.64	3,416,017.00	3,195,092.36	6,611,109.36	1.6%
Classified Supervisors' and Administrators' Salaries		2300	1,193,425.00	788,541.59	1,981,966.59	1,174,260.00	1,150,769.59	2,325,029.59	17.3%
Clerical, Technical and Office Salaries		2400	3,770,426.72	1,114,012.86	4,884,439.58	3,870,440.00	1,127,807.93	4,998,247.93	2.3%
Other Classified Salaries		2900	1,443,814.88	1,000,337.35	2,444,152.23	1,422,652.00	1,091,001.94	2,513,653.94	2.8%
TOTAL, CLASSIFIED SALARIES			9,969,706.60	9,026,118.29	18,995,824.89	10,018,714.00	9,630,424.21	19,649,138.21	3.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	5,499,452.75	6,318,233.34	11,817,686.09	6,371,837.10	7,421,847.42	13,793,684.52	16.7%
PERS		3201-3202	1,456,459.32	1,298,357.17	2,754,816.49	1,660,756.80	1,539,380.02	3,200,136.82	16.2%
OASDI/Medicare/Alternative		3301-3302	1,309,416.27	888,537.14	2,197,953.41	1,296,545.00	920,927.60	2,217,472.60	0.9%
Health and Welfare Benefits		3401-3402	8,612,919.97	4,280,974.20	12,893,894.17	9,287,052.00	4,725,084.16	14,012,136.16	8.7%
Unemployment Insurance		3501-3502	24,544.32	18,617.97	43,162.29	25,235.73	19,276.05	44,511.78	3.1%
Workers' Compensation		3601-3602	1,121,226.54	592,033.89	1,713,260.43	1,169,126.00	619,459.74	1,788,585.74	4.4%
OPEB, Allocated		3701-3702	782,733.40	366,105.75	1,148,839.15	743,850.00	379,755.54	1,123,605.54	-2.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	0.00	11,648.00	11,648.00	0.00	11,648.00	0.0%
TOTAL, EMPLOYEE BENEFITS			18,818,400.57	13,762,859.46	32,581,260.03	20,566,050.63	15,625,730.53	36,191,781.16	11.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	2,115,955.35	1,080,568.31	3,196,523.66	1,589,940.00	425,220.00	2,015,160.00	-37.0%
Books and Other Reference Materials		4200	47,732.16	844,631.08	892,363.24	43,000.00	579,015.93	622,015.93	-30.3%
Materials and Supplies		4300	2,143,848.41	3,519,214.79	5,663,063.20	2,102,077.78	2,941,533.82	5,043,611.60	-10.9%
Noncapitalized Equipment		4400	596,440.81	927,294.66	1,523,735.47	494,309.00	621,830.02	1,116,139.02	-26.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,903,976.73	6,371,708.84	11,275,685.57	4,229,326.78	4,567,599.77	8,796,926.55	-22.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	7,851,319.53	7,851,319.53	0.00	6,042,894.45	6,042,894.45	-23.0%
Travel and Conferences		5200	161,152.06	484,277.58	645,429.64	142,491.00	513,824.04	656,315.04	1.7%
Dues and Memberships		5300	32,095.00	162,087.65	194,182.65	33,479.00	83,946.65	117,425.65	-39.5%
Insurance		5400 - 5450	1,047,400.00	0.00	1,047,400.00	1,110,244.00	0.00	1,110,244.00	6.0%
Operations and Housekeeping Services		5500	2,319,994.00	0.00	2,319,994.00	2,348,627.00	0.00	2,348,627.00	1.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	575,934.65	187,482.15	763,416.80	547,231.00	204,121.68	751,352.68	-1.6%
Transfers of Direct Costs		5710	(6,452.46)	6,452.46	0.00	(138,960.00)	138,960.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	17,000.50	60,928.55	77,929.05	15,250.00	55,011.13	70,261.13	-9.8%
Professional/Consulting Services and Operating Expenditures		5800	3,094,739.41	6,551,476.93	9,646,216.34	2,913,258.49	6,717,906.50	9,631,164.99	-0.2%
Communications		5900	217,319.00	52,448.05	269,767.05	217,979.00	54,398.05	272,377.05	1.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,459,182.16	15,356,472.90	22,815,655.06	7,189,599.49	13,811,062.50	21,000,661.99	-8.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	100,701.25	100,701.25	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	82,890.19	101,428.40	184,318.59	67,000.00	1,035,208.00	1,102,208.00	498.0%
Equipment Replacement		6500	14,700.00	81,694.33	96,394.33	14,700.00	68,000.00	82,700.00	-14.2%
TOTAL, CAPITAL OUTLAY			97,590.19	283,823.98	381,414.17	81,700.00	1,103,208.00	1,184,908.00	210.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	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	3,049,337.93	3,049,337.93	0.00	3,442,042.00	3,442,042.00	12.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			21,000.00	3,049,337.93	3,070,337.93	21,000.00	3,442,042.00	3,463,042.00	12.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(154,570.00)	154,570.00	0.00	(154,570.00)	154,570.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(348,203.74)	0.00	(348,203.74)	(358,633.00)	0.00	(358,633.00)	3.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(502,773.74)	154,570.00	(348,203.74)	(513,203.00)	154,570.00	(358,633.00)	3.0%
TOTAL, EXPENDITURES			80,555,533.25	64,280,467.29	144,836,000.54	81,994,074.90	64,949,203.57	146,943,278.47	1.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.21	0.00	0.21	0.00	0.00	0.00	-100.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.21	0.00	0.21	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	451,432.00	0.00	451,432.00	355,221.00	0.00	355,221.00	-21.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			451,432.00	0.00	451,432.00	355,221.00	0.00	355,221.00	-21.3%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(34,013,479.75)	34,013,479.75	0.00	(43,912,735.15)	43,912,735.15	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(34,013,479.75)	34,013,479.75	0.00	(43,912,735.15)	43,912,735.15	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(34,464,911.54)	34,013,479.75	(451,431.79)	(44,267,956.15)	43,912,735.15	(355,221.00)	-21.3%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	110,328,810.49	2,541,134.00	112,869,944.49	117,488,941.00	2,686,171.00	120,175,112.00	6.5%
2) Federal Revenue		8100-8299	0.00	6,546,885.38	6,546,885.38	0.00	5,826,515.00	5,826,515.00	-11.0%
3) Other State Revenue		8300-8599	3,621,774.00	7,917,672.63	11,539,446.63	3,881,123.00	10,028,883.69	13,910,006.69	20.5%
4) Other Local Revenue		8600-8799	1,870,731.00	2,874,277.56	4,745,008.56	1,857,470.00	3,047,838.00	4,905,308.00	3.4%
5) TOTAL, REVENUES			115,821,315.49	19,879,969.57	135,701,285.06	123,227,534.00	21,589,407.69	144,816,941.69	6.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		51,144,746.20	38,617,040.69	89,761,786.89	52,256,825.27	36,250,353.88	88,507,179.15	-1.4%
2) Instruction - Related Services	2000-2999		10,415,319.16	6,753,726.17	17,169,045.33	10,748,662.73	7,326,084.21	18,074,746.94	5.3%
3) Pupil Services	3000-3999		2,033,444.47	10,451,970.16	12,485,414.63	2,018,682.00	10,953,307.28	12,971,989.28	3.9%
4) Ancillary Services	4000-4999		1,088,144.75	34,473.00	1,122,617.75	1,214,337.90	35,566.00	1,249,903.90	11.3%
5) Community Services	5000-5999		254,400.00	0.00	254,400.00	247,344.00	0.00	247,344.00	-2.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		6,535,973.23	979,807.95	7,515,781.18	6,238,042.00	1,136,543.05	7,374,585.05	-1.9%
8) Plant Services	8000-8999		9,062,505.44	4,394,111.39	13,456,616.83	9,249,181.00	5,805,307.15	15,054,488.15	11.9%
9) Other Outgo	9000-9999	Except 7600-7699	21,000.00	3,049,337.93	3,070,337.93	21,000.00	3,442,042.00	3,463,042.00	12.8%
10) TOTAL, EXPENDITURES			80,555,533.25	64,280,467.29	144,836,000.54	81,994,074.90	64,949,203.57	146,943,278.47	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			35,265,782.24	(44,400,497.72)	(9,134,715.48)	41,233,459.10	(43,359,795.88)	(2,126,336.78)	-76.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.21	0.00	0.21	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	451,432.00	0.00	451,432.00	355,221.00	0.00	355,221.00	-21.3%
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	(34,013,479.75)	34,013,479.75	0.00	(43,912,735.15)	43,912,735.15	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,464,911.54)	34,013,479.75	(451,431.79)	(44,267,956.15)	43,912,735.15	(355,221.00)	-21.3%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			800,870.70	(10,387,017.97)	(9,586,147.27)	(3,034,497.05)	552,939.27	(2,481,557.78)	-74.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
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)			12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,520,474.36	10,532,733.28	23,053,207.64	13,321,345.06	145,715.31	13,467,060.37	-41.6%
2) Ending Balance, June 30 (E + F1e)			13,321,345.06	145,715.31	13,467,060.37	10,286,848.01	698,654.58	10,985,502.59	-18.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	145,715.31	145,715.31	0.00	698,654.58	698,654.58	379.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	4,418,954.98	0.00	4,418,954.98	New
Unassigned/Unappropriated Amount		9790	13,321,345.06	0.00	13,321,345.06	5,842,893.03	0.00	5,842,893.03	-56.1%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
7338	College Readiness Block Grant	110,321.00	0.00
9010	Other Restricted Local	35,394.31	698,654.58
Total, Restricted Balance		<u>145,715.31</u>	<u>698,654.58</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	452,516.00	460,020.00	1.7%
3) Other State Revenue		8300-8599	2,543,733.00	2,707,605.00	6.4%
4) Other Local Revenue		8600-8799	154,422.04	210,000.00	36.0%
5) TOTAL, REVENUES			3,150,671.04	3,377,625.00	7.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,576,501.18	1,619,671.00	2.7%
2) Classified Salaries		2000-2999	424,299.00	443,950.00	4.6%
3) Employee Benefits		3000-3999	953,099.82	755,577.00	-20.7%
4) Books and Supplies		4000-4999	269,061.51	161,277.00	-40.1%
5) Services and Other Operating Expenditures		5000-5999	364,722.75	266,785.00	-26.9%
6) Capital Outlay		6000-6999	0.00	22,745.00	New
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	2,285.74	100,000.00	4275.0%
9) TOTAL, EXPENDITURES			3,589,970.00	3,370,005.00	-6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(439,298.96)	7,620.00	-101.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	96,211.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			96,211.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(343,087.96)	7,620.00	-102.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,015,153.54	672,065.58	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,015,153.54	672,065.58	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,015,153.54	672,065.58	-33.8%
2) Ending Balance, June 30 (E + F1e)			672,065.58	679,685.58	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			223,294.58	237,633.58	6.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	448,771.00	442,052.00	-1.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	22,311.00	29,815.00	33.6%
All Other Federal Revenue	All Other	8290	430,205.00	430,205.00	0.0%
TOTAL, FEDERAL REVENUE			452,516.00	460,020.00	1.7%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	2,280,659.00	2,590,000.00	13.6%
All Other State Revenue	All Other	8590	263,074.00	117,605.00	-55.3%
TOTAL, OTHER STATE REVENUE			2,543,733.00	2,707,605.00	6.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	235,000.00	210,000.00	-10.6%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	(80,577.96)	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			154,422.04	210,000.00	36.0%
TOTAL, REVENUES			3,150,671.04	3,377,625.00	7.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,299,135.18	1,388,605.00	6.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	277,366.00	231,066.00	-16.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,576,501.18	1,619,671.00	2.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	69,429.00	70,921.00	2.1%
Classified Support Salaries		2200	142,677.00	138,463.00	-3.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	212,193.00	234,566.00	10.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			424,299.00	443,950.00	4.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	430,632.16	289,989.00	-32.7%
PERS		3201-3202	83,217.00	75,879.00	-8.8%
OASDI/Medicare/Alternative		3301-3302	84,182.43	70,684.00	-16.0%
Health and Welfare Benefits		3401-3402	263,361.00	228,789.00	-13.1%
Unemployment Insurance		3501-3502	4,473.38	1,555.00	-65.2%
Workers' Compensation		3601-3602	53,672.88	55,667.00	3.7%
OPEB, Allocated		3701-3702	33,560.97	33,014.00	-1.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			953,099.82	755,577.00	-20.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	427.00	0.00	-100.0%
Books and Other Reference Materials		4200	36,244.05	46,000.00	26.9%
Materials and Supplies		4300	63,904.09	65,277.00	2.1%
Noncapitalized Equipment		4400	168,486.37	50,000.00	-70.3%
TOTAL, BOOKS AND SUPPLIES			269,061.51	161,277.00	-40.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	66,541.77	50,008.00	-24.8%
Dues and Memberships		5300	3,440.00	1,720.00	-50.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	8,918.26	7,500.00	-15.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	36,668.11	29,000.00	-20.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10,720.00	4,500.00	-58.0%
Professional/Consulting Services and Operating Expenditures		5800	238,427.61	165,550.00	-30.6%
Communications		5900	7.00	8,507.00	121428.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			364,722.75	266,785.00	-26.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	22,745.00	New
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	22,745.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
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%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	2,285.74	100,000.00	4275.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			2,285.74	100,000.00	4275.0%
TOTAL, EXPENDITURES			3,589,970.00	3,370,005.00	-6.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	96,211.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			96,211.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			96,211.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	452,516.00	460,020.00	1.7%
3) Other State Revenue		8300-8599	2,543,733.00	2,707,605.00	6.4%
4) Other Local Revenue		8600-8799	154,422.04	210,000.00	36.0%
5) TOTAL, REVENUES			3,150,671.04	3,377,625.00	7.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,427,348.30	2,208,473.00	-9.0%
2) Instruction - Related Services	2000-2999		906,931.70	818,311.00	-9.8%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		2,285.74	100,000.00	4275.0%
8) Plant Services	8000-8999		253,404.26	243,221.00	-4.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,589,970.00	3,370,005.00	-6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(439,298.96)	7,620.00	-101.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	96,211.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			96,211.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(343,087.96)	7,620.00	-102.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,015,153.54	672,065.58	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,015,153.54	672,065.58	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,015,153.54	672,065.58	-33.8%
2) Ending Balance, June 30 (E + F1e)			672,065.58	679,685.58	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			223,294.58	237,633.58	6.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	448,771.00	442,052.00	-1.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	223,294.58	237,633.58
Total, Restricted Balance		223,294.58	237,633.58

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	137,092.00	137,092.00	0.0%
3) Other State Revenue		8300-8599	1,529,509.00	1,523,853.00	-0.4%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,666,601.00	1,660,945.00	-0.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	459,798.00	435,512.00	-5.3%
2) Classified Salaries		2000-2999	453,846.00	443,865.00	-2.2%
3) Employee Benefits		3000-3999	427,229.00	418,968.00	-1.9%
4) Books and Supplies		4000-4999	164,444.91	201,316.91	22.4%
5) Services and Other Operating Expenditures		5000-5999	63,500.00	63,500.00	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	97,889.00	97,889.00	0.0%
9) TOTAL, EXPENDITURES			1,666,706.91	1,661,050.91	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(105.91)	(105.91)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(105.91)	(105.91)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	260,688.97	260,583.06	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			260,688.97	260,583.06	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			260,688.97	260,583.06	0.0%
2) Ending Balance, June 30 (E + F1e)			260,583.06	260,477.15	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			260,583.06	260,477.15	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	137,092.00	137,092.00	0.0%
TOTAL, FEDERAL REVENUE			137,092.00	137,092.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,509,678.00	1,509,678.00	0.0%
All Other State Revenue	All Other	8590	19,831.00	14,175.00	-28.5%
TOTAL, OTHER STATE REVENUE			1,529,509.00	1,523,853.00	-0.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			1,666,601.00	1,660,945.00	-0.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	381,923.00	380,812.00	-0.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	77,875.00	54,700.00	-29.8%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			459,798.00	435,512.00	-5.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	351,147.00	336,215.00	-4.3%
Classified Support Salaries		2200	3,216.00	3,216.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	99,483.00	104,434.00	5.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			453,846.00	443,865.00	-2.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	21,501.00	13,831.00	-35.7%
PERS		3201-3202	112,037.00	122,203.00	9.1%
OASDI/Medicare/Alternative		3301-3302	58,496.00	58,308.00	-0.3%
Health and Welfare Benefits		3401-3402	203,259.00	192,778.00	-5.2%
Unemployment Insurance		3501-3502	425.00	609.00	43.3%
Workers' Compensation		3601-3602	18,864.00	18,853.00	-0.1%
OPEB, Allocated		3701-3702	12,647.00	12,386.00	-2.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			427,229.00	418,968.00	-1.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	160,394.91	197,266.91	23.0%
Noncapitalized Equipment		4400	4,050.00	4,050.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			164,444.91	201,316.91	22.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,500.00	1,500.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,000.00	4,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	19,000.00	19,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	37,500.00	37,500.00	0.0%
Communications		5900	1,500.00	1,500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			63,500.00	63,500.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	97,889.00	97,889.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			97,889.00	97,889.00	0.0%
TOTAL, EXPENDITURES			1,666,706.91	1,661,050.91	-0.3%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	137,092.00	137,092.00	0.0%
3) Other State Revenue		8300-8599	1,529,509.00	1,523,853.00	-0.4%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,666,601.00	1,660,945.00	-0.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,240,909.91	1,239,096.91	-0.1%
2) Instruction - Related Services	2000-2999		305,692.00	301,849.00	-1.3%
3) Pupil Services	3000-3999		19,000.00	19,000.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		97,889.00	97,889.00	0.0%
8) Plant Services	8000-8999		3,216.00	3,216.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,666,706.91	1,661,050.91	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(105.91)	(105.91)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(105.91)	(105.91)	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	260,688.97	260,583.06	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				260,688.97	260,583.06	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				260,688.97	260,583.06	0.0%
2) Ending Balance, June 30 (E + F1e)				260,583.06	260,477.15	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	260,583.06	260,477.15	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6130	Child Development: Center-Based Reserve Account	259,704.00	259,704.00
9010	Other Restricted Local	879.06	773.15
Total, Restricted Balance		<u>260,583.06</u>	<u>260,477.15</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,390,699.48	5,286,307.00	-1.9%
3) Other State Revenue		8300-8599	520,000.00	520,000.00	0.0%
4) Other Local Revenue		8600-8799	462,416.00	435,568.00	-5.8%
5) TOTAL, REVENUES			6,373,115.48	6,241,875.00	-2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,259,874.00	2,362,963.00	4.6%
3) Employee Benefits		3000-3999	974,253.00	1,178,222.00	20.9%
4) Books and Supplies		4000-4999	2,947,307.57	1,939,710.19	-34.2%
5) Services and Other Operating Expenditures		5000-5999	379,585.11	214,838.87	-43.4%
6) Capital Outlay		6000-6999	317,421.00	258,860.00	-18.4%
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	248,029.00	160,744.00	-35.2%
9) TOTAL, EXPENDITURES			7,126,469.68	6,115,338.06	-14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(753,354.20)	126,536.94	-116.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(753,354.20)	126,536.94	-116.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,460,782.46	719,429.04	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,460,782.46	719,429.04	-50.8%
d) Other Restatements		9795	12,000.78	12,000.78	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,472,783.24	731,429.82	-50.3%
2) Ending Balance, June 30 (E + F1e)			719,429.04	857,966.76	19.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			719,429.04	857,966.76	19.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	5,255,430.00	5,255,430.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	135,269.48	30,877.00	-77.2%
TOTAL, FEDERAL REVENUE			5,390,699.48	5,286,307.00	-1.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	520,000.00	520,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			520,000.00	520,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	350,000.00	0.0%
Leases and Rentals		8650	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					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	106,416.00	79,568.00	-25.2%
TOTAL, OTHER LOCAL REVENUE			462,416.00	435,568.00	-5.8%
TOTAL, REVENUES			6,373,115.48	6,241,875.00	-2.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,814,879.00	1,902,271.00	4.8%
Classified Supervisors' and Administrators' Salaries		2300	332,530.00	343,337.00	3.2%
Clerical, Technical and Office Salaries		2400	112,465.00	117,355.00	4.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,259,874.00	2,362,963.00	4.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	287,697.00	327,926.00	14.0%
OASDI/Medicare/Alternative		3301-3302	155,664.00	162,687.00	4.5%
Health and Welfare Benefits		3401-3402	450,821.00	602,656.00	33.7%
Unemployment Insurance		3501-3502	1,062.00	1,112.00	4.7%
Workers' Compensation		3601-3602	47,689.00	50,984.00	6.9%
OPEB, Allocated		3701-3702	31,320.00	32,857.00	4.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			974,253.00	1,178,222.00	20.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	151,369.29	120,638.62	-20.3%
Noncapitalized Equipment		4400	125,183.06	99,183.06	-20.8%
Food		4700	2,670,755.22	1,719,888.51	-35.6%
TOTAL, BOOKS AND SUPPLIES			2,947,307.57	1,939,710.19	-34.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	21,000.78	9,000.00	-57.1%
Dues and Memberships		5300	17,000.00	17,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,200.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	136,080.00	95,000.00	-30.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(107,771.83)	(93,761.13)	-13.0%
Professional/Consulting Services and Operating Expenditures		5800	294,776.16	181,300.00	-38.5%
Communications		5900	6,300.00	6,300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			379,585.11	214,838.87	-43.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	259,438.00	200,877.00	-22.6%
Equipment Replacement		6500	57,983.00	57,983.00	0.0%
TOTAL, CAPITAL OUTLAY			317,421.00	258,860.00	-18.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	248,029.00	160,744.00	-35.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			248,029.00	160,744.00	-35.2%
TOTAL, EXPENDITURES			7,126,469.68	6,115,338.06	-14.2%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,390,699.48	5,286,307.00	-1.9%
3) Other State Revenue		8300-8599	520,000.00	520,000.00	0.0%
4) Other Local Revenue		8600-8799	462,416.00	435,568.00	-5.8%
5) TOTAL, REVENUES			6,373,115.48	6,241,875.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		6,866,240.68	5,954,594.06	-13.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		248,029.00	160,744.00	-35.2%
8) Plant Services	8000-8999		12,200.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,126,469.68	6,115,338.06	-14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(753,354.20)	126,536.94	-116.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(753,354.20)	126,536.94	-116.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,460,782.46	719,429.04	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,460,782.46	719,429.04	-50.8%
d) Other Restatements		9795	12,000.78	12,000.78	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,472,783.24	731,429.82	-50.3%
2) Ending Balance, June 30 (E + F1e)			719,429.04	857,966.76	19.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			719,429.04	857,966.76	19.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	719,429.04	845,965.98
9010	Other Restricted Local	0.00	12,000.78
Total, Restricted Balance		<u>719,429.04</u>	<u>857,966.76</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	1,500.00	200.0%
5) TOTAL, REVENUES			500.00	1,500.00	200.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	32,385.00	32,385.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	792,072.00	324,336.00	-59.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			824,457.00	356,721.00	-56.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(823,957.00)	(355,221.00)	-56.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	355,221.00	355,221.00	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			355,221.00	355,221.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(468,736.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	468,736.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			468,736.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			468,736.00	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	500.00	1,500.00	200.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	1,500.00	200.0%
TOTAL, REVENUES			500.00	1,500.00	200.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,500.00	26,500.00	0.0%
Noncapitalized Equipment		4400	5,885.00	5,885.00	0.0%
TOTAL, BOOKS AND SUPPLIES			32,385.00	32,385.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	291,166.00	269,066.00	-7.6%
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	500,906.00	55,270.00	-89.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			792,072.00	324,336.00	-59.1%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			824,457.00	356,721.00	-56.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	355,221.00	355,221.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			355,221.00	355,221.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			355,221.00	355,221.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	1,500.00	200.0%
5) TOTAL, REVENUES			500.00	1,500.00	200.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		824,457.00	356,721.00	-56.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			824,457.00	356,721.00	-56.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(823,957.00)	(355,221.00)	-56.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	355,221.00	355,221.00	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			355,221.00	355,221.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(468,736.00)	0.00	-100.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	468,736.00	0.00	-100.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				468,736.00	0.00	-100.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				468,736.00	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			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	214,294.27	0.00	-100.0%
5) TOTAL, REVENUES			214,294.27	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	453,852.19	491,426.00	8.3%
3) Employee Benefits		3000-3999	163,742.15	164,136.00	0.2%
4) Books and Supplies		4000-4999	675,890.96	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	412,295.25	0.00	-100.0%
6) Capital Outlay		6000-6999	25,276,853.01	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			26,982,633.56	655,562.00	-97.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,768,339.29)	(655,562.00)	-97.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,272,108.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	18,000,000.00	15,000,000.00	-16.7%
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			21,272,108.00	15,000,000.00	-29.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,496,231.29)	14,344,438.00	-361.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	254,220.15	(5,242,011.14)	-2162.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			254,220.15	(5,242,011.14)	-2162.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			254,220.15	(5,242,011.14)	-2162.0%
2) Ending Balance, June 30 (E + F1e)			(5,242,011.14)	9,102,426.86	-273.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	9,102,426.86	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(5,242,011.14)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
		8616	0.00	0.00	0.0%
		8617	0.00	0.00	0.0%
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
		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	78,152.64	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	136,141.63	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			214,294.27	0.00	-100.0%
TOTAL, REVENUES			214,294.27	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	200.38	0.00	-100.0%
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	453,651.81	491,426.00	8.3%
TOTAL, CLASSIFIED SALARIES			453,852.19	491,426.00	8.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	65,691.23	64,869.00	-1.3%
OASDI/Medicare/Alternative		3301-3302	32,014.27	36,056.00	12.6%
Health and Welfare Benefits		3401-3402	48,543.37	44,112.00	-9.1%
Unemployment Insurance		3501-3502	222.75	245.00	10.0%
Workers' Compensation		3601-3602	10,462.67	11,479.00	9.7%
OPEB, Allocated		3701-3702	6,807.86	7,375.00	8.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			163,742.15	164,136.00	0.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	481,254.92	0.00	-100.0%
Noncapitalized Equipment		4400	194,636.04	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			675,890.96	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,424.62	0.00	-100.0%
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	6,188.09	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	122.78	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	400,504.27	0.00	-100.0%
Communications		5900	55.49	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			412,295.25	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	65,935.94	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	24,999,881.46	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	211,035.61	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,276,853.01	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			26,982,633.56	655,562.00	-97.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	3,272,108.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,272,108.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	18,000,000.00	15,000,000.00	-16.7%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			18,000,000.00	15,000,000.00	-16.7%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			21,272,108.00	15,000,000.00	-29.5%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	214,294.27	0.00	-100.0%
5) TOTAL, REVENUES			214,294.27	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		26,982,633.56	655,562.00	-97.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,982,633.56	655,562.00	-97.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(26,768,339.29)	(655,562.00)	-97.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,272,108.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	18,000,000.00	15,000,000.00	-16.7%
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			21,272,108.00	15,000,000.00	-29.5%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,496,231.29)	14,344,438.00	-361.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	254,220.15	(5,242,011.14)	-2162.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			254,220.15	(5,242,011.14)	-2162.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			254,220.15	(5,242,011.14)	-2162.0%
2) Ending Balance, June 30 (E + F1e)			(5,242,011.14)	9,102,426.86	-273.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	9,102,426.86	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(5,242,011.14)	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,455,197.67	0.00	-100.0%
5) TOTAL, REVENUES			3,455,197.67	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	135,121.30	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	3,886,134.90	0.00	-100.0%
6) Capital Outlay		6000-6999	7,443,685.51	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	3,879,288.65	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,344,230.36	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(11,889,032.69)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,500,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,500,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,389,032.69)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,183,452.76	3,794,420.07	-68.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,183,452.76	3,794,420.07	-68.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,183,452.76	3,794,420.07	-68.9%
2) Ending Balance, June 30 (E + F1e)			3,794,420.07	3,794,420.07	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			3,794,420.07	3,794,420.07	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	3,000,000.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest		8660	155,197.67	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	300,000.00	0.00	-100.0%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,455,197.67	0.00	-100.0%
TOTAL, REVENUES			3,455,197.67	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	88,563.89	0.00	-100.0%
Noncapitalized Equipment		4400	46,557.41	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			135,121.30	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,886,134.90	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,886,134.90	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	7,950.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,818,616.44	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	42,281.75	0.00	-100.0%
Equipment Replacement		6500	2,574,837.32	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			7,443,685.51	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	1,541,288.65	0.00	-100.0%
Other Debt Service - Principal		7439	2,338,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,879,288.65	0.00	-100.0%
TOTAL, EXPENDITURES			15,344,230.36	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	3,500,000.00	0.00	-100.0%
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			3,500,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,500,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,455,197.67	0.00	-100.0%
5) TOTAL, REVENUES			3,455,197.67	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,823.00	0.00	-100.0%
8) Plant Services	8000-8999		11,434,118.71	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	3,879,288.65	0.00	-100.0%
10) TOTAL, EXPENDITURES			15,344,230.36	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(11,889,032.69)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,500,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,500,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,389,032.69)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,183,452.76	3,794,420.07	-68.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,183,452.76	3,794,420.07	-68.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,183,452.76	3,794,420.07	-68.9%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	3,794,420.07	3,794,420.07
Total, Restricted Balance		<u>3,794,420.07</u>	<u>3,794,420.07</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,272,108.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,014.63	0.00	-100.0%
5) TOTAL, REVENUES			3,283,122.63	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,553.57	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	9,461.06	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,014.63	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,272,108.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,272,108.00	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			(3,272,108.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9.10	9.10	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9.10	9.10	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9.10	9.10	0.0%
2) Ending Balance, June 30 (E + F1e)			9.10	9.10	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			9.10	9.10	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	3,272,108.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,272,108.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	11,014.63	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,014.63	0.00	-100.0%
TOTAL, REVENUES			3,283,122.63	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,553.57	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,553.57	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	9,461.06	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,461.06	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			11,014.63	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,272,108.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,272,108.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,272,108.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,272,108.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,014.63	0.00	-100.0%
5) TOTAL, REVENUES			3,283,122.63	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		11,014.63	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,014.63	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,272,108.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,272,108.00	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			(3,272,108.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9.10	9.10	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9.10	9.10	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9.10	9.10	0.0%
2) Ending Balance, June 30 (E + F1e)			9.10	9.10	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			9.10	9.10	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
7710	State School Facilities Projects	9.10	9.10
Total, Restricted Balance		9.10	9.10

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	745,325.84	1,391,572.23	86.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			745,325.84	1,391,572.23	86.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	22,062.51	214,358.96	871.6%
5) Services and Other Operating Expenditures		5000-5999	104,106.00	257,005.50	146.9%
6) Capital Outlay		6000-6999	619,157.33	920,207.77	48.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			745,325.84	1,391,572.23	86.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
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	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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	745,325.84	1,391,572.23	86.7%
TOTAL, OTHER STATE REVENUE			745,325.84	1,391,572.23	86.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			745,325.84	1,391,572.23	86.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	22,062.51	116,475.42	427.9%
Noncapitalized Equipment		4400	0.00	97,883.54	New
TOTAL, BOOKS AND SUPPLIES			22,062.51	214,358.96	871.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	104,106.00	257,005.50	146.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			104,106.00	257,005.50	146.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	616,157.33	87,000.00	-85.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	3,000.00	833,207.77	27673.6%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			619,157.33	920,207.77	48.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			745,325.84	1,391,572.23	86.7%

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

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	745,325.84	1,391,572.23	86.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			745,325.84	1,391,572.23	86.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		745,325.84	1,391,572.23	86.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			745,325.84	1,391,572.23	86.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	11,028,111.00	11,028,111.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(141,111.00)	(141,111.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(141,111.00)	(141,111.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,246,737.81	12,105,626.81	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,246,737.81	12,105,626.81	-1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,246,737.81	12,105,626.81	-1.2%
2) Ending Balance, June 30 (E + F1e)			12,105,626.81	11,964,515.81	-1.2%
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	12,105,626.81	11,964,515.81	-1.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	38,000.00	38,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			38,000.00	38,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	9,535,000.00	9,535,000.00	0.0%
Unsecured Roll		8612	1,271,000.00	1,271,000.00	0.0%
Prior Years' Taxes		8613	31,500.00	31,500.00	0.0%
Supplemental Taxes		8614	1,000.00	1,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	10,500.00	10,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,849,000.00	10,849,000.00	0.0%
TOTAL, REVENUES			10,887,000.00	10,887,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	5,600,000.00	5,600,000.00	0.0%
Bond Interest and Other Service Charges		7434	5,428,111.00	5,428,111.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,028,111.00	11,028,111.00	0.0%
TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	0.0%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	11,028,111.00	11,028,111.00	0.0%
10) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(141,111.00)	(141,111.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(141,111.00)	(141,111.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,246,737.81	12,105,626.81	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,246,737.81	12,105,626.81	-1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,246,737.81	12,105,626.81	-1.2%
2) Ending Balance, June 30 (E + F1e)			12,105,626.81	11,964,515.81	-1.2%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	12,105,626.81	11,964,515.81	-1.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	558.30	1,763,454.84	315761.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			558.30	1,763,454.84	315761.5%
d) Other Restatements		9795	1,762,896.54	1,762,896.54	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,763,454.84	3,526,351.38	100.0%
2) Ending Net Position, June 30 (E + F1e)			1,763,454.84	3,526,351.38	100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,763,454.84	3,526,351.38	100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	558.30	1,763,454.84	315761.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			558.30	1,763,454.84	315761.5%
d) Other Restatements		9795	1,762,896.54	1,762,896.54	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,763,454.84	3,526,351.38	100.0%
2) Ending Net Position, June 30 (E + F1e)			1,763,454.84	3,526,351.38	100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,763,454.84	3,526,351.38	100.0%

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

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	10,959.51	10,959.51	10,959.51	10,915.50	10,915.50	10,915.50
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	10,959.51	10,959.51	10,959.51	10,915.50	10,915.50	10,915.50
5. District Funded County Program ADA						
a. County Community Schools	51.87	51.87	51.87	51.87	51.87	51.87
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	51.87	51.87	51.87	51.87	51.87	51.87
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	11,011.38	11,011.38	11,011.38	10,967.37	10,967.37	10,967.37
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	117,488,941.00	2.94%	120,940,329.00	4.75%	126,682,991.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	3,881,123.00	-47.25%	2,047,403.00	0.00%	2,047,403.00
4. Other Local Revenues	8600-8799	1,857,470.00	4.80%	1,946,697.00	4.58%	2,035,924.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(43,912,735.15)	0.70%	(44,220,790.15)	1.60%	(44,926,893.15)
6. Total (Sum lines A1 thru A5c)		79,314,798.85	1.76%	80,713,638.85	6.35%	85,839,424.85
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				40,400,887.00		41,107,903.00
b. Step & Column Adjustment				707,016.00		719,388.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	40,400,887.00	1.75%	41,107,903.00	1.75%	41,827,291.00
2. Classified Salaries						
a. Base Salaries				10,018,714.00		10,194,041.00
b. Step & Column Adjustment				175,327.00		178,396.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,018,714.00	1.75%	10,194,041.00	1.75%	10,372,437.00
3. Employee Benefits	3000-3999	20,566,050.63	6.05%	21,810,548.63	4.18%	22,722,997.63
4. Books and Supplies	4000-4999	4,229,326.78	2.11%	4,318,553.78	2.07%	4,407,780.78
5. Services and Other Operating Expenditures	5000-5999	7,189,599.49	-6.95%	6,689,599.49	0.00%	6,689,599.49
6. Capital Outlay	6000-6999	81,700.00	0.00%	81,700.00	0.00%	81,700.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	21,000.00	0.00%	21,000.00	0.00%	21,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(513,203.00)	0.00%	(513,203.00)	0.00%	(513,203.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		82,349,295.90	2.08%	84,065,363.90	2.26%	85,964,823.90
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,034,497.05)		(3,351,725.05)		(125,399.05)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,321,345.06		10,286,848.01		6,935,122.96
2. Ending Fund Balance (Sum lines C and D1)		10,286,848.01		6,935,122.96		6,809,723.91
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
2. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,286,848.01		6,935,122.96		6,809,723.91

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
c. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		10,261,848.01		6,910,122.96		6,784,723.91
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,686,171.00	0.00%	2,686,171.00	0.00%	2,686,171.00
2. Federal Revenues	8100-8299	5,826,515.00	0.00%	5,826,515.00	0.00%	5,826,515.00
3. Other State Revenues	8300-8599	10,028,883.69	0.00%	10,028,883.69	0.00%	10,028,883.69
4. Other Local Revenues	8600-8799	3,047,838.00	0.00%	3,047,838.00	0.00%	3,047,838.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	43,912,735.15	0.70%	44,220,790.15	1.60%	44,926,893.15
6. Total (Sum lines A1 thru A5c)		65,502,142.84	0.47%	65,810,197.84	1.07%	66,516,300.84
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,614,566.56		16,905,321.56
b. Step & Column Adjustment				290,755.00		295,843.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,614,566.56	1.75%	16,905,321.56	1.75%	17,201,164.56
2. Classified Salaries						
a. Base Salaries				9,630,424.21		9,798,956.21
b. Step & Column Adjustment				168,532.00		171,482.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,630,424.21	1.75%	9,798,956.21	1.75%	9,970,438.21
3. Employee Benefits	3000-3999	15,625,730.53	4.31%	16,299,821.53	3.32%	16,840,718.53
4. Books and Supplies	4000-4999	4,567,599.77	-2.00%	4,476,247.77	0.00%	4,476,247.77
5. Services and Other Operating Expenditures	5000-5999	13,811,062.50	-2.00%	13,534,841.50	0.00%	13,534,841.50
6. Capital Outlay	6000-6999	1,103,208.00	0.00%	1,103,208.00	0.00%	1,103,208.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,442,042.00	0.00%	3,442,042.00	0.00%	3,442,042.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	154,570.00	0.00%	154,570.00	0.00%	154,570.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		64,949,203.57	1.18%	65,715,008.57	1.53%	66,723,230.57
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		552,939.27		95,189.27		(206,929.73)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		145,715.31		698,654.58		793,843.85
2. Ending Fund Balance (Sum lines C and D1)		698,654.58		793,843.85		586,914.12
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	698,654.58		793,843.85		586,914.12
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		698,654.58		793,843.85		586,914.12
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	120,175,112.00	2.87%	123,626,500.00	4.65%	129,369,162.00
2. Federal Revenues	8100-8299	5,826,515.00	0.00%	5,826,515.00	0.00%	5,826,515.00
3. Other State Revenues	8300-8599	13,910,006.69	-13.18%	12,076,286.69	0.00%	12,076,286.69
4. Other Local Revenues	8600-8799	4,905,308.00	1.82%	4,994,535.00	1.79%	5,083,762.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		144,816,941.69	1.18%	146,523,836.69	3.98%	152,355,725.69
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				57,015,453.56		58,013,224.56
b. Step & Column Adjustment				997,771.00		1,015,231.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	57,015,453.56	1.75%	58,013,224.56	1.75%	59,028,455.56
2. Classified Salaries						
a. Base Salaries				19,649,138.21		19,992,997.21
b. Step & Column Adjustment				343,859.00		349,878.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	19,649,138.21	1.75%	19,992,997.21	1.75%	20,342,875.21
3. Employee Benefits	3000-3999	36,191,781.16	5.30%	38,110,370.16	3.81%	39,563,716.16
4. Books and Supplies	4000-4999	8,796,926.55	-0.02%	8,794,801.55	1.01%	8,884,028.55
5. Services and Other Operating Expenditures	5000-5999	21,000,661.99	-3.70%	20,224,440.99	0.00%	20,224,440.99
6. Capital Outlay	6000-6999	1,184,908.00	0.00%	1,184,908.00	0.00%	1,184,908.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,463,042.00	0.00%	3,463,042.00	0.00%	3,463,042.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(358,633.00)	0.00%	(358,633.00)	0.00%	(358,633.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		147,298,499.47	1.68%	149,780,372.47	1.94%	152,688,054.47
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(2,481,557.78)		(3,256,535.78)		(332,328.78)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,467,060.37		10,985,502.59		7,728,966.81
2. Ending Fund Balance (Sum lines C and D1)		10,985,502.59		7,728,966.81		7,396,638.03
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	698,654.58		793,843.85		586,914.12
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
2. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,985,502.59		7,728,966.81		7,396,638.03

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,418,954.98		4,493,411.17		4,580,641.63
c. Unassigned/Unappropriated	9790	5,842,893.03		2,416,711.79		2,204,082.28
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		10,261,848.01		6,910,122.96		6,784,723.91
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		6.97%		4.61%		4.44%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		10,915.50		10,976.00		11,182.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		147,298,499.47		149,780,372.47		152,688,054.47
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		147,298,499.47		149,780,372.47		152,688,054.47
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,418,954.98		4,493,411.17		4,580,641.63
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,418,954.98		4,493,411.17		4,580,641.63
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	70,261.13	0.00	0.00	(358,633.00)				
Other Sources/Uses Detail					0.00	355,221.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	4,500.00	0.00	100,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	19,000.00	0.00	97,889.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(93,761.13)	160,744.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					355,221.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
 2018-19 Budget
 SUMMARY OF INTERFUND ACTIVITIES
 FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	93,761.13	(93,761.13)	358,633.00	(358,633.00)	355,221.00	355,221.00		

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 (2015-16)				
District Regular	10,786	10,573		
Charter School				
Total ADA	10,786	10,573	2.0%	Not Met
Second Prior Year (2016-17)				
District Regular	10,655	10,879		
Charter School				
Total ADA	10,655	10,879	N/A	Met
First Prior Year (2017-18)				
District Regular	11,076	10,960		
Charter School		0		
Total ADA	11,076	10,960	1.0%	Met
Budget Year (2018-19)				
District Regular	10,916			
Charter School	0			
Total ADA	10,916			

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)

The 2014/15 P-2 ADA was used to estimate the Original Budget ADA for 2015/16. There was an error in the original calculation of the 2014/15 P-2 ADA and that error carried forward into the estimated 2015/16 ADA. Since the error was discovered, additional measures have been put in place to ensure accurate attendance reporting.

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 (2015-16)				
District Regular	11,189	11,076		
Charter School				
Total Enrollment	11,189	11,076	1.0%	Met
Second Prior Year (2016-17)				
District Regular	11,220	11,489		
Charter School				
Total Enrollment	11,220	11,489	N/A	Met
First Prior Year (2017-18)				
District Regular	11,594	11,537		
Charter School				
Total Enrollment	11,594	11,537	0.5%	Met
Budget Year (2018-19)				
District Regular	11,490			
Charter School				
Total Enrollment	11,490			

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 (2015-16)			
District Regular	10,561	11,076	
Charter School		0	
Total ADA/Enrollment	10,561	11,076	95.4%
Second Prior Year (2016-17)			
District Regular	10,868	11,489	
Charter School			
Total ADA/Enrollment	10,868	11,489	94.6%
First Prior Year (2017-18)			
District Regular	10,960	11,537	
Charter School	0		
Total ADA/Enrollment	10,960	11,537	95.0%
Historical Average Ratio:			95.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.5%

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 (2018-19)				
District Regular	10,916	11,490		
Charter School	0			
Total ADA/Enrollment	10,916	11,490	95.0%	Met
1st Subsequent Year (2019-20)				
District Regular	11,001	11,581		
Charter School				
Total ADA/Enrollment	11,001	11,581	95.0%	Met
2nd Subsequent Year (2020-21)				
District Regular	11,208	11,798		
Charter School				
Total ADA/Enrollment	11,208	11,798	95.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

Yes

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	117,705,692.00	121,178,561.00	126,921,223.00
Step 1 - Change in Population			
a. ADA (Funded) (Form A, lines A6 and C4)	11,011.38	10,967.37	11,053.81
b. Prior Year ADA (Funded)	11,011.38	10,967.37	11,053.81
c. Difference (Step 1a minus Step 1b)	(44.01)	86.44	206.16
d. Percent Change Due to Population (Step 1c divided by Step 1b)	-0.40%	0.79%	1.87%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	110,580,896.00	117,705,692.00	121,178,561.00
b1. COLA percentage (if district is at target)	3.70%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	4,091,493.15	3,025,036.28	3,235,467.58
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	4,091,493.15	3,025,036.28	3,235,467.58
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	3.70%	2.57%	2.67%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	3.30%	3.36%	4.54%
LCFF Revenue Standard (Step 3, plus/minus 1%):	2.30% to 4.30%	2.36% to 4.36%	3.54% to 5.54%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	13,996,658.00	13,996,658.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	110,445,909.00	117,738,941.00	121,178,561.00	126,921,223.00
District's Projected Change in LCFF Revenue:		6.60%	2.92%	4.74%
LCFF Revenue Standard:		2.30% to 4.30%	2.36% to 4.36%	3.54% to 5.54%
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

The State of California is completing the transition to LCFF in the 18/19 budget.

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 (2015-16)	62,446,216.24	68,585,262.69	91.0%
Second Prior Year (2016-17)	66,666,692.85	76,600,469.22	87.0%
First Prior Year (2017-18)	68,576,557.91	80,555,533.25	85.1%
	Historical Average Ratio:		87.7%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.7% to 90.7%	84.7% to 90.7%	84.7% to 90.7%

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 (2018-19)	70,985,651.63	81,994,074.90	86.6%	Met
1st Subsequent Year (2019-20)	73,112,492.63	83,710,142.90	87.3%	Met
2nd Subsequent Year (2020-21)	74,922,725.63	85,609,602.90	87.5%	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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.30%	3.36%	4.54%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.70% to 13.30%	-6.64% to 13.36%	-5.46% to 14.54%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.70% to 8.30%	-1.64% to 8.36%	-.46% to 9.54%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	6,546,885.38		
Budget Year (2018-19)	5,826,515.00	-11.00%	Yes
1st Subsequent Year (2019-20)	5,826,515.00	0.00%	No
2nd Subsequent Year (2020-21)	5,826,515.00	0.00%	No

Explanation:
(required if Yes)

The 2017/18 revenue budgets include carry-over/uneared revenue from 2016/17.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	11,539,446.63		
Budget Year (2018-19)	13,910,006.69	20.54%	Yes
1st Subsequent Year (2019-20)	12,076,286.69	-13.18%	Yes
2nd Subsequent Year (2020-21)	12,076,286.69	0.00%	No

Explanation:
(required if Yes)

There are one-time dollars projected for the 2018/19 budget.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	4,745,008.56		
Budget Year (2018-19)	4,905,308.00	3.38%	No
1st Subsequent Year (2019-20)	4,994,535.00	1.82%	No
2nd Subsequent Year (2020-21)	5,083,762.00	1.79%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	11,275,685.57		
Budget Year (2018-19)	8,796,926.55	-21.98%	Yes
1st Subsequent Year (2019-20)	8,794,801.55	-0.02%	No
2nd Subsequent Year (2020-21)	8,884,028.55	1.01%	No

Explanation:
(required if Yes)

The 2017/18 expenditure budgets include carry-over from 2016/17.

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

First Prior Year (2017-18)	22,815,655.06		
Budget Year (2018-19)	21,000,661.99	-7.96%	Yes
1st Subsequent Year (2019-20)	20,224,440.99	-3.70%	Yes
2nd Subsequent Year (2020-21)	20,224,440.99	0.00%	No

Explanation:
(required if Yes)

The 2017/18 expenditure budgets include carry-over from 2016/17.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2017-18)	22,831,340.57		
Budget Year (2018-19)	24,641,829.69	7.93%	Met
1st Subsequent Year (2019-20)	22,897,336.69	-7.08%	Not Met
2nd Subsequent Year (2020-21)	22,986,563.69	0.39%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	34,091,340.63		
Budget Year (2018-19)	29,797,588.54	-12.59%	Not Met
1st Subsequent Year (2019-20)	29,019,242.54	-2.61%	Met
2nd Subsequent Year (2020-21)	29,108,469.54	0.31%	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)

The 2017/18 revenue budgets include carry-over/uneared revenue from 2016/17.

Explanation:

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

There are one-time dollars projected for the 2018/19 budget.

Explanation:

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

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

Explanation:

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

The 2017/18 expenditure budgets include carry-over from 2016/17.

Explanation:

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

The 2017/18 expenditure budgets include carry-over from 2016/17.

7. CRITERION: Facilities Maintenance

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

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

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

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

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

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: All Other School Facility Programs Only

7B. Calculating the District's Required Minimum Contribution

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No

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

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	147,298,499.47			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	147,298,499.47	4,418,954.98	3,885,704.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	147,298,499.47			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	147,298,499.47	4,418,954.98	2,909,838.01	2,909,838.01

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
2,945,969.99	2,945,969.99

e. OMMA/RMA Contribution

Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
3,885,704.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

2,945,969.99

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,334,899.00	3,856,810.00	0.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,205,489.74	8,638,664.36	13,321,345.06
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)	9,540,388.74	12,495,474.36	13,321,345.06
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	115,849,309.40	128,915,490.80	145,287,432.54
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)	115,849,309.40	128,915,490.80	145,287,432.54
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	8.2%	9.7%	9.2%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.7%	3.2%	3.1%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	5,115,986.09	72,911,165.87	N/A	Met
Second Prior Year (2016-17)	(323,263.12)	76,955,690.22	0.4%	Met
First Prior Year (2017-18)	800,870.70	81,006,965.25	N/A	Met
Budget Year (2018-19) (Information only)	(3,034,497.05)	82,349,295.90		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2015-16)	4,677,763.40	7,727,751.39	N/A	Met
Second Prior Year (2016-17)	7,251,183.91	12,843,737.48	N/A	Met
First Prior Year (2017-18)	9,668,993.00	12,520,474.36	N/A	Met
Budget Year (2018-19) (Information only)	13,321,345.06			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

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

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

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	10,916	10,976	11,182
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

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

10B. Calculating the District's Reserve Standard

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	147,298,499.47	149,780,372.47	152,688,054.47
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	147,298,499.47	149,780,372.47	152,688,054.47
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,418,954.98	4,493,411.17	4,580,641.63
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	4,418,954.98	4,493,411.17	4,580,641.63

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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)	4,418,954.98	4,493,411.17	4,580,641.63
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	5,842,893.03	2,416,711.79	2,204,082.28
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	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	10,261,848.01	6,910,122.96	6,784,723.91
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	6.97%	4.61%	4.44%
District's Reserve Standard (Section 10B, Line 7):	4,418,954.98	4,493,411.17	4,580,641.63
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(34,013,479.75)			
Budget Year (2018-19)	(43,912,735.15)	9,899,255.40	29.1%	Not Met
1st Subsequent Year (2019-20)	(44,220,790.15)	308,055.00	0.7%	Met
2nd Subsequent Year (2020-21)	(44,926,893.15)	706,103.00	1.6%	Met

1b. Transfers In, General Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	355,221.00			
Budget Year (2018-19)	355,221.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	355,221.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	355,221.00	0.00	0.0%	Met

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

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) The District's contribution to Special Education has increased, as well as the District's contribution to the restricted Supplemental/Concentration resource.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

--

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	17	Redevelopment Funds	25/9198	18,270,000
General Obligation Bonds	26	Property Tax	51/0000/7439	208,788,211
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Lease Agreement-MOT	7	Redevelopment Funds	25/9198	3,830,000
TOTAL:				230,888,211

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	1,677,548	1,714,879	1,755,455	1,790,962
General Obligation Bonds	6,615,000	5,845,000	6,000,000	6,000,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Lease Agreement-MOT	522,270	522,270	522,270	522,270
Total Annual Payments:	8,814,818	8,082,149	8,277,725	8,313,232
Has total annual payment increased over prior year (2017-18)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

b. Do benefits continue past age 65?

No

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:

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

Pay-as-you-go

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

Self-Insurance Fund		Governmental Fund
0	0	0

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

26,518,155.00
25,310,213.00
1,207,942.00
Actuarial
May 07, 2016

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a.	3,282,308.00	3,282,308.00	3,282,308.00
b.	1,209,237.54	1,209,237.54	1,209,237.54
c.	1,209,237.54	1,209,237.54	1,209,237.54
d.	219	219	219

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	611.8	626.0	626.0	626.0

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Full contract negotiations open for 2017/18 and 2018/19.
--

Negotiations Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

--

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

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

602,148

7. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
0	0	0

Certificated (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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

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:

Certificated (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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Certificated (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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	390.7	408.6	408.6	408.6

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

--

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?

No

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?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

No	No	No
----	----	----

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

172,430

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

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

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

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:

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	87.7	88.7	88.7	88.7

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are step & column adjustments included in the budget and MYPs?			
Cost of step and column adjustments			
Percent change in step & column over prior year			

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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			

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?

ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- 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)

End of School District Budget Criteria and Standards Review



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 1 BUDGET CALENDAR

2018

Date	Description	Responsibility
January 4-8	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 4-31	Update budgets	Finance Director
January 5-16	Governors Budget	Business Services
January 12-19	Governors Budget Workshop/review	Cabinet, Finance Director
January 12-22	Convene Budget Sub-committee	
January 15	Receive Audit Report	Board of Education
January 31	Release preliminary enrollment projections for FY 2017-18	Deputy Superintendent, Finance Director
February 1-9	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 20	Approve particular kind of service needs	Board of Education
February 28	Complete entries for second interim report	Finance Director
March 7	Second Interim Report approved	Board of Education
March 9	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 21	Update Budget to Board	Deputy Superintendent
March 28	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 9	Budget study session	Board of Education
April 16-27	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 30	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 1-15	Governor's May revise	Deputy Superintendent, Finance Director
May 22	Update on Governors May revise	Board of Education
May 1-31	Data entry of budget information into Finance System	Finance Director
June 13	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 27	Budget Adoption	Board of Education
FISCAL YEAR 2018-19		
July through August	Close Books for Fiscal Year 2017-18	Business Services
August 8	2018-19 Revised Budget approved	Board of Education
September 12	Unaudited Actuals presented to the Board	Finance Director
September 14	Unaudited Actuals sent to county office of education for review	Finance Director
September 3-28	Review and Revise all categorically funded projects	Business Services
October 1-31	Work on First Interim Budget Report	Business Services
November 1-30	Update information on budget assumptions	Business Services
November 1-30	Prepare First Interim Budget Report	Finance Director
December 12	Approve First Interim Budget Report	Board of Education
December 14	First Interim Budget Report send to county office of education for review	Finance Director

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Date	Description	Responsibility
January 4-8	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 4-29	Update budgets	Finance Director
January 4-15	Governors Budget	Business Services
January 11-18	Governors Budget Workshop/review	Cabinet, Finance Director
January 11-25	Convene Budget Sub-committee	
January 15	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections for FY 2018-19	Deputy Superintendent, Finance Director
February 1-8	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 18	Approve particular kind of service needs	Board of Education
February 28	Complete entries for second interim report	Finance Director
March 13	Second Interim Report approved	Board of Education
March 15	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 27	Update Budget to Board	Deputy Superintendent
March 29	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 8	Budget study session	Board of Education
April 15-30	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 30	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 2-13	Governor's May revise	Deputy Superintendent, Finance Director
May 20	Update on Governors May revise	Board of Education
May 1-31	Data entry of budget information into Finance System	Finance Director
June 5	Public Hearing-LCAP and Budget	Board of Education
June 3-14	Draft budget prepared and revised	Cabinet, Finance Director
June 28	Budget Adoption	Board of Education



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 2

SACS STRUCTURE

**STANDARDIZED ACCOUNT CODE STRUCTURE (SACS)
PITTSBURG UNIFIED SCHOOL DISTRICT**

The major budget control is through the proper classification of all expenditures by the utilization of twenty five digit expenditure codes. The standardized account code structure currently in use has been developed by the state of California to insure that all districts are reporting their budgets in the same standard manner. The fund and resource codes will allow the tracking of specific activities and sources of income. Listed below is an explanation of the account code structure. The major distinguishing expenditure code is the object of expenditure.

A	B	C	D	E	F	G	H
FUND	RESOURCE	GOAL	FUNCTION	SITE	PROJECT	DUO	OBJECT
00	0000	0000	0000	000	0	000	0000

- A. This two-digit number indicates the FUND. A fund is a self-balancing set of financial accounts established to carry on specific activities. In the example, Fund 01 is the General Fund. Additional fund codes have been set up for:
- Adult Education Fund - 11
 - Child Development Fund - 12
 - Child Nutrition (Cafeteria) Fund - 13
 - Deferred Maintenance Fund – 14
 - Special Reserve Fund – 17
 - Postemployment Benefits (Retiree Trust) Fund - 20
 - Capital Building Bond Fund - 21
 - Capital Facilities Fund - 25
 - State School Facilities - 35
 - Capital Building Reserves - 40
 - Bond Interest & Redemption Funds – 51
 - Foundation Trust Fund – 73
 - Warrant Pass Through Fund – 76
 - Student Body Fund - 95
- B. This four-digit number is the RESOURCE code. The resource code tracks activities funded with revenues that have financial reporting requirements such as special education. In addition, the resource code separates unrestricted from restricted funds. The unrestricted funds are coded in resources 0000 - 1999. The restricted funds are coded in resources 2000-9999. All resource codes must be balanced individually.
- C. The GOAL code is a four-digit code which defines an objective related to an instructional setting or a special population. An example would be 1110 which means regular education k-12. This field is used to account for the cost of instruction and other services.
- D. FUNCTION is also a four-digit code. The purpose of the function field is to designate a general operational area and /or a type of activity. The function field in conjunction with certain goals plays an important part in determining the district indirect cost rate. Some examples of function codes are 2700 school administration, 8100 plant maintenance and operations, 1000 instruction. The district uses a function code to identify programs which do not have a specific resource code.
- E. SCHOOL code is a three-digit code which is used to define the specific site that the budget services. Each site has two codes.
- F. PROJECT code is a seldom used code used when a federal grant spans multiple fiscal years. It is normal to find a 0 in this code location.
- G. The DUO field is a three-digit field which the District can use to designate anything unique to this district. Currently we place a nine in the first position to indicate funds carried over from a previous year. When not in use, four zeros fill this position.
- H. OBJECT codes are used to classify revenues by general sources and types. In addition object codes are used to classify expenditures according to types of items purchased or services obtained. The object code is a four-digit code.



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 3

GLOSSARY OF

TERMS

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

ABATEMENT: A complete or partial cancellation of an expenditure or revenue.

ABATEMENT OF EXPENDITURES: Return or cancellation of part or all of a charge previously made, usually resulting from the provisions of goods or materials of a quality other than specified, for which allowances or refunds are made or which results in a resale of the materials originally purchased. The term can be applied to a loss of or damage to property and applies to both current expenditures and capital outlay expenditures.

ABATEMENT OF REVENUE: The return or cancellation of all or some part of any specific revenue previously recorded.

ACCOUNTING PERIOD: A period of time for which records are maintained and at the end of which financial statements are prepared covering the period.

ACCOUNT NUMBERS OR LETTER: Numbers and/or letters that are assigned to the ordinary titles of accounts are for classification of accounts and ease of reference.

ACCOUNTS PAYABLE: Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same local educational agency.

ACCOUNTS RECEIVABLE: Amounts due and owed from private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same local educational agency.

ACCRUAL BASIS: That method of accounting in which revenue is recorded when earned, even though not collected, and expenses are recorded when the liabilities are incurred, even if not yet paid.

ACCRUED EXPENDITURES: Expenditures incurred during the current account period which are not paid until subsequent accounting period.

ACCRUED REVENUE: Revenue earned during the current accounting period but which is not collected until the following accounting period.

ACTUARIAL BASIS: A basis used in computing the amount of contributions to be made periodically to a fund so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund. The factors taken into account in arriving at the amount include the length of time over which each collection or payment is to be made and the rate of return compounded on such amounts over its life.

AD VALOREM TAX: A tax based on a percent of the value of goods or services.

AGENCY FUND: A fund consisting of resources received and held by an LEA as an agent for others.

ALLOCATION: Division or distribution in accordance with a predetermined plan.

ALLOWANCE: A provision for valuing an asset at net, such as an allowance for bad debts. The allowance for bad debts would be deducted from accounts receivable to reflect the probable collectible receivables.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

APPORTIONMENT: Allocation of state or federal aid, district taxes, or other moneys among LEA's or other governmental units.

APPORTIONMENT NOTICE: A document notifying LEAs when moneys have been deposited with the county treasurer.

APPRAISAL: An estimate of property value made by the use of systematic procedures based on physical inspection and inventory, engineering studies and other economic features.

APPROPRIATION: An authorization, granted by the governing board, to make expenditures and to incur obligation for special purposes. An appropriation is usually limited in purpose, amount, and the time period during which it may be expended.

APPROPRIATION LEDGER: A subsidiary ledger containing an account for each appropriation. Each account usually shows the amount originally appropriated in the budget, budget increases or decreases during the year, expenditures, encumbrances, unencumbered balances, and other related information.

ASSEMBLY BILLS: AB-8, AB65, AB-777, AB-87: See Legislation.

ASSESSED VALUATION: Value placed on personal and real property by a governmental unit for taxation purposes.

ASSETS: Resources that are held or owned by an LEA and that have monetary value.

AUDIT: An examination of documents, records, and accounts for the purpose of (1) determining the propriety of transactions; (2) ascertaining whether all transactions are recorded properly; and (3) determining whether statements that are drawn from accounts reflect an accurate picture of financial operations and financial status for a given period of time.

AUDIT PROGRAM: A detailed outline of work to be done and the procedure to be followed during the audit.

AVAILABLE CASH: Cash that is on hand or on deposit in a given fund and that is unencumbered and can be utilized for meeting current obligations.

AVERAGE DAILY ATTENDANCE (ADA): Total approved days of attendance in the LEA divided by the number of days the schools in the LEA are in session for at least the required minimum day.

BAILOUT LEGISLATION: Emergency laws and the State Budget Act enacted by the California Legislature in June and July, 1978, following the passage of Proposition 13. They have been amended by subsequent legislation.

BALANCE SHEET: A statement that shows assets, liabilities, and fund balance or fund deficit of an entity at a specific date and is properly classified to exhibit the financial condition of the entity as of that specific date.

BARGAINING: The range of subject which are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions; PERB is responsible for interpreting disputes about scope.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

BASIS OF ACCOUNTING: The time at which revenues, expenditures, transfers, and related liabilities and assets are recognized in the accounts and reported in the financial statements.

BASIC AID: The minimum grant of \$120 per K-12 pupil guaranteed by the State Constitution. This amount is part of a school district's revenue.

BILINGUAL EDUCATION: Programs serving students with limited proficiency in English. Some federal and state categorical funds are available for bilingual education programs.

BLOCK GRANT: A lump sum allocation of special purpose funds (see ECIA, chapter 2) The same term is sometimes used to describe a district's total revenue limit.

BOND: A certificate containing a written promise to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and specifying interest at a fixed rate, usually payable periodically.

BOND DISCOUNT: The excess of the face value at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale.)

BOND PREMIUM: The excess of the price at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale).

BONDED DEBT: That portion of indebtedness represented by outstanding bonds.

BONDED DEBT SERVICE: Expenditures that are incurred for interest and redemption of bonds.

BONDED INDEBTEDNESS: An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Districts may levy a local property tax to repay debts which were approved prior to June 1978; Proposition 13 prevents them from incurring new indebtedness.

BONDS AUTHORIZED AND UNISSUED: Legally authorized bonds that have not been sold and that may be sold without further authorization.

BUDGET: A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

BUDGET ACT: The legislative vehicle for the State's budget appropriations. It must be passed by a two-thirds vote of each house and sent to the Governor by June 15th each year. The Governor may reduce or delete individual items but may not make increases.

BUDGETARY ACCOUNTS: Those accounts which make it possible for a budgetary type fund (governmental fund) to show how (1) estimated revenue and revenue realized to date compare; and (2) expenditures and encumbrances compare with appropriations during the fiscal period. The budgetary accounts are estimated revenue, appropriations and encumbrances.

BUDGETARY CONTROL: The management of financial transactions in accordance with an approved plan of estimated revenues and expenditures.

BUDGETING: The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization; planning for the use of resources.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CALIFORNIA ASSESSMENT PROGRAM (CAP): The California Assessment Program state matrix tests which must be taken by students in grades 3, 6, 8, and 12 (and grade 10 b7 1985). Scores are reported by school and by district but not for individual students.

CALIFORNIA BASIC EDUCATION SKILLS TEST (CBEST): The California Basic Education Skills Test is required of anyone who seeks certification as a teacher, the test covers reading, writing, and mathematics.

CALIFORNIA BASIC EDUCATIONAL DATA SYSTEM (CBEDS): The California Basic Educational Data System compiles educational demographic data for each school district within the State of California. Information is collected and submitted by each school district on CBEDS Day (October 15th) and March 31st (P2) annually.

CAP: See California Assessment Program.

CAPITAL ASSETS: See Fixed Assets.

CAPITAL OUTLAY: Amounts paid for the acquisition of fixed assets or additions to fixed assets, including land or existing buildings, the improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial and additional equipment.

CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION (COFPHE): The Capital Outlay Fund for Public Higher Education is supported by revenue from oil on state-owned land. Some tidelands oil revenues are appropriated for K-12 capital outlay needs.

CAPITAL PROJECTS FUND: Funds established to account for financial resources that are to be used for the acquisition of major capital facilities.

CASH: Currency, checks, postal and express money orders, and banker's drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitation as the availability of cash should be indicated.

CASH ADVANCE: Cash apportioned in advance of the usual apportionment period.

CASH BASIS: Method of accounting in which revenue and expenditures are recorded only when cash is actually received or disbursed. The cash basis is not acceptable for use in LEAs.

CASH COLLECTION AWAITING DEPOSIT: Receipts on hand or moneys in a bank clearing account awaiting deposit in the county treasury.

CASH DISCOUNT: An allowance made on a purchase if payment is made within a stated period. (This term is not to be confused with the trade discount).

CASH IN BANK: Balances in separate bank accounts such as student body accounts, school farm accounts, and cafeteria accounts.

CASH IN COUNTY TREASURY: Cash balances on deposit in the county treasury for the various funds of the LEA.

CATEGORICAL AID: Money from the state or federal government granted to qualifying school districts for children with special needs, such as educationally handicapped; for special programs, such as the School Improvement Program (SIP); or for special purposes such as Economic Impact Aid (EIA) or transportation.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

Expenditure of categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEDS: See California Basic Educational Data System.

CBEST: See California Basic Education Skills Test.

CERTIFICATED EMPLOYEES: Employees who are required to hold teaching credentials, including full-time, part-time, substitute or temporary teachers and most administrators.

CERTIFICATES OF PARTICIPATION: A financing technique which provides longterm financing through a lease (with an option to purchase or a conditional sale agreement).

CHAPTER 1, 2: See ECIA

CHART OF ACCOUNTS: A list of accounts, systematically arranged, that are applicable to a specific LEA. All account names and numbers, if any, are listed in numerical order. C

CHECK: A bill of exchange drawn on a bank and payable on demand; a written order on a bank to pay on demand a specific sum of money to a named person, to his or her order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that a warrant is not necessarily payable on demand and may not be negotiable; a check differs from a voucher in that a voucher is not an order to pay. A voucher-check combines the distinguishing characteristic of a voucher and a check; it shows the propriety of a payment and is an order to pay.

CLASSIFICATION: The naming or identification of an item or a category, such as the designation of the particular account into which a receipt or expenditure is to be recorded or the separation of data into acceptable groupings so that financial facts can be stated more clearly.

CLASSIFIED EMPLOYEES: Employees who are required to have licenses, special training, skills, etc. including school secretaries, custodians, bus drivers, and some management personnel.

CLEARING ACCOUNTS: Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable.

CLOSING ENTRIES: entries recorded at the end of each fiscal period to transfer the balances in the revenue and expenditure (or expense) accounts to the permanent equity accounts (fund balance or retained earnings) of an accounting entity.

CODE: (1) A distinguishing reference number or symbol. (2) Statement of the laws of a specific field; e.g. Education Code, Penal Code, Civil Code, and Labor Code.

COFPHE: See Capital Outlay Fund for Public Higher Education

COLA: See Cost of Living Adjustment.

COLLECTIVE BARGAINING SB 160 (1975): A California law which sets out the manner and scope of negotiations between school districts and employee organizations. The law also mandates a regulatory board (see PERB).

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CONSOLIDATION: The combining of two or more elementary or high school districts with adjoining borders to form a single district (see Unification and Unionization).

CONSUMER PRICE INDEX (CPI): A measure of the cost of living compiled by the United State Bureau of Labor Statistics. Consumer price indices are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

CONTINGENT LIABILITIES: Items that may become liabilities as a result of conditions undetermined at a given date; e.g. guarantees, pending lawsuits judgments and appeals, and unsettled disputed claims.

CONTRA ACCOUNT: An account to record offsetting transactions; e.g. abatements.

CONTRACT: An agreement between two or more people or entities to do something. Contracts are usually in writing and are enforceable by law.

CONTRACTED SERVICES: Expenditures for services rendered under contract by personnel who are not on the payroll of the LEA, including all related expenditures covered by the contract.

CONTROL ACCOUNT: A summary account, usually maintained in the general ledger, in which is entered the aggregate of the debit and the credit postings to a number of identical, similar, or related accounts called subsidiary accounts. Its balance equals the sum of the balance of the detail accounts.

COST: The amount of money or its equivalent value paid or agreed to be paid for property or services. Costs may be incurred even before money is paid; that is, as soon as a liability is assumed. Ultimately, however, money or its equivalent must be given in exchange. The cost of some property or service may in turn become a part of the cost of another property or service. For example, the cost of materials will be reflected in the cost of articles made from such materials.

COST OF EDUCATION INDEX: A measure of variation in costs for individual school districts, such as utilities, gasoline, and the cost of living in the geographical area.

COST OF LIVING ADJUSTMENT (COLA): An increase in funding for revenue limits or categorical programs. The amount of the COLA may or may not be related to inflationary increases in costs.

COUNTY SCHOOL SERVICE FUND (CSSF): A fund established to control the financial operations of the offices of county superintendents of schools.

CPI: See Consumer Price Index.

CREDIT: The right side of the double-entry posting. Credits will reduce assets and expenditures and increase liabilities, revenues, and fund balances.

CSSF: See County School Service Fund.

CURRENT ASSETS: Assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities.

CURRENT EXPENSE OF EDUCATION: The current General fund operating expenditures of an LEA for kindergarten and grades one through 12, excluding expenditures for food services, community services, non-agency activities, fringe benefits for retired persons, facility acquisition and construction and object classifications 6000 and 7000.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CURRENT LIABILITIES: Amounts due and payable for goods and services received prior to the end of the fiscal year. Current liabilities should be paid within a relatively short period of time, usually within a year.

CURRENT LOANS: A loan payable in the same fiscal year in which the money was borrowed.

DE FACTO SEGREGATION: Racial segregation which is not intentional, that is, caused by the acts of governing bodies.

DE JURE SEGREGATION: Racial segregation which is intentional, that is, caused by the acts of governing bodies.

DEBIT: The left side of a double-entry posting. A debit will increase assets and expenditures and reduce liabilities, revenue, and fund balance.

DEBT LIMIT: The maximum amount of legally permitted debt.

DEBT SERVICE: Expenditures for the retirement of debt and for interest on debt.

DEBT SERVICE FUNDS: Funds established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DECLINING ENROLLMENT ADJUSTMENT: A formula which cushions the drop in income in a district with a shrinking student population (eliminated in 1983-84).

DEFERRED MAINTENANCE: Major repairs of buildings and equipment which have been postponed by the school district. Some state funds are available to assist districts with deferred maintenance projects.

DEFERRED REVENUE: Revenue received in a given period, but unearned which is set up as a liability to be included as revenue in subsequent periods.

DEFICIT: The amount by which a sum of money falls short of a required amount (e.g. apportionment deficits).

DEFICIT FACTOR: A formula for reducing state allocations to school districts for revenue limits and/or categorical programs when state appropriations are insufficient (see Encroachment).

DEFICIT FINANCING: The amount to be provided when estimated expenditures exceed the estimated revenues.

DEFICIT FUND BALANCE: The excess of liabilities of a fund over its assets.

DEFICIT SPENDING: The excess of actual expenditures over actual revenues (also referred to as an operating deficit).

DELINQUENT TAXES: Taxes remaining unpaid after the date of the year in which levied.

DEPRECIATION: Estimated loss in value or service life of fixed assets because of wear and tear through use, elapse of time, inadequacy, or obsolescence.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

DIRECT EXPENSES OR COSTS: Expenses that can be separately identified and charged as a part of the cost of a product, service, or department.

DIRECT SUPPORT CHARGES: Charges for a support program and services that directly benefit other programs.

DIRECT SERVICES: Attendance, health, guidance and library services and supervision of instruction (K-8 only) performed by county offices of education for small districts (elementary, high school, and unified districts with less than 901, 301, and 1501 ADA respectively).

DISBURSEMENTS: Payments by currency, check, or warrant. (The term is not synonymous with expenditures).

DOUBLE ENTRY: A system of bookkeeping that requires an amount be credited for every corresponding amount debited. Thus, the double entry ledger maintains equality of debits and credits.

EARNED INTEREST REVENUE: A sum of money received or due to be received for the use of money loaned or invested.

ECIA: See Educational Consolidation and Improvement Act.

ECONOMIC IMPACT AID (EIA): State categorical aid for districts with concentrations of children who are bilingual transient or from low income families.

EDGAR: See Educational Department General Administration Regulations.

EDUCATION CODE: The body of law which regulates education in California. Additional regulations are contained in the California Administrative Code, Titles 5 and 8, of the Government Code, and general statutes.

EDUCATION DEPARTMENT GENERAL ADMINISTRATION REGULATIONS (EDGAR): These are the regulations of the U.S. Department of Education incorporating certain circulars from the Office of Management and Budget.

EDUCATIONAL CONSOLIDATION AND IMPROVEMENT ACT (ECIA): The federal Educational Consolidation and improvement Act. Chapter 1 of the Act is the former Title I program for educationally disadvantaged children. Chapter 2 consists of multiple programs consolidated into block grants to states and local districts.

EIA: See Economic Impact Aid.

EMPLOYEE BENEFITS: Amounts paid by the LEA on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments; and while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments; (2) contributions to employee retirement; (3) OASDI (Social Security) taxes; (4) worker's compensation payments; and (5) payments made to personnel on sabbatical leave.

ENCROACHMENT: The use of unrestricted moneys to support restricted program expenditures.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

ENCUMBRANCES: Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation for which a part of the appropriation is reserved.

ENROLLMENT: Enrollment is the actual number of students registered with the school district who actually attend its schools. This does not mean the number of students who are in attendance throughout the school district during any given period; i.e. day, week, month, year. See ADA.

ENTERPRISE FUND: Funds used to account for those ongoing LEA activities which, because of their income-producing character, are similar to those found in the private sector.

ENTITLEMENT: An apportionment that is based on specific qualifications.

ESTIMATED REVENUES: For revenue accounts kept on the accrual bases, this term designates the amount of revenue estimated to accrue during a given period regardless of whether it is all to be collected during the period.

EXIT CRITERIA: The regulations which determine when a child may move from a special service, such as a bilingual program, to a regular full-time classroom.

EXPENDITURES: The costs of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlay.

EXPENSES: Charges incurred, whether paid or not, for the operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal year. Expense accounts are used in certain trust funds and in proprietary-type funds.

FACE VALUE: As applied to securities, the amount stated in the security document.

FEES: Amounts collected from or paid to individuals or groups for services or for use of a school or other facilities.

FIDELITY BOND: A form of insurance that provides for the indemnification of the LEA or other employer for losses arising from the theft or dishonesty of employees.

FISCAL YEAR: A period of one year, the beginning and the ending dates of which are fixed by statute in California, the period beginning on July 1 and ending on June 30.

FIXED ASSETS: Assets of a permanent character having continuing value; e.g. land, buildings, machinery, furniture, and equipment.

FULL-TIME EQUIVALENT: The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of time of employment required in the part-time position by the amount of employed time required in a corresponding full-time position.

FUNCTION: An act, service, or group of services proper to a person, thing or institution and aimed at accomplishing a certain end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein,

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE: The difference between assets and liabilities. The fund equity of governmental trust funds.

GAAP: See Generally Accepted Accounting Principles.

GAAS: See Generally Accepted Auditing Standards.

GAGAS: See Generally Accepted Governmental Auditing Standards.

GASB: See Governmental Accounting Standards Board

GANN AMENDMENT: An initiative passed in November 1979 which added Article XIII to the California Constitution. It established a ceiling, or limit on each year's appropriation of tax dollars by the state, cities, counties, school districts, and special districts. Using the base year of 1978-79, subsequent year limits are adjusted for the change in California Consumer Price Index or per capital personal income, whichever is smaller, and for any change in population.

GATE: See Gifted and Talented Education Program.

GENERAL FIXED ASSETS ACCOUNT GROUP: A self-balancing group of accounts set up to account for the general fixed assets of an LEA.

GENERAL FUND: The fund used to finance the ordinary operation of the LEA. It is available for any legally authorized purpose.

GENERAL JOURNAL: A book of original entry for all entries of financial transactions that are not recorded in a special journal such as a cash receipts journal, a voucher register, or a cash disbursements journal.

GENERAL LEDGER: A book, file, or other device which contains the accounts needed to reflect, in summary and in detail, the financial position, the results of financial operations, and the changes in equities of a fund or account group used by an LEA.

GENERAL LONG-TERM DEBT: Long-term debt that is legally payable from general revenues and backed by the full faith and credit of an LEA.

GENERAL GROUP OF LONG-TERM DEBT ACCOUNTS: The account group in which all un-matured general long-term liabilities of an LEA are recorded. It does not include long-term liabilities of proprietary funds and non-expendable trust funds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. Generally accepted accounting principles provide a standard by which to measure financial presentations. The primary authoritative source on the application of these principles to state and local governments is the Governmental Accounting Standards Board (GASB).

Glossary of Terms

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GENERALLY ACCEPTED AUDITING STANDARDS (GAAS): Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. The standards are concerned with the auditor's Professional qualities and with the judgment exercised in the performance of an audit. Generally accepted auditing standards are established by the American Institute of Certified Public Accountants (AICPA).

GENERAL ACCEPTED GOVERNMENTAL AUDITING STANDARDS (GAGAS): Generally accepted auditing standards for government are established by the U.S. Government Accounting Office in Standards and Procedures for Audits of Governmental Organizations, Programs, Activities, and Function.

GIFT: Anything of value received from any source for which no repayment or service to the contributor is expected.

GIFTED AND TALENTED EDUCATION PROGRAM (GATE): The Gifted and Talented Education program guidelines and criteria have been expanded to provide additional education services to children identified as exceptionally able or talented.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): The organization established to issue standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. It is the successor organization to the National Council on Governmental Accounting (NCGA).

GRADE LEVEL: Assigned classification of students according to age and school progress; e.g. kindergarten and first grade.

GRANT: A contribution, either in money or material goods, made by one governmental entity to another. Grants may be for specific or general purposes.

GRANTS-IN-AID: Outright donations or contributions, usually by a superior governmental unit, without the prior establishment of conditions with which the recipient must comply.

HIGH EXPENDITURE DISTRICTS: Districts with revenue limits considerable above the state average. Most of these were formerly called "high wealth" districts because their assessed value per ADA was also significantly above the state average.

HOLDING ACCOUNTS: Suspense accounts that are used temporarily to accumulate costs that will ultimately be charged to other using programs.

IEP: See Individual Education Plan.

IMPACT AID: See PL 81-874.

IN LIEU OF TAXES: Revenue to replace the loss of tax revenue resulting from property that is exempted from taxation.

INCENTIVES: Financial rewards for implementing a new program, such as longer school day year, or for performance, such as by students on CAP tests. Many of the "reforms" in SB 813 contain incentives.

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INCOME: A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term income should not be used in lieu of revenue in governmental-type funds.

INDIRECT COST AND OVERHEAD: Elements of cost necessary in the operation of the LEA or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be determined readily and accurately or for which the cost of such determination exceeds the benefits of the determination.

INDIRECT SUPPORT CHARGES: Charges for routine services not performed as a special service for a particular program but allocated to using programs.

INDIVIDUAL EDUCATION PLAN (IEP): A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child.

INFLATION FACTOR: See Cost of Living Adjustment.

INTEREST: A fee charged to the borrower for the use of money.

INTERFUND ACCOUNT: Accounts in which transactions between funds are reflected.

INTERFUND TRANSFERS: Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenues or expenditures of the LEA.

INTERIM BORROWING: (1) Short term loans to be repaid from general revenues during the course of a fiscal year. (2) Short term loans in anticipation of tax collections or bond insurance.

INTERNAL AUDIT: An appraisal activity within an LEA which (1) determines the adequacy of the system of internal control; (2) verifies and safeguards assets; (3) determines the reliability of the accounting and reporting system; (4) ascertains compliance with existing policies and procedures; and (5) appraises the performance of activities and work programs.

INTERNAL CONTROL: A plan of organization under which employees' duties are so arranged and records and procedures so designated as to provide a system of self-checking, thereby, enhancing accounting control over assets, liabilities, revenue, and expenditures. Under such a system the employees' work is subdivided so that on one employee performs a complete cycle of operations; such procedures call for proper authorization by designated officials.

INTERNAL SERVICE FUNDS: Funds created to render services on a cost reimbursement basis to other organizational units of the LEA. Such funds are generally intended to be self-supporting.

INTRABUDGET TRANSFERS: Amounts transferred from one appropriation account to another within the same fund.

INVENTORY: A detailed list showing quantities and description of property on hand at a given time. It may also include units of measure, unit prices, and values.

INVESTMENTS: Disbursements of cash for the purpose of generating revenue.

INVOICE: An itemized statement of charges for merchandise sold or services rendered to the purchaser.

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JOB ACCOUNT: An account established to record the accumulation of costs of a specific piece of work; work orders showing charges for material and labor used.

JOINT SCHOOL DISTRICTS: School districts with territory in more than one county.

JOURNAL: Any accounting record in which the financial transaction of an LEA are formally recorded for the first time; e.g. the cash receipts book, check register, and general ledger.

JOURNAL VOUCHER: A form provided for the recording of certain transactions or information in the place of, or supplementary to, the journal or registers.

JUDGMENTS: Amount due to be paid or collected by the LEA as the result of court decision.

LEGISLATION: The California Legislature has passed school finance legislation almost every year since 1972. The major laws, in chronological order, are:

SB 90, 1972Instituted revenue limits.

AB 65, 1977.....Initiated a “long term” solution to the Serrano-Priest decision, the School Improvement Program, and several other programs.

SB 90, 1977Allowed reimbursement for costs resulting from state mandates.

SB 154, 1978.....Allocated property taxes to cities, counties and schools after Proposition 13 (bailout).

AB 1979Defined the source and method of funding schools, counties, cities, and special districts including adjusting the allocation of property taxes.

AB 1981Allowed waivers, revised revenue limit formulas, and consolidated some categorical programs at local level.

SB 813, 1983.....Superceded previous school finance laws and made many changes to the California Education curriculum, graduation requirements, testing, mentor teachers, teacher evaluation, hiring and firing procedures, student discipline, incentive programs, funding for revenue limits and categorical programs, various commissions and studies, and the preparation of state-wide curriculum standards.

AB 87, 1991.....Defined the laws, policies, and regulations governing the funding of Year Round Education in the state of California.

LEVELING DOWN: Decreasing the level of per pupil revenue limits state-wide toward of higher revenue limit districts. Also known as Parity funding principle.

LEVY: The imposition of taxes or special assessments for the support of governmental activities; also the total amount of taxes, special assessments, or service charges imposed by a governmental unit.

LIABILITIES: Legal obligations (with the exception of encumbrances) that are unpaid.

LIFE SPAN (GRADE SPAN): Broad group classification of students according to age and school progress; i.e. pre-formal, elementary, secondary, and adult.

LONG-TERM DEBT: Debt that matures more than one year after the date of issuance.

LOW EXPENDITURE DISTRICTS: Districts with revenue limits per child near the statewide average. Many were formerly called “low wealth” districts because their assessed valuation per ADA was below the average. Neither “high” nor “low” refers to the family income of district residents.

MANDATED COSTS: School district expenses which occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations, or initiative measures.

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MASTER TEACHER: A selected teacher who receives a stipend of \$4,000, a program initiated in SB 813. The mentor teacher works with the new and experienced teachers on curriculum and instruction and must spend at least 60% time in classroom teaching.

MINIMUM GUARANTEE: Granting a district a specified percentage of the total revenue limit income it received the previous year regardless of a change in ADA.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type. Under it, revenues are recognized when they become both “measurable” and “available” to finance expenditures of the current period. Most expenditures are recognized (recorded) when the related liability is incurred.

MULTI-YEAR FINANCIAL PLAN: A plan that presents financial estimates of programs in tabular form for a period of year. These estimates should reflect the future financial impact of current decisions. The data in the plan should be organized along the lines of program structure.

NECESSARY SMALL SCHOOLS: Elementary schools with less than 101 or high schools with less than 301 ADA which meet sparsity standards and which are separately funded.

NET INCOME: Proprietary fund excess of revenues and operating transfers in over expenses and operating transfers out.

OBJECT: As used in an expenditure classification, a term that applies to the article purchased or the service obtained.

OBLIGATIONS: Amounts that the LEA may be legally required to meet out of its resources. They include not only actual liabilities but also un-liquidated encumbrances.

OPERATING TRANSFERS: All interfund transfers other than residual equity transfers.

ORDER (FOR PAYMENT): A written demand by the governing board of an LEA requiring the county superintendent of schools to draw his or her requisition on the county auditor for the payment of a claim against the LEA.

OTHER FINANCING SOURCES: Governmental fund general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

OTHER FINANCING USES: Governmental fund operating transfers out. Such amounts are classified separately from expenditures.

OVERDRAFT: The amount by which checks, drafts, or other demands for payment on the treasury or on a bank account exceed the amount of the balance on which they are drawn; or the amount by which encumbrances and expenditures exceed the appropriation to which they are charged.

OVERHEAD: See Indirect Cost and Overhead.

PAYROLL REGISTER: A document accompanying one or more orders on an LEA fund for the payment of salaries or wages to employees; contains the names of such employees and provides information substantiating such order.

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PAYROLL WARRANT: A document used as an order or a requisition on a fund of an LEA for the purpose of paying salaries or wages.

PER CAPITA PERSONAL INCOME: Income before taxes as estimated by the U.S. Department of Commerce for California and other states.

PERB: See Public Employees' Relations Board

PERS: See Public Employees' Retirement System.

PERPETUAL INVENTORY: A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical inventory count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn and the balance on hand in units and cost.

PERSONAL PROPERTY: A property except real estate.

PETTY CASH: A sum of money set aside for the purpose of making change or immediate payments of small amounts.

PHYSICAL INVENTORY: The annual physical count of an LEA's inventory. This count is often taken at the end of the year and observed by the LEA's auditors. The accuracy of the perpetual inventory records is tested periodically by physical inventories.

PL 81-874: A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases.

PL 94-142: Federal law which mandates a "free and appropriate" education for all handicapped children.

POSTING: The act of transferring to an account in a ledger the data, either detailed or summarized, contained in a book of original entry.

PREPAID EXPENSES: Items for which payment has been made but for which benefits have not been realized as of a certain date, e.g. prepaid rent, prepaid interest, and premiums or unexpired insurance.

PRIOR YEARS' TAXES: Taxes collected within the current fiscal year for levies in previous fiscal years.

PROFICIENCY REQUIREMENTS: Required examination of students' knowledge of basic skills according to standards set by local districts. Remedial help must be provided for those who fail to meet the standards; students must pass the tests to graduate. Different proficiency requirements apply to aides and new teachers (see CBEST).

PROGRAM: A group of related activities consisting of a unique combination of objects that operate together to accomplish common ends.

PROGRAM ACCOUNTING: A system of accounting in which records are maintained to accumulate revenue and expenditure data by program.

PROGRAM COSTS: Costs that are incurred and allocated by programs rather than by organizations.

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PROGRAM STRUCTURE: The hierarchical arrangement of programs that represents the interrelationship of activities to goals and objects. The program structure contains categories of activities with common outputs and objectives. Programs may cut across existing departments and agencies.

PROPOSITION 13: An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other new taxes.

PRORATING: The allocation of expenditures or revenue from a single source to two or more accounts to show the correct distribution of charges or revenue.

PROTESTED TAXES: Tax money paid under protest and held by the county auditor pending settlement of the protest.

PUBLIC EMPLOYEES' RELATIONS BOARD (PERB): The Public Employees Relations Board consists of five persons appointed by the Governor to regulate collective bargaining between school districts and employee organizations.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS): State law required school district employees, school districts, and the state to contribute to the fund.

PUPIL WEIGHTING: A method of distributing money for education according to the individual characteristics of each pupil. Weights or ratios are assigned for categories of pupil need or special costs; funds are distributed to districts according to their total number of pupil weights.

PURCHASE ORDER: A document issued to a vendor that authorized the delivery of specified merchandise or the performance of certain services and the making of a charge for them.

REAL PROPERTY: Property consisting of land, buildings, minerals, timber, landscaping, and all improvements thereto.

REBATE: See Abatement or Refund.

RECEIPTS: Cash received.

RECLASSIFICATION: Re-designation of current year's revenue or expenditure items previously posted to one account and later determined to be more properly charged to a different account.

REFUND: An amount paid back or credit allowed on account of an over-collection.

REGISTERED WARRANT: A warrant that is registered by the county treasurer for future payment because of present lack of funds and that is to be paid with interest in the order of its registration.

REGISTERS: A listing of transactions of like kind that may be totaled and summarized for convenience in posting: e.g. payroll registers, warrant registers, and attendance registers.

REIMBURSEMENT: Cash or other assets received as a repayment of the cost of work or services performed; or repayment of other expenditures made for or on behalf of another governmental unit, fund or department.

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REQUISITION: A document submitted initiating a purchase order to secure specified articles or services or issuance of materials from stores or a warehouse.

RESERVE: An account used to earmark a portion of a (1) fund balance to indicate that it is not available for expenditure (such as the reserve for inventories); and (2) fund equity as legally segregated for a specific future use (such as the reserve for a restricted program balance).

RESERVE FOR ENCUMBRANCES: An account used to aggregate a portion of a fund balance for expenditure on vendor performance.

RESIDUAL EQUITY TRANSFERS: Nonrecurring or non-routine transfers of equity between funds of the LEA, e.g. transfers of residual balances of discontinued funds to the general fund or contribution of internal service fund capital by the general fund.

RESOURCE COST MODEL: A system for funding education which is based on the cost of a district's individual characteristics and programs.

RESTRICTED FUNDS: Moneys whose use is restricted by legal requirements or by the donor.

REVENUE LIMIT: The specific amount of state and local taxes a school district may receive per pupil for its general education program. Annual increases are determined by the Legislature. Categorical aid is granted in addition to the revenue limit.

REVENUES: The increases in fund financial resources other than from interfund transfers or debt issue proceeds. Revenues are the primary financial resource of a fund. Revenues are recognized when assets are increased without increasing liabilities or incurring an expenditure reimbursement.

REVOLVING CASH FUND: A stated amount of money used primarily for emergency or small disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to property accounting classifications.

ROBBINS AMENDMENT (PROPOSITION 1): An amendment to the California Constitution, Article I, Section 7, passed in 1979 which restricts California courts to federal court interpretations when ordering changes in pupil school assignment or pupil transportation to alleviate school district segregation.

ROC/ROP: Regional Occupational Centers/Regional Occupational Programs established by a school district or group of school districts or county offices of education. The centers provide training for entry level jobs, counseling, and upgrading of skills for youths ages 16-18.

SB – SENATE BILLS (SB 90,1972; SB 90,1977; SB 154, SB 813): See Legislation.

SCHEDULES: Explanatory or supplementary statements that accompany the balance sheet or other financial statements.

SCHOOL IMPROVEMENT PLAN (SIP): Money granted by the state to selected schools to carry out a plan developed by the school site council for the improvement of their school's program.

SCHOOL SITE COUNCIL: Parents, students, teachers, and other staff selected by their peers to prepare a school improvement plan and assist in seeing that the planned activities are carried out and evaluated.

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SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land, as determined by each county assessor.

SECURITIES: Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

SELF-CONTAINED CLASSROOM: A classroom in which a teacher usually instructs one group of students in a majority of the instructional programs for a school year. Self-contained classrooms are usually found at the elementary school level.

SENIORITY: A statutory system for protecting the job security of employees who have the longest periods of service in a district. With certain exceptions, the seniority list is used to determine which employees will be the first to be laid off or rehired.

SERIAL ANNUITY BONDS: Serial bonds in which the annual installments of bond principal are so arranged that the combined payments of principal and interest are approximately the same each year.

SERIAL BONDS: Bonds whose principal is repaid in periodic installments over the life of the issue.

SERRANO VS. PRIEST: The California Supreme Court decision which declared the system of financing schools unconstitutional because it violated the Equal Protection clause of the State Constitution. The Court said that by 1980, the relative effort (tax rate) required of taxpayers for local schools must be nearly the same throughout the state and that differences in annual per pupil expenditures which were due to local wealth must be less than \$100.00. The impact of Proposition 13 resolved the taxpayer equity provision. In 1983, a court review determined that sufficient compliance in reducing expenditure disparities had been achieved.

SHARED REVENUE: Revenue that is levied by one governmental unit but that is shared, usually in proportion to the amount collected, with another unit of government or class of governments.

SHORT-TERM DEBT: Debt with a maturity of one year or less after the date of issuance. Short-term debt usually includes bond anticipation notes payable and tax anticipation notes payable.

SHORTFALL: An insufficient allocation of money, requiring an additional appropriation or resulting in deficits.

SITE: The location of a school or a central administrative unit.

SOURCE DOCUMENT: Any voucher, invoice, or other data that support an entry in the accounting records.

SPECIAL EDUCATION: Programs to identify and meet the educational needs of exceptional children, such as those with learning or physical handicaps. PL 94142 requires that all handicapped children between 3 and 21 years be provided free and appropriate education.

SPECIAL REVENUE FUNDS: Funds established to account for the proceeds from specific revenue sources that (by law) are restricted to finance particular activities.

SPECIFICATIONS: Those particular qualities required of products or services.

SPLIT ROLL: A system for taxing business and industry property at a different rate from individual homeowners.

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SQUEEZE: Restricting the revenue limit increases of higher spending districts in order to equalize per pupil revenues (eliminated in 1983-84).

STATE ALLOCATION BOARD: A state regulatory agency which controls certain state-aided capital outlay and deferred maintenance projects.

STATE SCHOOL FUND: A special revenue fund within the State Treasury used for apportionments to school districts and county superintendents, based on the revenue limit, and certain other special purpose apportionments. Apportionments are made by the State Controller and are based on certifications from the Department of Education.

STATE TEACHERS' RETIREMENT SYSTEM (STRS): State law requires school district employees, school districts, and the state to contribute to the fund.

STATEMENTS: (1) Used in a general sense, all of those formal written presentations which set forth financial information. (2) In technical accounting usage, those presentations of financial data which show the financial position and the results of financial operations of a fund, a group of accounts, or an entire LEA for a particular accounting period.

STORES: Goods that are on hand in storerooms and subject to requisition.

STRS: See State Teachers' Retirement System.

STUDENT BODY FUND: A fund to control the receipts and the disbursements of student association activities.

SUBSIDIARY LEDGERS: A supporting ledger consisting of a group of accounts, the total of which is in agreement with a control account; e.g. the payroll ledger and the appropriations ledger.

SUBVENTION: provision of assistance or financial support, usually from a superior governmental unit; a grant.

SUMMARY: Consolidation of like items for accounting purposes.

SUNSET: The termination of the regulations for a program. The law lists a schedule for the Legislature to consider the sunset of many state categorical programs.

SUPPLY: A material item of an expendable nature that is consumed, wears out, or deteriorates in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

SURETY BOND: A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through non-performance or through defalcation; e.g. a surety bond given by a contractor or by an official who handles cash or securities.

SUSPENSE ACCOUNT: An account which carries charges or credits temporarily pending the determination of the proper account or accounts to which they are to be posted.

TAX ANTICIPATION NOTES: Notes issued in anticipation of collection of taxes, usually able to be retired only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

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TAX LIENS: Claims by governmental units on properties for which taxes levied remain unpaid.

TAX RATE: The amount of tax stated in terms of a unit of the base tax.

TAX RATE LIMIT: The maximum rate of tax that a governmental unit may levy.

TAX REDEMPTION: Proceeds from the sale of tax-delinquent property.

TAX RELIEF SUBVENTIONS: Funds ordinarily paid to compensate for taxes lost because of tax relief measures.

TAX ROLLS: The list showing the amount of taxes levied against each taxpayer or property.

TAXES: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAXES RECEIVABLE: An asset account representing the uncollected portion of taxes levied.

TENURE: A system of due process and employment guarantee for teachers. After serving a two-year probation period, teachers are assured continued employment in the school district unless specified procedures for dismissal or layoff are successfully followed.

TERM BONDS: Bonds whose entire principal matures on one date.

TRADE DISCOUNT: A reduction of the list price, usually expressed as a percentage and related to the volume of business transacted. (The term is not to be confused with cash discount).

TRAILER COACH FEES: Assessments collected from owners of trailer homes, which constitute personal property used in lieu of taxable real property.

TRANSFER: Inter-district or interfund payments or receipts not chargeable to expenditures or credited to revenue. Certain budget revisions are often referred to as transfers.

TRIAL BALANCE: A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal or if their net balances agree with a control account, the ledgers from which the figures are taken are said to be "in balance".

TRUST FUND: A fund used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TUITION: An amount charged for educational services provided to a student.

TUITION TAX CREDITS: A reduction in state or federal income tax to offset a specified amount of money spent for tuition for private education.

UIA: See Urban Impact Aid.

UNENCUMBERED BALANCE: That portion of an appropriation or allotment not yet expended or obligated.

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UNIFICATION: Joining together of all or part of an elementary school district (K-8) and high school district (K-12) with a single governing board.

UNIFIED SCHOOL DISTRICT: A school district serving students kindergarten through 12th grade, that is elementary and high school students.

UNIONIZATION: Joining together of two or more elementary or high school districts to form a single elementary or high school & district.

UNIT COST: The total expenditure for a product, program, or service divided by the total quantity obtained or some other quantitative measure; e.g. the total expenditure divided by the number of students equals the cost per student.

UNREALIZED REVENUE: Estimated revenue less revenue received to date; also, the estimated revenue for the remainder of the fiscal year.

UNSECURED ROLL: Assessed value of personal property other than secured property.

URBAN IMPACT AID (UIA): State aid to 19 large, metropolitan districts, expanded in 1984-84 to qualifying high school and elementary districts. The funds may be used for general purposes.

VOUCHER: A written document which evidences the propriety of transactions and usually indicates the amounts that are to be recorded.

WARRANT: A written order, drawn by the LEA's governing board or its authorized officer(s) or employee(s) approved by the county superintendent of schools, and allowed by the county auditor, directed the county treasurer to pay a specified amount to a designated payee.

WARRANTS PAYABLE: The amount of warrants issued, outstanding, and unpaid from a salary or wage payment; an amount, specified by law or regulation, representing the individual's estimated federal or state income tax that the employer must pay to the taxing authority.

WORK IN PROCESS: The value of partially completed products manufactured or processed, such as a partially completed printing job.

WORK ORDER: A written authorization for the performance of a particular job containing a description of the nature and location of the job and specifications for the work that is to be performed. Such authorizations are usually assigned job numbers, and provision is made for accumulating and reporting labor, material, and other costs.