



PITTSBURG UNIFIED SCHOOL DISTRICT



**FIRST INTERIM
BUDGET
FISCAL YEAR
2018-19**

December 12, 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- East Bay](#), [Fortune School of Education](#), [Grand Canyon University](#), [Holy Names University](#), [National University](#), [St. Mary's College of California](#), [San Francisco State University](#), [Touro University](#), and [University of California-San Francisco](#).

The school district serves over 11,400 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. Duane Smith	2018 – 2022
Mr. Joe Arenivar	2018 – 2022
Dr. Laura H. Canciamilla	2016 – 2020
Mr. George Miller	2016 – 2020
Mr. De'shawn Woolridge	2018 – 2022
Ms. Alexa Gonzalez	2018 – 2019

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

Dr. Janet Schulze, Superintendent
Vacant, Associate Superintendent
Norma Gonzales, Assistant Superintendent
Anthony Molina, Executive Director, Educational Services
Eileen Chen, Educational Services

Directors

Sonya Marturano, Finance Services
James Larry Scott, Facilities Planning & Management
Angelia Nava, Child Nutrition Services
Larry Oshodi, Human Resources
Matthew Belasco, MOT Services
Tammy Watson, Special Education
Dr. ReJois Frazier-Myers, Student Services

Coordinators

Greg Strom, Athletic Program
Louise Barbee, Afterschool Program
Shelley Velasco, Elementary Instruction
Debra Pettric, Secondary Instruction
Shundra Johnson, Student Data Services
Chris Melodias, Network & Technology
Sandra Guardado, English Language Learners

Assistant Principals

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

Principals

Yvonne Nelson, Foothill Elementary
Laura Francis, Heights Elementary
Julie Blackburn, Highlands Elementary
Milagros Estrada, 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

Vice Principals

Sonia Trujillo, Foothill Elementary
Hue Phan, Heights Elementary
Staci Belleci, Highlands Elementary
Mia Flores, Los Medanos Elementary
Cecilla Valdez, Marina Elementary
Joanne Ireland, Parkside Elementary
Jeannine Manguiat, 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
Kimberly Murray, Rancho Medanos Junior High
David Saucedo, Black Diamond High School
Danny Lockwood, Adult Education



Superintendent Budget Message

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

Full implementation of the Local Control Funding Formula (LCFF) took place this year, two years earlier than the State had planned based on a robust economy. 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. Actual funding is based on a per pupil basis. For the past 10 years, enrollment in the district has increased each year. This year the district experienced a small decrease in enrollment of 1 percent. This can be considered normal after 10 years of significant enrollment increase.

The Pittsburg Local Control 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.

Labor Management contracts with the Pittsburg Education Association and the Classified School Employee Association were extended through June 30, 2020. We are working collaboratively to improve working conditions and compensation for certificated and classified employees.

In November, the Pittsburg voters approved Measure P, a \$100 million dollar bond for improvement of school facilities. The Division of the State Architect has approved the design for a new Parkside ES. In early 2019, work will begin on new windows and heating/ventilation at Highlands ES. Design for new football poles and lights at PHS are being created.

The next step in the budget process will happen in January with Governor Newsom's first budget. We will work actively to keep the community informed and involved as we plan for next school year.

Respectfully,
Janet Schulze, EdD
Superintendent



PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Time Series

Student Enrollment

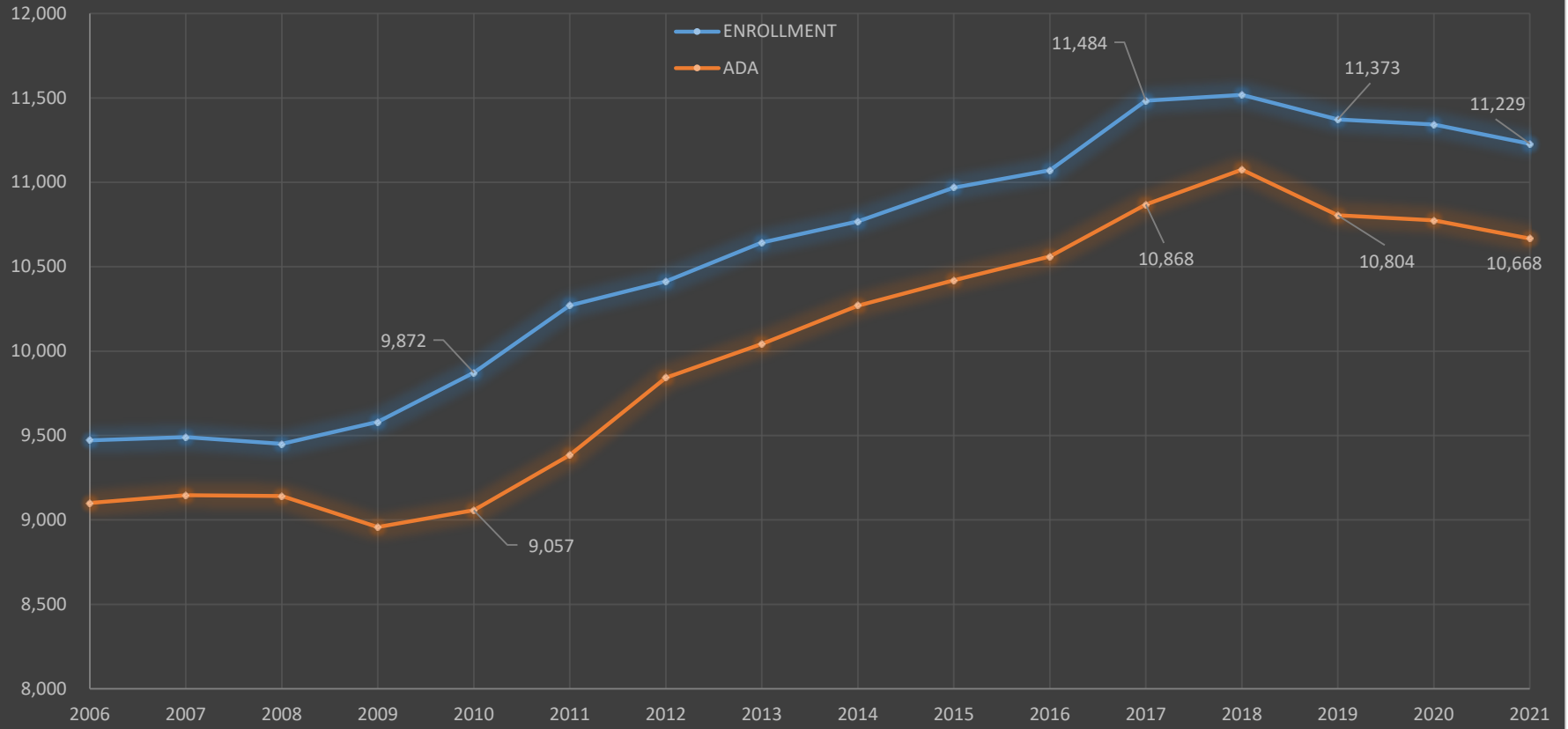




PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Projections

Enrollment and ADA - Average Daily Attendance





PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL FUNDING FORMULA

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - First Interim 2018-19

LEA: **Pittsburg Unified** 61788 5 digit District code or 7 digit School c
District Yes **Did the CDS code exist in 2012**
2013-14 **First LCFF certification year** (cle

Projection Title: First Interim 2018-19

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Statutory COLA & Augmentation <i>(prefilled as calculated by the Department of Finance, DOF)</i>			
Statutory COLA	1.56%	3.70%	2.57%
Augmentation	1.56%	2.71%	2.57%
	0.00%	0.99%	0.00%
LCFF Gap Closed Percentage <i>(prefilled as calculated by the Department of Finance, DOF)</i>			
	42.96644273%	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 (Annual)	25.89051467%	25.89%	25.89%
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2) <i>Historical Difference in EPA Rates between Annual & P-2</i>	25.89051467%	25.89%	25.89%
Local EPA Accrual			\$ -

PER ADA FUNDING LEVELS *(calculated at TARGET)*

Base Grants

Grades TK-3	\$ 7,193	\$ 7,459	\$ 7,651
Grades 4-6	\$ 7,301	\$ 7,571	\$ 7,766
Grades 7-8	\$ 7,518	\$ 7,796	\$ 7,996
Grades 9-12	\$ 8,712	\$ 9,034	\$ 9,266

Grade Span Adjustment

Grades TK-3	\$ 748	\$ 776	\$ 796
Grades 9-12	\$ 227	\$ 235	\$ 241

Necessary Small School Selection *(if applicable)*

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

Supplemental Grant

	20.00%	20.00%	20.00%
Maximum - 1.00 ADA, 100% UPP			
Grades TK-3	\$ 1,588	\$ 1,647	\$ 1,689
Grades 4-6	\$ 1,460	\$ 1,514	\$ 1,553

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - First Interim 2018-19

LEA: **Pittsburg Unified** 61788 5 digit District code or 7 digit School c
District Yes **Did the CDS code exist in 2012**
2013-14 **First LCFF certification year** (cle

Projection First Interim 2018-19
Title:

		<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Grades 7-8	\$	1,504	\$ 1,559	\$ 1,599
Grades 9-12	\$	1,788	\$ 1,854	\$ 1,901
Actual - 1.00 ADA, Local UPP as follows:		79.45%	78.58%	78.68%
Grades TK-3	\$	1,262	\$ 1,294	\$ 1,329
Grades 4-6	\$	1,160	\$ 1,190	\$ 1,222
Grades 7-8	\$	1,195	\$ 1,225	\$ 1,258
Grades 9-12	\$	1,420	\$ 1,457	\$ 1,496
Concentration Grant (>55% population)		50.00%	50.00%	50.00%

Maximum - 1.00 ADA, 100% UPP

Grades TK-3	\$	3,971	\$ 4,118	\$ 4,224
Grades 4-6	\$	3,651	\$ 3,786	\$ 3,883
Grades 7-8	\$	3,759	\$ 3,898	\$ 3,998
Grades 9-12	\$	4,470	\$ 4,635	\$ 4,754

Actual - 1.00 ADA, Local UPP >55% as follows:

		24.4500%	23.5800%	23.6800%
Grades TK-3	\$	971	\$ 971	\$ 1,000
Grades 4-6	\$	893	\$ 893	\$ 919
Grades 7-8	\$	919	\$ 919	\$ 947
Grades 9-12	\$	1,093	\$ 1,093	\$ 1,126

Created by:
Email:
Phone:

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - First Interim 2018-19

LEA: **Pittsburg Unified**
District

ode (from the CDS code)
-13? (for calculation of EPA only)
 ars prior years on the Calculator tab)

Projection Title: **First Interim 2018-19**

Projection Date: **11.27.18**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Statutory COLA & Augmentation <i>(prefilled as calculated by the Department of Finance, DOF)</i>			
Statutory COLA	2.67%	3.42%	3.26%
Augmentation	0.00%	0.00%	0.00%
LCFF Gap Closed Percentage <i>(prefilled as calculated by the Department of Finance, DOF)</i>	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 (Annual)	25.89%	25.89%	25.89%
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2) <i>Historical Difference in EPA Rates between Annual & P-2</i>	25.89%	25.89%	25.89%
Local EPA Accrual	\$ -	\$ -	\$ -

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades TK-3	\$ 7,855	\$ 8,124	\$ 8,389
Grades 4-6	\$ 7,973	\$ 8,246	\$ 8,515
Grades 7-8	\$ 8,209	\$ 8,490	\$ 8,767
Grades 9-12	\$ 9,513	\$ 9,838	\$ 10,159

Grade Span Adjustment

Grades TK-3	\$ 817	\$ 845	\$ 872
Grades 9-12	\$ 247	\$ 256	\$ 264

Necessary Small School Selection (if applicable)

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

Supplemental Grant

	20.00%	20.00%	20.00%
Maximum - 1.00 ADA, 100% UPP			
Grades TK-3	\$ 1,734	\$ 1,794	\$ 1,852
Grades 4-6	\$ 1,595	\$ 1,649	\$ 1,703

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - First Interim 2018-19

LEA: Pittsburg Unified District

ode (from the CDS code)
-13? (for calculation of EPA only)
 ars prior years on the Calculator tab)

Projection Title: **First Interim 2018-19**

Projection Date: **11.27.18**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Grades 7-8	\$ 1,642	\$ 1,698	\$ 1,753
Grades 9-12	\$ 1,952	\$ 2,019	\$ 2,085
Actual - 1.00 ADA, Local UPP as follows:	78.68%	0.00%	0.00%
Grades TK-3	\$ 1,365	\$ -	\$ -
Grades 4-6	\$ 1,255	\$ -	\$ -
Grades 7-8	\$ 1,292	\$ -	\$ -
Grades 9-12	\$ 1,536	\$ -	\$ -
Concentration Grant (>55% population)	50.00%	50.00%	50.00%
Maximum - 1.00 ADA, 100% UPP			
Grades TK-3	\$ 4,336	\$ 4,485	\$ 4,631
Grades 4-6	\$ 3,987	\$ 4,123	\$ 4,258
Grades 7-8	\$ 4,105	\$ 4,245	\$ 4,384
Grades 9-12	\$ 4,880	\$ 5,047	\$ 5,212
Actual - 1.00 ADA, Local UPP >55% as follows:	23.6800%	0.0000%	0.0000%
Grades TK-3	\$ 1,027	\$ -	\$ -
Grades 4-6	\$ 944	\$ -	\$ -
Grades 7-8	\$ 972	\$ -	\$ -
Grades 9-12	\$ 1,156	\$ -	\$ -



SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Pittsburg Unified (61788) - First Interim 2018-19

	2017-18	2018-19	2019-20	2020-21
COLA & Augmentation	1.56%	3.70%	2.57%	2.67%
GAP Funding rate	42.97%	100.00%	100.00%	100.00%
Estimated Property Taxes (with RDA)	13,996,658	13,996,658	13,996,658	13,996,658
Less In-Lieu transfer	\$ (21,173)	\$ -	\$ -	\$ -
Total Local Revenue	\$ 13,975,485	\$ 13,996,658	\$ 13,996,658	\$ 13,996,658
Statewide 90th percentile rate	---	---	---	---

OTHER LCFF TRANSITION INFORMATION

Enter class size penalties, longer day/longer year penalties and other special adjustments per the School District LCFF Transition Calculation exhibit.

	2017-18	2018-19	2019-20	2020-21
Floor Adjustments	-			
Miscellaneous Adjustments	-			
Minimum State Aid Adjustments	-			
Funded Based on Target Formula	FALSE	FALSE	TRUE	TRUE

UNDUPLICATED PUPIL PERCENTAGE

	2017-18	2018-19	2019-20	2020-21
District Enrollment	11,523	11,373	11,342	11,229
COE Enrollment	58	58	58	58
Total Enrollment	11,581	11,431	11,400	11,287
District Unduplicated Pupil Count	9,086	8,949	8,923	8,836
COE Unduplicated Pupil Count	27	45	45	45
Total Unduplicated Pupil Count	9,113	8,994	8,968	8,881
	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>
Single Year Unduplicated Pupil Percentage	78.69%	78.68%	78.67%	78.68%
Unduplicated Pupil Percentage (%)	79.45%	78.58%	78.68%	78.68%

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Pittsburg Unified (61788) - First Interim 2018-19

	2017-18	2018-19	2019-20	2020-21
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AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA. Calculator will use greater of total current or prior year ADA.

Enter ADA by grade span.

ADA	ADA to use:	2017-18	2018-19	2019-20	2020-21
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CURRENT YEAR ADA:

Grades TK-3	P-2	B-1	3,302.61	3,198.65	3,131.20	3,058.05
Grades 4-6	(Annual for Special	B-2	2,467.41	2,380.70	2,403.50	2,365.50
Grades 7-8	Day Class	B-3	1,641.95	1,775.55	1,737.55	1,653.00
Grades 9-12	extended year)	B-4	3,465.53	3,449.45	3,502.65	3,591.00

Non Public School, NPS-Licensed Children Institutions, Community Day School:

Grades TK-3		E-1	4.77	4.77	4.77	4.77
Grades 4-6		E-2	8.09	8.09	8.09	8.09
Grades 7-8	Annual	E-3	4.70	4.70	4.70	4.70
Grades 9-12		E-4	15.53	15.53	15.53	15.53

SUBTOTAL

10,910.59	10,837.44	10,807.99	10,700.64
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County operated (Community School, Special Ed):

Grades TK-3		E-6 & E-11	6.20	6.20	6.20	6.20
Grades 4-6		E-7 & E-12	19.09	19.09	19.09	19.09
Grades 7-8	P-2 / Annual	E-8 & E-13	11.02	11.02	11.02	11.02
Grades 9-12		E-9 & E-14	14.33	14.33	14.33	14.33

TOTAL

10,961.23	10,888.08	10,858.63	10,751.28
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RATIO: District ADA to Enrollment

0.9469	0.9529	0.9529	0.9529
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RATIO: Combined ADA to Enrollment

0.9465	0.9525	0.9525	0.9525
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PRIOR YEAR GUARANTEE ADJUSTMENT FOR CHARTER SHIFT

	2017-18	2018-19	2019-20	2020-21
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ADA transfer: Student from District to Charter (cross fiscal year)

Grades TK-3	A-6	-	-	-	-
Grades 4-6	A-7	-	-	-	-
Grades 7-8	A-8	-	-	-	-
Grades 9-12	A-9	-	-	-	-

ADA transfer: Student from Charter to District (cross fiscal year)

Grades TK-3	A-11	-	-	-	-
Grades 4-6	A-12	-	-	-	-
Grades 7-8	A-13	-	-	-	-
Grades 9-12	A-14	-	-	-	-

Difference (if diff. < 0, no adj. to PY ADA)

-	-	-	-
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SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Pittsburg Unified (61788) - First Interim 2018-19

	2017-18	2018-19	2019-20	2020-21
LCFF ADA				
ADA Guarantee - Prior Year	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Grades TK-3	3,305.48	3,302.61	3,198.65	3,131.20
Grades 4-6	2,446.38	2,467.41	2,380.70	2,403.50
Grades 7-8	1,672.58	1,641.95	1,775.55	1,737.55
Grades 9-12	3,412.88	3,465.53	3,449.45	3,502.65
LCFF Subtotal	10,837.32	10,877.50	10,804.35	10,774.90
NSS	-	-	-	-
Combined Subtotal	10,837.32	10,877.50	10,804.35	10,774.90
ADA Guarantee - Current Year				
Grades TK-3	3,302.61	3,198.65	3,131.20	3,058.05
Grades 4-6	2,467.41	2,380.70	2,403.50	2,365.50
Grades 7-8	1,641.95	1,775.55	1,737.55	1,653.00
Grades 9-12	3,465.53	3,449.45	3,502.65	3,591.00
LCFF Subtotal	10,877.50	10,804.35	10,774.90	10,667.55
NSS	-	-	-	-
Combined Subtotal	10,877.50	10,804.35	10,774.90	10,667.55
Change in LCFF ADA (excludes NSS ADA)	40.18 Increase	(73.15) Decline	(29.45) Decline	(107.35) Decline
Funded LCFF ADA				
Grades TK-3	3,302.61	3,302.61	3,198.65	3,131.20
Grades 4-6	2,467.41	2,467.41	2,380.70	2,403.50
Grades 7-8	1,641.95	1,641.95	1,775.55	1,737.55
Grades 9-12	3,465.53	3,465.53	3,449.45	3,502.65
Subtotal	10,877.50	10,877.50	10,804.35	10,774.90
	<i>Current</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
Funded NSS ADA				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	-	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, CDS, & COE Operated				
Grades TK-3	10.97	10.97	10.97	10.97
Grades 4-6	27.18	27.18	27.18	27.18
Grades 7-8	15.72	15.72	15.72	15.72
Grades 9-12	29.86	29.86	29.86	29.86
Subtotal	83.73	83.73	83.73	83.73
Combined Total				
Grades TK-3	3,313.58	3,313.58	3,209.62	3,142.17
Grades 4-6	2,494.59	2,494.59	2,407.88	2,430.68
Grades 7-8	1,657.67	1,657.67	1,791.27	1,753.27
Grades 9-12	3,495.39	3,495.39	3,479.31	3,532.51
Total	10,961.23	10,961.23	10,888.08	10,858.63

Pittsburg Unified (61788) - First Interim 2018-19						11.27.18						v19.2b					
LOCAL CONTROL FUNDING FORMULA						2017-18						2018-19					
CALCULATE LCFF TARGET						COLA & Augmentation 1.560%						COLA & Augmentation 3.700%					
Unduplicated as % of Enrollment						3 yr average 79.45% 79.45% 2017-18						3 yr average 78.58% 78.58% 2018-19					
	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET					
Grades TK-3	3,313.58	7,193	748	1,262	971	33,711,078	3,313.58	7,459	776	1,294	971	34,792,985					
Grades 4-6	2,494.59	7,301		1,160	893	23,333,587	2,494.59	7,571		1,190	893	24,081,473					
Grades 7-8	1,657.67	7,518		1,195	919	15,966,156	1,657.67	7,796		1,225	919	16,477,849					
Grades 9-12	3,495.39	8,712	227	1,420	1,093	40,029,905	3,495.39	9,034	235	1,457	1,093	41,310,376					
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL BASE	10,961.23	84,961,784	3,272,011	14,020,350	10,786,581	113,040,726	10,961.23	88,103,082	3,392,755	14,379,486	10,787,359	116,662,682					
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						113,543,305						117,165,261					
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																	
				12-13 Rate	17-18 ADA					12-13 Rate	18-19 ADA						
Current year Funded ADA times Base per ADA				5,351.92	10,961.23	58,663,626				5,351.92	10,961.23	58,663,626					
Current year Funded ADA times Other RL per ADA				52.69	10,961.23	577,547				52.69	10,961.23	577,547					
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						\$ 3,366.52	10,961.23	36,901,200				\$ 3,613.67	10,961.23	39,610,268			
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR						107,238,322						109,947,390					
CALCULATE LCFF PHASE-IN ENTITLEMENT																	
LOCAL CONTROL FUNDING FORMULA TARGET						2017-18	2018-19										
LOCAL CONTROL FUNDING FORMULA FLOOR						113,543,305	117,165,261										
LCFF Need (LCFF Target less LCFF Floor, if positive)						107,238,322	109,947,390										
Current Year Gap Funding						6,304,983	7,217,871										
ECONOMIC RECOVERY PAYMENT						42.97% 2,709,027	100.00% 7,217,871										
Miscellaneous Adjustments						-	-										
LCFF Entitlement before Minimum State Aid provision						109,947,349	117,165,261										
CALCULATE STATE AID																	
Transition Entitlement						109,947,349	117,165,261										
Local Revenue (including RDA)						(13,975,485)	(13,996,658)										
Gross State Aid						95,971,864	103,168,603										
CALCULATE MINIMUM STATE AID																	
			12-13 Rate	17-18 ADA		N/A			12-13 Rate	18-19 ADA		N/A					
2012-13 RL/Charter Gen BG adjusted for ADA			5,404.62	10,961.23		59,241,283			5,404.62	10,961.23		59,241,283					
2012-13 NSS Allowance (deficit)						-						-					
Minimum State Aid Adjustments						-						-					
Less Current Year Property Taxes/In Lieu						(13,975,485)						(13,996,658)					
Subtotal State Aid for Historical RL/Charter General BG						45,265,798						45,244,625					
Categorical funding from 2012-13						11,095,949						11,095,949					
Charter Categorical Block Grant adjusted for ADA						-						-					
Minimum State Aid Guarantee						56,361,747						56,340,574					
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						95,971,864	103,168,603										
Additional State Aid (Additional SA)						-	-										
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)						109,947,349	117,165,261										
CHANGE OVER PRIOR YEAR						2.92% 3,115,026	6.56% 7,217,912										
LCFF Entitlement PER ADA						10,031	10,689										
PER ADA CHANGE OVER PRIOR YEAR						2.48% 243	6.56% 658										
BASIC AID STATUS (school districts only)						Non-Basic Aid	Non-Basic Aid										
LCFF SOURCES INCLUDING EXCESS TAXES																	
				Increase		2017-18			Increase			2018-19					
State Aid			2.65%	2,480,330		95,971,864			7.50%	7,196,739		103,168,603					
Property Taxes net of in-lieu			4.76%	634,696		13,975,485			0.15%	21,173		13,996,658					
Charter in-Lieu Taxes			0.00%	-		-			0.00%	-		-					
LCFF pre COE, Choice, Supp			2.92%	3,115,026		109,947,349			6.56%	7,217,912		117,165,261					

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LOCAL CONTROL FUNDING FORMULA							2019-20							2020-21						
CALCULATE LCFF TARGET							COLA & Augmentation 2.570%							COLA & Augmentation 2.670%						
Unduplicated as % of Enrollment							3 yr average 78.68% 78.68% 2019-20							3 yr average 78.68% 78.68% 2020-21						
	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET		
Grades TK-3	3,209.62	7,651	796	1,329	1,000	34,587,972	3,142.17	7,855	817	1,365	1,027	34,763,054	3,142.17	7,855	817	1,365	1,027	34,763,054		
Grades 4-6	2,407.88	7,766		1,222	919	23,856,197	2,430.68	7,973		1,255	944	24,723,988	2,430.68	7,973		1,255	944	24,723,988		
Grades 7-8	1,791.27	7,996		1,258	947	18,272,704	1,753.27	8,209		1,292	972	18,361,495	1,753.27	8,209		1,292	972	18,361,495		
Grades 9-12	3,479.31	9,266	241	1,496	1,126	42,199,334	3,532.51	9,513	247	1,536	1,156	43,984,757	3,532.51	9,513	247	1,536	1,156	43,984,757		
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL BASE	10,888.08	89,818,680	3,393,371	14,667,848	11,036,308	118,916,207	10,858.63	92,058,918	3,439,683	15,027,660	11,307,035	121,833,296	10,858.63	92,058,918	3,439,683	15,027,660	11,307,035	121,833,296		
Targeted Instructional Improvement Block Grant						-						-							-	
Home-to-School Transportation						502,579						502,579							502,579	
Small School District Bus Replacement Program						-						-							-	
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						119,418,786						122,335,875							122,335,875	
Funded Based on Target Formula (based on prior year P-2 certification)						TRUE						TRUE							TRUE	
ECONOMIC RECOVERY TARGET PAYMENT						100%						100%							100%	
CALCULATE LCFF FLOOR							12-13 Rate 19-20 ADA							12-13 Rate 20-21 ADA						
Current year Funded ADA times Base per ADA						5,351.92	10,888.08					5,351.92	10,858.63						5,351.92	
Current year Funded ADA times Other RL per ADA						52.69	10,888.08					52.69	10,858.63						52.69	
Necessary Small School Allowance at 12-13 rates						-						-							-	
2012-13 Categoricals Floor Adjustments												11,095,949							11,095,949	
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						\$ 4,272.16	10,888.08					\$ 4,272.16	10,858.63						\$ 4,272.16	
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR						116,457,395						116,172,414							116,172,414	
CALCULATE LCFF PHASE-IN ENTITLEMENT							2019-20							2020-21						
LOCAL CONTROL FUNDING FORMULA TARGET						119,418,786						122,335,875							122,335,875	
LOCAL CONTROL FUNDING FORMULA FLOOR						116,457,395						116,172,414							116,172,414	
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						119,418,786						122,335,875							122,335,875	
CALCULATE STATE AID							Transition Entitlement							119,418,786						
Transition Entitlement						119,418,786						122,335,875							122,335,875	
Local Revenue (including RDA)						(13,996,658)						(13,996,658)							(13,996,658)	
Gross State Aid						105,422,128						108,339,217							108,339,217	
CALCULATE MINIMUM STATE AID							12-13 Rate 19-20 ADA							12-13 Rate 20-21 ADA						
2012-13 RL/Charter Gen BG adjusted for ADA												N/A							N/A	
2012-13 NSS Allowance (deficit)						5,404.62	10,888.08					5,404.62	10,858.63						5,404.62	
Minimum State Aid Adjustments						-						-							-	
Less Current Year Property Taxes/In Lieu						(13,996,658)						(13,996,658)							(13,996,658)	
Subtotal State Aid for Historical RL/Charter General BG						44,849,277						44,690,111							44,690,111	
Categorical funding from 2012-13						11,095,949						11,095,949							11,095,949	
Charter Categorical Block Grant adjusted for ADA						-						-							-	
Minimum State Aid Guarantee						55,945,226						55,786,060							55,786,060	
CHARTER SCHOOL MINIMUM STATE AID OFFSET							Local Control Funding Formula Floor plus Funded Gap							-						
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						105,422,128						108,339,217							108,339,217	
Additional State Aid (Additional SA)						-						-							-	
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)							119,418,786							122,335,875						
CHANGE OVER PRIOR YEAR						1.92%	2,253,525					2.44%	2,917,089						2.44%	
LCFF Entitlement PER ADA						10,968						11,266							11,266	
PER ADA CHANGE OVER PRIOR YEAR						2.61%	279					2.72%	298						2.72%	
BASIC AID STATUS (school districts only)						Non-Basic Aid						Non-Basic Aid							Non-Basic Aid	
LCFF SOURCES INCLUDING EXCESS TAXES							Increase 2019-20							Increase 2020-21						
State Aid						2.18%	2,253,525					105,422,128							2.77%	
Property Taxes net of in-lieu						0.00%	-					13,996,658							0.00%	
Charter in-Lieu Taxes						0.00%	-					-							0.00%	
LCFF pre COE, Choice, Supp						1.92%	2,253,525					119,418,786							2.44%	

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LOCAL CONTROL FUNDING FORMULA		2021-22		2022-23	
CALCULATE LCFF TARGET		COLA & Augmentation 3.420%		COLA & Augmentation 3.260%	
Unduplicated as % of Enrollment	3 yr average	0.00%	0.00%	2021-22	2022-23
	ADA Base Gr Span Supp Concen TARGET			ADA Base Gr Span Supp Concen TARGET	
Grades TK-3	3,058.05 8,124 845	-	-	27,427,650	-
Grades 4-6	2,365.50 8,246	-	-	19,505,913	-
Grades 7-8	1,653.00 8,490	-	-	14,033,970	-
Grades 9-12	3,591.00 9,838 256	-	-	36,247,554	-
Subtract NSS	-	-	-	-	-
NSS Allowance	-	-	-	-	-
TOTAL BASE	10,667.55 93,711,739 3,503,348	-	-	97,215,087	-
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				97,717,666	502,579
Funded Based on Target Formula (based on prior year P-2 certification)				TRUE	-
ECONOMIC RECOVERY TARGET PAYMENT		100%	-	100%	-
CALCULATE LCFF FLOOR					
		12-13 Rate	21-22 ADA		12-13 Rate 22-23 ADA
Current year Funded ADA times Base per ADA		5,351.92	10,667.55	57,091,874	5,351.92 -
Current year Funded ADA times Other RL per ADA		52.69	10,667.55	562,073	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		\$ 4,272.16	10,667.55	45,573,480	\$ 4,272.16 -
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR				114,323,376	11,095,949
CALCULATE LCFF PHASE-IN ENTITLEMENT					
				2021-22	2022-23
LOCAL CONTROL FUNDING FORMULA TARGET				97,717,666	502,579
LOCAL CONTROL FUNDING FORMULA FLOOR				114,323,376	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				97,717,666	502,579
CALCULATE STATE AID					
Transition Entitlement				97,717,666	502,579
Local Revenue (including RDA)				-	-
Gross State Aid				97,717,666	502,579
CALCULATE MINIMUM STATE AID					
		12-13 Rate	21-22 ADA	N/A	12-13 Rate 22-23 ADA MINIMUM STATE AID
2012-13 RL/Charter Gen BG adjusted for ADA		5,404.62	10,667.55	57,654,054	5,404.62 -
2012-13 NSS Allowance (deficit)				-	-
Minimum State Aid Adjustments				-	-
Less Current Year Property Taxes/In Lieu				-	-
Subtotal State Aid for Historical RL/Charter General BG				57,654,054	-
Categorical funding from 2012-13				11,095,949	11,095,949
Charter Categorical Block Grant adjusted for ADA				-	-
Minimum State Aid Guarantee				68,750,003	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				97,717,666	11,095,949
Additional State Aid (Additional SA)				-	10,593,370
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)				97,717,666	11,095,949
CHANGE OVER PRIOR YEAR		-20.12%	(24,618,209)		-88.64% (86,621,717)
LCFF Entitlement PER ADA				9,160	-
PER ADA CHANGE OVER PRIOR YEAR		-18.69%	(2,106)		-100.00% (9,160)
BASIC AID STATUS (school districts only)				Non-Basic Aid	
LCFF SOURCES INCLUDING EXCESS TAXES					
		Increase	2021-22	Increase	2022-23
State Aid		-9.80%	(10,621,551)	97,717,666	-88.64% (86,621,717)
Property Taxes net of in-lieu		-100.00%	(13,996,658)	-	11,095,949
Charter in-Lieu Taxes		0.00%	-	-	-
LCFF pre COE, Choice, Supp		-20.12%	(24,618,209)	97,717,666	-88.64% (86,621,717)

EDUCATION PROTECTION ACCOUNT

Certification:	P-2	Est. Annual	2018-19	2019-20	2020-21	2021-22	2022-23
	2017-18	2017-18					
EDUCATION PROTECTION ACCOUNT (EPA) MINIMUM ENTITLEMENT							
A-1 Total ADA for EPA Minimum	10,968.16	10,961.23	10,961.23	10,888.08	10,858.63	10,667.55	-
A-2 Minimum Funding per ADA	200	200	200	200	200	200	200
A-3 EPA Minimum Funding (A-1 * A-2)	2,193,632	2,192,246	2,192,246	2,177,616	2,171,726	2,133,510	-
EPA PROPORTIONATE SHARE CAP							
Adjusted Total Revenue Limit		59,241,173	59,241,173	58,845,826	58,686,660	57,653,947	-
Current Year Adjusted NSS Allowance							
B-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,278,627	59,241,173	59,241,173	58,845,826	58,686,660	57,653,947	-
B-2 Local Revenue/In-lieu of Property Taxes	13,975,485	13,975,485	13,996,658	13,996,658	13,996,658	-	-
B-3 EPA Proportionate Share Cap (B-1 - B-2; if less than 0, B-3 = 0)	45,303,142	45,265,688	45,244,515	44,849,168	44,690,002	57,653,947	-
EPA PROPORTIONATE SHARE							
C-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	59,278,627	59,241,173	59,241,173	58,845,826	58,686,660	57,653,947	-
C-2 Statewide EPA Proportionate Share Ratio (as of P-2 certification)	25.89051467%	N/A	25.89000000%	25.89000000%	25.89000000%	25.89000000%	25.89000000%
C-3 EPA Proportionate Share (C-1 * C-2)	15,347,542	15,337,845	15,337,540	15,235,184	15,193,976	14,926,607	-
EPA ENTITLEMENT							
D-1 EPA Entitlement (if C-3 < B-3, then C-3, else greater of A-3 or B-3)	15,347,542	15,337,845	15,337,540	15,235,184	15,193,976	14,926,607	-
D-2 Miscellaneous Adjustments**	-	-	-	-	-	-	-
D-3 Adjusted EPA Entitlement (D-1 + D-2)	15,347,542	15,337,845	15,337,540	15,235,184	15,193,976	14,926,607	-
D-4 Prior Year Annual Adjustment	82,073	N/A	(9,697)	-	0	0	(0)
D-5 P2 Entitlement Net of PY Adjustment	15,429,615	N/A	15,327,843	15,235,184	15,193,976	14,926,607	(0)
C-2 Statewide EPA Proportionate Share Ratio (as of Annual certification)	25.89051467%	25.89051467%	25.89000000%	25.89000000%	25.89000000%	25.89000000%	25.89000000%
Adjusted EPA Allocation (used to calculate LCFF Revenue)	15,337,845	N/A	15,337,540	15,235,184	15,193,976	14,926,607	-
Calculation of Net State Aid before Minimum State Aid							
Phase-In Entitlement	109,947,349	N/A	117,165,261	119,418,786	122,335,875	97,717,666	502,579
Less Property Taxes/In-Lieu	13,975,485	N/A	13,996,658	13,996,658	13,996,658	-	-
Gross State Aid	95,971,864	N/A	103,168,603	105,422,128	108,339,217	97,717,666	502,579
Less EPA Allocation	15,337,845	N/A	15,337,540	15,235,184	15,193,976	14,926,607	-
Net State Aid	80,634,019	N/A	87,831,063	90,186,944	93,145,241	82,791,059	502,579
Minimum State Aid							
Adjusted Total Revenue Limit	59,241,283	N/A	59,241,283	58,845,935	58,686,769	57,654,054	-
2012-13 Deficit NNS Allowance	-	N/A	-	-	-	-	-
Less Property Taxes/In-Lieu	13,975,485	N/A	13,996,658	13,996,658	13,996,658	-	-
Less EPA Allocation	15,337,845	N/A	15,337,540	15,235,184	15,193,976	14,926,607	-
Revenue Limit Minimum State Aid	29,927,953	N/A	29,907,085	29,614,093	29,496,135	42,727,447	-
Categorical Minimum State Aid	11,095,949	N/A	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949
Minimum State Aid Guarantee	41,023,902	N/A	41,003,034	40,710,042	40,592,084	53,823,396	11,095,949
Charter School Minimum State Aid Offset (effective 2014-15)	-	N/A	-	-	-	-	-
LCFF State Aid	80,634,019	N/A	87,831,063	90,186,944	93,145,241	82,791,059	11,095,949
EPA in Excess to LCFF Funding	-	N/A	-	-	-	-	-

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

	2018-19	2019-20	2020-21	2021-22	2022-23
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	25,166,845	25,704,156	26,334,695	-	-
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils					
3. Difference [1] less [2]	25,166,845	25,704,156	26,334,695	-	-
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	25,166,845	25,704,156	26,334,695	-	-
<i>GAP funding rate</i>	100.00%	100.00%	100.00%	100.00%	100.00%
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] <i>(unless [3]<0 then [1]) (for LCAP entry)</i>	25,166,845	25,704,156	26,334,695	-	-
6. Base Funding <i>LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation</i>	91,495,837	93,212,051	95,498,601	97,215,087	10,593,370
<i>LCFF Phase-In Entitlement</i>	117,165,261	119,418,786	122,335,875	97,717,666	11,095,949
7/8. Percentage to Increase or Improve Services* [5] / [6] <i>(for LCAP entry)</i>	27.51%	27.58%	27.58%	0.00%	0.00%

*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 IMPROVE SERVICES

	2018-19	2019-20	2020-21	2021-22	2022-23
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 25,166,845	\$ 25,704,156	\$ 26,334,695	\$ -	\$ -
Current year Percentage to Increase or Improve Services	27.51%	27.58%	27.58%	0.00%	0.00%

LCFF Calculator Universal Assumptions						
Pittsburg Unified (61788) - First Interim 2						11.27.18
Summary of Funding						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Target Components:						
COLA & Augmentation	1.56%	3.70%	2.57%	2.67%	3.42%	3.26%
Base Grant	84,961,784	88,103,082	89,818,680	92,058,918	93,711,739	-
Grade Span Adjustment	3,272,011	3,392,755	3,393,371	3,439,683	3,503,348	-
Supplemental Grant	14,020,350	14,379,486	14,667,848	15,027,660	-	-
Concentration Grant	10,786,581	10,787,359	11,036,308	11,307,035	-	-
Add-ons	502,579	502,579	502,579	502,579	502,579	502,579
Total Target	113,543,305	117,165,261	119,418,786	122,335,875	97,717,666	502,579
Transition Components:						
Target	\$ 113,543,305	\$ 117,165,261	\$ 119,418,786	\$ 122,335,875	\$ 97,717,666	\$ 502,579
Funded Based on Target Formula (PY P-2)	FALSE	FALSE	TRUE	TRUE	TRUE	-
Floor	107,238,322	109,947,390	116,457,395	116,172,414	114,323,376	11,095,949
<i>Remaining Need after Gap (informational only)</i>	3,595,956	-	-	-	-	-
Gap %	42.96644273%	100%	100%	100%	100%	100%
Current Year Gap Funding	2,709,027	7,217,871	-	-	-	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	10,593,370
Total LCFF Entitlement	\$ 109,947,349	\$ 117,165,261	\$ 119,418,786	\$ 122,335,875	\$ 97,717,666	\$ 11,095,949
Components of LCFF By Object Code						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
8011 - State Aid	\$ 80,634,019	\$ 87,831,063	\$ 90,186,944	\$ 93,145,241	\$ 82,791,059	\$ 11,095,949
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	15,337,845	15,337,540	15,235,184	15,193,976	14,926,607	-
<i>Local Revenue Sources:</i>						
8021 to 8089 - Property Taxes	13,996,658	13,996,658	13,996,658	13,996,658	-	-
8096 - In-Lieu of Property Taxes	(21,173)	-	-	-	-	-
<i>Property Taxes net of in-lieu</i>	<i>13,975,485</i>	<i>13,996,658</i>	<i>13,996,658</i>	<i>13,996,658</i>	-	-
TOTAL FUNDING	\$ 109,947,349	\$ 117,165,261	\$ 119,418,786	\$ 122,335,875	\$ 97,717,666	\$ 11,095,949
<i>Basic Aid Status</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</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	\$ 109,947,349	\$ 117,165,261	\$ 119,418,786	\$ 122,335,875	\$ 97,717,666	\$ 11,095,949
EPA Details						
% of Adjusted Revenue Limit - Annual	25.89051467%	25.89000000%	25.89000000%	25.89000000%	25.89000000%	25.89000000%
% of Adjusted Revenue Limit - P-2	25.89051467%	25.89000000%	25.89000000%	25.89000000%	25.89000000%	25.89000000%
EPA (for LCFF Calculation purposes)	\$ 15,337,845	\$ 15,337,540	\$ 15,235,184	\$ 15,193,976	\$ 14,926,607	\$ -
8012 - EPA, Current Year Receipt						
(P-2 plus Current Year Accrual)	15,347,542	15,337,540	15,235,184	15,193,976	14,926,607	-
8019 - EPA, Prior Year Adjustment						
(P-A less Prior Year Accrual)	82,073	(9,697)	-	0	0	(0)
Accrual (from Assumptions)	-	-	-	-	-	-
Summary of Student Population						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Unduplicated Pupil Population						
Enrollment	11,523	11,373	11,342	11,229	-	-
COE Enrollment	58	58	58	58	-	-
Total Enrollment	11,581	11,431	11,400	11,287	-	-
Unduplicated Pupil Count	9,086	8,949	8,923	8,836	-	-
COE Unduplicated Pupil Count	27	45	45	45	-	-
Total Unduplicated Pupil Count	9,113	8,994	8,968	8,881	-	-
Rolling %, Supplemental Grant	79.4500%	78.5800%	78.6800%	78.6800%	0.0000%	0.0000%
Rolling %, Concentration Grant	79.4500%	78.5800%	78.6800%	78.6800%	0.0000%	0.0000%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Current Year</i>
Grades TK-3	3,313.58	3,313.58	3,209.62	3,142.17	3,058.05	-
Grades 4-6	2,494.59	2,494.59	2,407.88	2,430.68	2,365.50	-
Grades 7-8	1,657.67	1,657.67	1,791.27	1,753.27	1,653.00	-
Grades 9-12	3,495.39	3,495.39	3,479.31	3,532.51	3,591.00	-
Total Adjusted Base Grant ADA	10,961.23	10,961.23	10,888.08	10,858.63	10,667.55	-
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>

LCFF Calculator Universal Assumptions						
Pittsburg Unified (61788) - First Interim 2						11.27.18
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	10961.23	10961.23	10888.08	10858.63	10667.55	0.00
ACTUAL ADA (Current Year Only)						
Grades TK-3	3,313.58	3,209.62	3,142.17	3,069.02	-	-
Grades 4-6	2,494.59	2,407.88	2,430.68	2,392.68	-	-
Grades 7-8	1,657.67	1,791.27	1,753.27	1,668.72	-	-
Grades 9-12	3,495.39	3,479.31	3,532.51	3,620.86	-	-
Total Actual ADA	10,961.23	10,888.08	10,858.63	10,751.28	-	-
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	73.15	29.45	107.35	10,667.55	-

LCAP Percentage to Increase or Improve Services						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Current year estimated supplemental and concent \$	24,806,931 \$	25,166,845 \$	25,704,156 \$	26,334,695 \$	- \$	-
Current year Percentage to Increase or Improve S€	29.31%	27.51%	27.58%	27.58%	0.00%	0.00%



PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL ACCOUNTABILITY PLAN

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Pittsburg Unified School District (PUSD) is committed to every student, every day. 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 two 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 begun offering coding in all of our 8th grade Science classes through 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. 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.

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 2017/18 school year will be the third 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 fall all of our elementary schools will continue or begin a PBIS program at their 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.

PITTSBURG UNIFIED SCHOOL DISTRICT



Local Control Accountability Plan Summary 2016-2017

Our District

- 18 Square Miles
- 14 Schools
- 8 Elementary Schools
- 3 Junior High Schools
- 1 High School
- 2 Alternative High School
- 1 Adult Education Center
- 549 Teachers (K-12)
- 1000 School District Employees (K-12)

What is LCAP?

The state's Local Control Funding Formula (LCFF) replaced California's former system for K-12 schools in 2013. LCFF provides school districts the flexibility (called School District) with base funding and additional funding based on the number of low-income, English learner, and foster youth served.

School districts are required to produce a Local Control and Accountability Plan (LCAP), a three-year plan that demonstrates how increased resources are being used to meet the needs of all students.

Summary Highlights:

- Student Demographics
- LCAP Budget
- State Goals and Progress
- Priority Areas
- Stakeholder Engagement

Student Demographics (2016/2017 CALPADS)



State Priorities

- Basic Services
- Common Core State Standards
- Parent Involvement
- Student Achievement
- Student Engagement
- School Climate
- Course Access
- Other Student Outcomes

2016-2017 LCAP Budget
\$20,360,000

PUSD Priority Areas



Every Scholar. Every Day. They Deserve Nothing Less Than Our Best.

Engaging and Rigorous Teaching and Learning

- New Math Curriculum
- Continue Focus on Writing Programs
- Expand Art and Music Programs
- Strengthen Dual Immersion Program
- Adopt New Assessment System
- State Priority #1,2,4,5,7,8

Equity, Access and Success

- Early Literacy Initiative
- Extra Support for English language learners
- After School and Summer Learning Opportunities
- Increase Resources for Students with Disabilities
- Further Develop Career Technology Pathways, Advanced Placement Opportunities, and Career Counseling Supports
- State Priority #1,2,4,7,8

State Goals and Progress Indicators



Descriptions	2013 - 2014	2014 - 2015	2015 - 2016	GOAL 2016 - 2017
Average Attendance Rate:	96%	95.9%	95.8%	97%
Retention Rate:	10.2%	8.5%	8.1%	5.1%
English Learner Re-Classification:	13.9%	6.4%	8.9%	12%
CASPP ELA:	N/A	30%	34%	39%
CASPP Math:	N/A	22%	22%	27%
Graduation Rate (4-year Cohort):	79%	88%	---	---
UC / CSU Eligibility (A-G Requirement):	25%	32%	---	---

Pittsburg Unified School District is committed to reducing gaps in proficiency among all student groups to 7%.



- Student & Family Assets**
 - Broaden Restorative Justice Practices
 - Enhance Parent & Family Engagement
 - Expand Behavior and Socio-Emotional Supports
 - State Priority #3,5,6
- Recruit, Retain and Support Staff**
 - Offer Competitive Compensation Packages
 - Provide Mentors for New Teachers
 - Encourage Professional Development Opportunities
 - Upgrade Websites and Improve Communications
 - State Priority #1,3,4,6
- Facilities to Support Student Learning**
 - Improve Buildings and Facilities
 - Transparent Budgeting
 - Make Strides with Technology Infrastructure
 - Expand Green Efforts and Practices Throughout District
 - State Priority #1,6

Stakeholder Engagement State Priority #3

- LCAP Community Meetings:** Public meetings where parents and community members receive progress made on the LCAP goals and collect comprehensive input and feedback on program effectiveness.
- District Advisory Committee (DAC):** Includes parent/community representatives from each school's Life Council that meet monthly to discuss and provide input on the district's progress on student outcomes and programs.
- District English Learner Advisory Committee (DELAC):** Includes parent/community representatives from each school's Life Council that meet monthly to discuss and provide input on the district's progress on English Learner student outcomes and programs.
- Parent/African-American Achievement Collaborative Team (PAACT):** Includes African-American parent/community representatives from school sites that meet monthly to discuss and provide input on the district's progress on African-American student outcomes and programs.
- Superintendent's Student Advisory Council (SuperSAC):** Student Advisory group to the Superintendent that includes high school students from all grade levels. Meets once/week per month to provide the Superintendent with input from the student perspective.
- Superintendent's Roundtable (PSA and CSIA):** Two separate standing quarterly group in meetings held by the Superintendent and Cabinet in order to provide a space for any feedback, concerns, and ideas from PSA and CSIA partners.



PITTSBURG UNIFIED SCHOOL DISTRICT
 2000 Railroad Ave., Pittsburg, CA 94565
 Phone: 925-473-2366
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- Dr. Janet Schick, Superintendent
- Christine Peterson, Deputy Superintendent
- Kevin Gaudin, Assistant Superintendent, Human Resources
- Ashley Weiss, Executive Teacher, Educational Services
- Steve Osh, Director, Educational Services

LCAP HIGHLIGHTS

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

The 2017-2018 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.

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.



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.

GREATEST PROGRESS

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?

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. Likewise, district sponsored interventions such as imagine learning are available to all of our learners.

GREATEST NEEDS

Home
FAQ
Resources
History
Transparency
Search

Home
History
Equity Report

Equity Report

Pittsburg Unified - Contra Costa County

Dashboard: 0/7/20
Indicators: 10/10
English Learners: 0%
Former Study: 0%
Reporting Year: Spring 2017

Grade Span: K-12
Cluster: School: N/A

Equity Report
State and Change Report
Assessed Report
Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that reached a performance level for each indicator and how many of those student groups are in the lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the unlinked indicators for more detailed information.

State Indicators	All Students Performance	Black Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)	🟡	11	1
English Learner Progress (K-12)	🟢	4	0
Graduation Rate (9-12)	🟡	7	0
College- & Career-Ready (CAAS II - History for Grade 11 assessment levels)	N/A	N/A	N/A
English Language Arts (3-5)	🟡	18	3
Mathematics (3-5)	🟡	16	2

Select any of the unlinked state indicators to view the local data for those with a data entry.

Local Indicators	Rating
Black Teachers, Instructional Materials, Practices	N/A
Implementation of Academic Standards	N/A
Parent Engagement	N/A
Local Climate Survey	N/A

Performance Levels: 🟡 Not Reported 🟢 Green 🟡 Yellow 🔴 Red 🟠 Orange

An asterisk (*) shows that the student group has fewer than 10 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 10 students in any year used to calculate status and change. An N/A means that data is not currently available.

Dashboard or assessment? [View Data in CDE Data Explorer](#)

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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 performed two or more levels below “all student” performance in both ELA and math. 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. 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 will be investing in further professional development for our classified staff as well.

Additionally, our coaching model will be cyclical and focus on math and ELA in the elementary schools and all core subjects in the secondary division. There will be special attention paid to making certain that both a Special Education and English Language Learner Lens applies to all coaching. The focus of our district coaching model will be on student learning and performance.

INCREASED OR IMPROVED SERVICES

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.

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)

This year, PUSD will employ someone to work directly with our foster youth. This person will provide 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. (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	\$138,897,014
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$22,191,200.00

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.

\$113,781,993

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Percentage of students performing at the proficient level on the CST Science Test will increase from 43% to 48%. (2A,2B,4A)
 Accelerated growthA, targets for student groups:
 AA 33- 38%
 EL 20-25%
 LI 40-45%
 SWD 28-33%

The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 30% to 35% (2A, 2B, 4A)
 Accelerated growth targets for student groups:
 AA 24-29%
 EL 12-17%
 LI 27-32%
 SWD 4-9%

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 14-19%
 EL 13-18%
 LI 20-25%
 SWD 4-9%

ACTUAL

42% of students scored at the proficient level on the CST Science Test.

Student group results:
 AA 33%
 EL 19%
 LI 41%
 SWD 10%

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%

22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).

Student group results:
 AA 15%
 EL 13%
 LI 20%
 SWD 5%

Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 92% to 94%.

Accelerated growth targets for student groups in Pittsburg Unified: (5E)

AA 85-87%

EL 84-86%

LI 88-90%

SWD 66-68%

All PUSD students has sufficient access to the standards-aligned instructional materials (1B)

Decrease in drop out rate from 9% to 7%. (5D)

AA: 10.7%

EL: 11.8 %

LI: 9.3%

SWD: 17.2%

The percent of students meeting graduation requirements for UC/CSU will increase from 34% to 39%. (4C) (7A,7B,7C)

Accelerated growth targets for student groups:

AA 30-35%

EL 5-10%

LI 33-35%

Reclassification rate for ELs will increase from 8.5% to 14%. (4D,4E)

The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 38% to 43%. (4F)

Number of sections of AP classes will increase from 27 to 30.

All PUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. (7A, 7B, 7C)

2013 API for PUSD was 734 (4B)

PUSD's graduation rate for the 2016 cohort is 89%. Pittsburg High School's 2016 graduation rate was 92.4%

Student group results:

AA 92.1%

EL: 87.1%

LI: 91.8%

SWD: 72.7%

All PUSD students has sufficient access to the standards-aligned instructional materials.

The drop out rate decreased from 9% to 7.5%

AA: 8%

EL:7.5%

LI:8%

SWD: 10%

The percent of students meeting graduation requirements for UC/CSU for the 2016 cohort was 31%.

Student group results:

AA 21%

EL 3%

LI 28%

The reclassification rate is 8.5%.

37% of students earned a 3 or above on the Advanced Placement (AP) exams:

2015: 533 AP exams taken

2016: 715 AP exams taken

There are 44 sections of AP classes for the 2016-2017 school year.

All PUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 2016-2017

2013 API was 734. API is no longer a state measure of district or school performance.

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

Actions/Services

PLANNED

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.

ACTUAL

Students received 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 through the actions listed below. Teachers provided 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.

All students received CCSS instruction in math via the new adopted CCSS aligned curriculum.
 An average TK-3 class size of 24:1 has been reached at all elementary schools.
 PUSD adopted standards-aligned math textbook K-12 and began using them in the 2016-2017 school year.
 2 professional development days for grade K-12 teachers around the new math 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
 We are currently looking to fill our EL Coordinator vacancy. This position remained unfilled for the 2016 - 2017 School year. We contracted with an outside EL consultant to support and provide guidance for our EL program.
 The coordinator of Secondary Instruction was hired and in place.

BUDGETED

ESTIMATED ACTUAL

Expenditures

Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,400,000

Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$475,000

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 \$70,000

Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$540,000

Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$161,000

Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000

Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,380,527

Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$476,000

Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/Concentration 74,000

Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$200,000

Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$80,000

Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000

Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$565,583

Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$179,158

Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$159,341

Action 2

Actions/Services

PLANNED

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.

ACTUAL

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

Positions have been hired and are working to support curriculum, instruction, and professional development.

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.

8 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.

3 site based TOSAs assigned to jr. high sites.

		<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>Expenditures</p>	<p>BUDGETED Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000 Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$300,000 Site-based TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240,000 TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$850,000</p>	<p>ESTIMATED ACTUAL Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000 Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$250,000 Site-based TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$308,861 TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$902,967</p>
<p>Action</p>	<p>3</p>	
<p>Actions/Services</p>	<p>PLANNED 1.3 English learners will be appropriately placed according to their CELDT 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>ACTUAL All English Learners were assessed annually appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. We utilized additional certificated personnel to support the sites to complete annual testing. Sites have chosen to use site budget to fund bilingual aides to support classrooms. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff were placed at Hillview Junior High School and PHS. Additional sections were allocated at Hillview Jr. High and Pittsburg High specifically for our Newcomer students.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$300,000</p>	<p>ESTIMATED ACTUAL Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$206,433</p>

Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$50,000
 Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$200,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000
 Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$40,000

Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,000
 Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$255,930
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000
 Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$65,000

Action **4**

Actions/Services

PLANNED
 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.

ACTUAL
 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 we allocated the funding for additional sections in ROP/CTE, and AP staffing this year.

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.

Students had the opportunity to participate in mock interviews.

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

There was no additional cost to the district to have a Los Medanos College staff provide instruction to our students.

Expenditures

BUDGETED

Increase in ROP/ CTE, AP sections 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$700,000

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

Equipment 4000-4999: Books And Supplies Perkins \$50,000

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

Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000

Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$81,000

AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$60,000

Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000

Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$70,000

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

ESTIMATED ACTUAL

Increase in ROP/ CTE, AP sections 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$700,000

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

Equipment 4000-4999: Books And Supplies Perkins \$50,000

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

Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000

Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$88,910

AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$60,00

Los Medanos College Staff 1000-1999: Certificated Personnel 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 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000

Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000

Action **5**

Actions/Services

PLANNED

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

Student achievement was 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.

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

Ed tech mentors were in place at 12 school sites. Mentors provided support on how to implement technology in the classroom.

Sites purchased additional computers/laptops to provide more access.

Expenditures

BUDGETED
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 \$185,000
Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000
Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$100,000

ESTIMATED ACTUAL
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 \$195,470
Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$42,000
Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$100,000

Action

6

Actions/Services

PLANNED
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.

ACTUAL
District identified clear and consistent progress indicators to monitor student performance utilizing assessments from Curriculum Associates as benchmarks in math and ELA, grades 1- 8.
Pre-built benchmark performance reports were available for district and site admin reported during testing and upon completion.
High school benchmarks assessments are created and housed in Illuminate 9th - 11th grade students took the PSAT in Fall 2016
The contract with iResult was terminated. The constant upgrading of their platform created a challenge with site/district implementation. We are currently using AERIES Analytics.

Expenditures

BUDGETED
Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, DIBELS etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000
Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$100,000

ESTIMATED ACTUAL
Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, DIBELS etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$175,000
Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000

Action **7**

Actions/Services

PLANNED
 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.

ACTUAL
 All students, including ELs and SWD, received access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced.

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

 SPED teachers attended several conferences during the year.

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

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

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

Expenditures

BUDGETED
 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 \$100,000

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

ESTIMATED ACTUAL
 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 \$30,000

 Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$36,000

Action **8**

Actions/Services

PLANNED
 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

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

 A DI coach is in place to support our K-12 DI program. The newly adopted CCSS aligned math curriculum was available in both English and Spanish to our DI schools.

Expenditures

	<p>Supplemental material was purchased for the elementary and jr. high programs. DI teachers collaborated monthly with the DI coach and EL consultant. Books (English and Spanish) were purchased to expand classroom libraries for our DI program.</p>
<p>BUDGETED DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$110,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$40,000 DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>	<p>ESTIMATED ACTUAL DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$115,029 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$40,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,000 DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$28,000</p>

Action

9

Actions/Services

<p>PLANNED 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>ACTUAL Students participated in extended learning programs occurring before school, after school (including evening school), and during the summer.</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 2 weeks K-8 science theme based camp o 2 weeks K-6 early back with a focus on literacy skills and math o 6 weeks Summer Math Institute for 6th and 7th graders o 6 weeks bridge program for incoming 9th graders</p>
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Expenditures

<p>BUDGETED</p> <p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$780,000</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$250,000</p> <p>Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p> <p>ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000</p> <p>Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$500,000</p>

<ul style="list-style-type: none"> o 6 weeks credit recovery for 9th – 12 graders. o 20 days of ESY for eligible special education students <p>Uniforms and equipment were purchased for our Unified and Elementary sports teams.</p>

<p>ESTIMATED ACTUAL</p> <p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$188,000</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$853,583</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$23,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p> <p>Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$45,000</p> <p>ASP Program 5000-5999: Services And Other Operating Expenditures Other \$1,500,000</p> <p>Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$300,000</p>

Action

10

Actions/Services

<p>PLANNED</p> <p>1.10 Vision 2027 Continued work: District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School and Black Diamond High School to work towards graduate profile implementation. Visioning Team and school community will participate in professional development for identified areas of Project Based learning, grading policies, and educational technology</p>

<p>ACTUAL</p> <p>Ed tech mentors conducted trainings and professional development around technology.</p> <p>Pittsburg and Black Diamond did not work with outside vendors this year regarding project based learning. This will be revisited for the 2017 - 2018 school year.</p>
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Expenditures	<p>BUDGETED Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000 Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$200,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000</p>	<p>ESTIMATED ACTUAL Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000 Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 0 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration 0</p>

Action **11**

Actions/Services	<p>PLANNED 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 and Homeless Students.</p>	<p>ACTUAL District will continue to 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 counselor is in place to support our EL students. We did not have an additional certificated personnel identified specifically for our foster youth and homeless students. Our Director of Student Services oversaw this program. This will be revisited for the 2017 - 2018 school year. A tablet was purchased for all high school foster youth students.</p>
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Expenditures	<p>BUDGETED Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,000 Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$120,000 Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 0 Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$77,976 Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
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Action **12**

Actions/Services

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

ACTUAL
 District will continue to focus on NGSS and STEAM opportunities for students. FOSS kits were purchased for science prep classes at three elementary school sites. CODE.org was offered at the jr highs and a few elementary schools. A garden curriculum was available at all elementary schools. Each grade level participated in structured activity facilitated by our garden coordinator. K-12 music teachers collaborated during our 2 district wide professional development days. They collaborated after school to develop a agreements on elementary lessons. Sites purchased additional technology devices to increase access.

Expenditures

BUDGETED
 Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$100,000
 Initial funds for expanding arts/music programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000
 Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$103,000
 Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000
 Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000
 Extra compensation for planning, garden curriculum, and coding 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000
 Initial funds for expanding arts/music programs 4000-4999: Books And Supplies Supplemental/Concentration \$100,000

ESTIMATED ACTUAL
 Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$70,000
 Initial funds for expanding arts/music programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$8,000
 Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$110,733
 Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$120,000
 Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,000
 Extra compensation for planning, garden curriculum, and coding 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000
 Initial funds for expanding arts/music programs 4000-4999: Books And Supplies Supplemental/Concentration \$40,000

Action

13

Actions/Services

PLANNED
 1.13 The District will continue to support and expand a strong athletic program

ACTUAL
 1.13 The District will continue to support and expand a strong athletic program. Material and uniforms were provided for all sports program. The elementary after school sports program was expanded.

 **This action will be reallocated to a Parcel Tax for the next year.

Expenditures	<p>BUDGETED Partial funds for athletic materials and uniforms for students to provide a base level of funding for all sports and students to participate 4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p>	<p>ESTIMATED ACTUAL Partial funds for athletic materials and uniforms for students to provide a base level of funding for all sports and students to participate 4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p>
Action	<h1 style="font-size: 2em; margin: 0;">14</h1>	
Actions/Services	<p>PLANNED 1.14 District will focus on African American male achievement through culturally relevant advisory groups and activities for AA males in secondary schools</p>	<p>ACTUAL District will continue to focus on African American male achievement through culturally relevant advisory groups and activities for AA males in secondary schools.</p> <p>A mentoring program for AA students was in place at PHS.</p>
Expenditures	<p>BUDGETED Consultant work for African American Male Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000</p>	<p>ESTIMATED ACTUAL Consultant work for African American Male Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$26,000</p>

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 was also able to increase CTE and AP course sections. For example, 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 were also surveyed. The results of these surveys will 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. 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. By increasing salaries and FTE across PUSD, the funding amount allotted has grown significantly. However, PUSD is still committed to providing these professional development hours to our teachers. During the 2017/18 school year, every teacher will

have the opportunity to have two additional professional development days and those who are using the newly adopted ELA and ELD materials will have an additional 2 days on top of that. The district will once again have to allocate more funding to cover the costs of rising salaries and another increase in FTEs.

Coordinator of Secondary Instruction is in place and working on curriculum, assessment, and instruction. 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 will be 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.

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 two year process. During the initial year, .5 FTE was allotted to each school with assessment of students as the primary focus. This past year, the PUSD made these full time 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. Since our data is showing improvement for our students in reading foundations, we are expecting a correlation between increases in these data in our CAASPP results.

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 check-out 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.

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 are 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 resources and materials to all teachers. We also 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 2017/18 school year, every teacher will have the opportunity to have two additional professional development days and those who are using the newly adopted ELA and ELD materials will have an additional 2 days on top of that. The district will once again have to allocate more funding to cover the costs of rising salaries and another increase in FTEs.

Although PUSD was unsuccessful in hiring an EL coordinator for the 2016/17 school year, we were able to contract with a retired EL coordinator from another county in order to ensure all of our Dual Immersion teachers and many of our ELD teachers had an opportunity to collaborate with the EL consultant. The EL consultant also 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 will be 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 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 will continue 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. PUSD has been recognized for our green initiatives, which include our Gardens at the school sites. During the 2016/17 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 2017/18 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 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. This year we contracted with the author of the Man Book and organized workshops, field trips and speakers to be guided and facilitated by the author, himself.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year PUSD negotiated a 4% increase in salaries for all certificated and classified staff. This is a significant increase in expenditures. Any PUSD employee outlined in the LCAP contributed to the increase in this area.

PUSD did not have an EL Coordinator in place for 2016/17 school year. However, a portion of that funding went towards contracting with a consultant who is a retired EL coordinator. Therefore, a portion of the funding allocated to the EL coordinator position was used to cover the cost of the EL consultant contract. PUSD is actively recruiting to fill the position of EL coordinator and expects to hire one for the 2017/18 school year. (1.1)

Similarly, PUSD was not able to hire an Ed Tech point person for 2016/17 school year. This position is expected to be filled during the 2017/18 school year. (1.5)

Finally, the district did not hire a case manager for foster youth for the 2016/17 school year. This position remains in the LCAP for the 2017/18 school year and we expect that it will be filled. (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 intend to recruit or contract for a certificated or classified personnel for the coordination of data management. Furthermore, we intend to pursue the recruitment of a case-manager to intensify the supports for our Foster Youth. PUSD will increase our CTE course offerings and concurrent enrollment at LMC. Funds for expanding the art/music program will be reallocated to parcel tax. Partial funds for athletic materials and uniforms will be reallocated to parcel tax.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of teachers properly placed in courses according to their credential will remain at 100% (1A)

All PUSD students has sufficient access to the standards-aligned instructional materials (1B)

The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 30% to 35% (2A, 2B, 4A)
 Accelerated growth targets for student groups:
 AA 24-29%
 EL 12-17%
 LI 27-32%
 SWD 4-9%

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 14-19%
 EL 13-18%
 LI 20-25%
 SWD 4-9%

Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.

ACTUAL

100% of PUSD teachers are properly placed in courses according to their credential.

All PUSD students has sufficient access to the standards-aligned instructional materials

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%

22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).

Student group results:
 AA 15%
 EL 13%
 LI 20%
 SWD 5%

The total number of suspensions for 2016/17 was 1177.

Reclassification rate for ELs will increase from 8.5% to 14%. (4D)

All PUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. (7A, 7B, 7C)

Percentage of AA students suspended will decrease from 17% to 15%.

Reclassification rate for ELs is 8.5%

All PUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study.

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**

Actions/Services

PLANNED

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.

ACTUAL

To ensure students receive high quality instruction, the district's professional development focus and coaching plan targeted the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments.

Two district wide professional days focused on our new math adoption. All K-12 math teachers participated. Other content teachers collaborated on site and district goals.

All 4th and 5th grade teachers participated in three additional rounds of lesson study around the math adoption. Math has been a district wide focus at the elementary levels with overall CAASPP proficiency only at 22%.

Teachers had an opportunity to collaborate with their grade level teams for plan around the math adoption.

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.

		<p>Secondary science teachers participated in trainings offered by Project Lead the Way.</p>
Expenditures	<p>BUDGETED Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000 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 \$100,000</p>	<p>ESTIMATED ACTUAL Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$120,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$11,000 PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$40,000 Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>

Action **2**

Actions/Services	<p>PLANNED 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>ACTUAL Teachers met collaboratively to focus on integration of CCSS into lesson planning and instruction, observed each other in reciprocal teaching, and provided high quality feedback on how to improve instruction to support underserved students. Teachers met 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. 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. Sites brought outside consultants to provide professional development regarding EDI.</p>
Expenditures	BUDGETED	ESTIMATED ACTUAL

Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000
 Instructional coaches- 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,300,000
 Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000
 Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$350,000

Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/Concentration
 Instructional coaches- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$924,828
 Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$40,000
 Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$476,000

Action **3**

Actions/Services

PLANNED
 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.

ACTUAL
 Classified professional development was offered on October 10th and January 9th on a volunteer basis. They received training on CPI, instructional strategies and Special Education compliance.

Expenditures

BUDGETED
 Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$150,000
 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$50,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000

ESTIMATED ACTUAL
 Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/Concentration
 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$50,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000

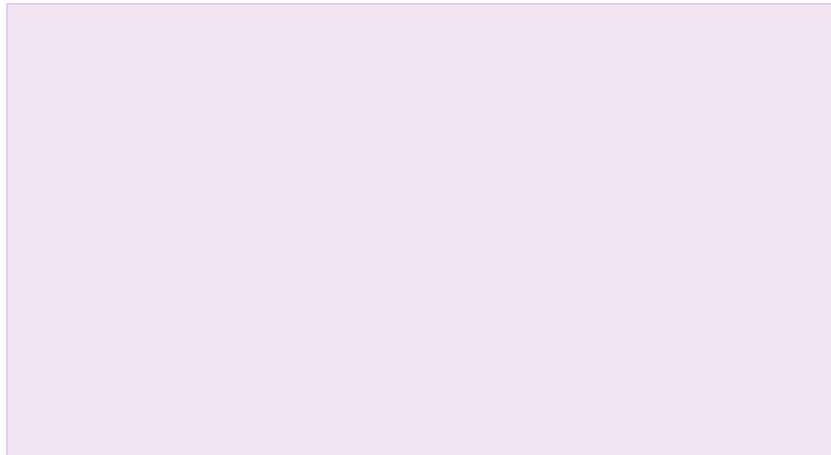
Action **4**

Actions/Services

PLANNED
 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” 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.

ACTUAL
 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, received mentoring to ensure that there is a “systemness” of practice across all sites. PUSD has a partnership with CCCOE to offer support for new teachers who qualify for a clear credential (Teacher Induction Program - TIP). We had 22 year 1 candidates and 35 year 2 candidates. 4 TOSAs are staffed to provide support to our teachers who are eligible for the Teacher Induction program

Expenditures



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.

An HR technician is in place

On site teacher mentors are available to teachers new to PUSD, new to a grade level and any teacher that requested additional support.

BUDGETED

Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$440,000

Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$88,000

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 \$30,000

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

ESTIMATED ACTUAL

Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$467,425

Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$67,515

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 \$40,000

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 \$45,000

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

TIP Support with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$119,000

Action

5

Actions/Services

PLANNED

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

ACTUAL

Leadership training and ongoing support was 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. PUSD provided coaching and mentoring support for

developing a performance management plan will be established.

BUDGETED
 Materials & Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000
 Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
 Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000
 Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000

all new administrators and also provided a Tier II credentialing program for all qualifying administrators.

Instructional coaches participate in a professional development series with the National Equity Project.

A new performance management plan was piloted this year.

ESTIMATED ACTUAL
 Materials & Supplies 4000-4999: Books And Supplies Supplemental/Concentration
 Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration
 Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$78,000
 Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$12,000

Expenditures

Action **6**

Actions/Services

PLANNED
 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.

BUDGETED
 Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000
 Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000
 Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,000

ACTUAL
 Each school site has a leadership team. The leadership team meet monthly to review site goals and data.

ESTIMATED ACTUAL
 Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000
 Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000
 Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000

Expenditures

Action **7**

Actions/Services

PLANNED

ACTUAL

	2.7 Professional Development for staff regarding Special Education compliance and create a plan for professional development for teachers serving students with disability.	We contracted with an outside provider, Stetson. who provided 3 days of district wide training for all site teams in November on how to better serve students with disabilities. They followed up with each school site from December to May. Additional days were available to site to have an additional day of support. The Director of Special Education provided compliance training.
Expenditures	<p>BUDGETED</p> <p>Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$36,000</p> <p>Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,700</p> <p>Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	<p>ACTUAL</p> <p>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 organization provided facilitators for the three groups.</p>
Expenditures	<p>BUDGETED</p> <p>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$22,000</p>

Action **9**

Actions/Services	PLANNED	ACTUAL
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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 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 2017/18 school year, every teacher will have the opportunity to have two additional professional development days and those who are using the newly adopted ELA and ELD materials will have an additional 2 days on top of that. 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, National Equity Project, CALSA, AERIES, CSBA, 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 approximately 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 in the 2016/17 school year and will be again during the 2017/18 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 will be investing in further professional development for our classified staff as well.

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.

During the 2016/17 school year 8 instructional coaches were in place but 10 were budgeted.

This year PUSD negotiated a 4% increase in salaries for all certificated and classified salaries. This is a significant increase in expenditures. Any PUSD employee outlined in the LCAP contributed to the increase in this area.

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: 2016-17

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Reduction in truancy rate from 35% to 32%

Percentage of school site representatives attending DAC or DELAC meetings will increase from 76% to 81%.

Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 90% to 93%.

Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 92% to 94%.

Number of Parent Portal log-ins will increase 5% from 2064 to 2167.

Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.

Percentage of students suspended for 48900 K offences will decrease from 33% to 30%.

Accelerated targets for student groups:
 AA 31-26%
 Hispanic 31-26%

Percentage of suspended African American students will decrease from 17-12%.

ACTUAL

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

The number of active Parent Portal account log-ins for 2016 - 2017 is 2448.

The number of suspensions decreased to 1186. (District AERIES database)

The number of students suspended in grades 4 - 12 for 48900 K offenses were 239. (District AERIES database)

The number of AA students suspended in grades 4 - 12 for 48900 K offenses were 78 (District AERIES database)

The number of Hispanic students suspended in grades 4 - 12 for 48900 K offenses were 128 (District AERIES database)

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

All Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above. 2016-2017

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	
Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED	ESTIMATED ACTUAL

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.

Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) were offered to support family engagement with the District and school sites. We have parent and family liaisons staffed at each school sites.

A district parent and family coordinator is in place to oversee all site liaisons. Staff from our Student Services department attended workshops and were trained on early literacy.

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.

Sites have used their budgets to fund additional clerical staff for support.

District and sites fully implemented parent involvement policies and programs at all schools that meet federal requirements and district goals.

Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$180,000

Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000

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

Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$165,000

Parent & Family Liaisons - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,064,000

Parent Volunteer Aide 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$97,000

Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$98,000

Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration

Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$175,872

Parent & Family Liasions - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$808163

Parent Volunteer Aide 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$116,082

Action **2**

Actions/Services

PLANNED

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.)

ACTUAL

The district parent and family coordinator and site family liaisons actively recruited 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.

Expenditures

BUDGETED

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

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

ESTIMATED ACTUAL

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

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

Action **3**

Actions/Services

PLANNED

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 students with special needs.

ACTUAL

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

We only have one translator in place. The position was posted several times. We did not use outside services for translation support as anticipated. All translation was conducted by internal staff.

		An outside vendor is used for bulk mailings for CELDT, CAASPP and Summer School.
Expenditures	<p>BUDGETED</p> <p>Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$180,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000</p> <p>Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$140,000</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$40,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p> <p>Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$95,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p> <p>Translator (1) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$64,069</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$37,842</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p> <p>Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$65,000</p>

Action **4**

Actions/Services	<p>PLANNED</p> <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>ACTUAL</p> <p>Full Service Community Schools program at Hillview Jr. High and Highlands Elementary school provided 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.</p> <p>We contracted with an outside company to provide an analysis on our program.</p>
Expenditures	<p>BUDGETED</p> <p>Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$220,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$15,000</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$230,562</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p>

Action **5**

Actions/Services

PLANNED
 3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include 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.

ACTUAL
 Coaching in how to fully implement the Pittsburg Behavior Learning Model was provided to administrators, teachers and support staff.

 Heights and Willow Cove Elementary schools also contracted with Soul Shoppe to support the sites PBIS program.

 We have contracted with an outside organization to facilitate the Restorative Justice program at all school sites. This is the second year for secondary schools and the first year for all elementary sites.

Expenditures

BUDGETED
 Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/Concentration \$20,000
 Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$320,000
 Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$865,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000
 Psychologists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$260,000
 Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000

ESTIMATED ACTUAL
 Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/Concentration \$22,000
 Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$335,253
 Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$879,000
 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration
 Psychologists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$357,488
 Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 0

Action **6**

Actions/Services

PLANNED
 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

ACTUAL
 Additional class and program resources were provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. We have 2 CEC classes in place at the elementary level. Each class has is assigned 2 instructional aides

 An counselor is in place to provide support at BDHS.

Expenditures

[Empty box]

We have 2 behaviorists in place. Behaviorists provide training and consultation for Tier 1-2 behavior interventions and positive behavior management.

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 Successful Purpose provide support to our secondary sites.

In collaboration with Pittsburg PD, there is an SRO assigned to each secondary school site. The SROs support elementary schools when needed.

We hired a Coordinator of Socio-Emotional support to oversee the mental health services throughout the district.

We increased the contract of one of our outside provides to ensure mental health services were expanded to all students.

BUDGETED

CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000
School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$85,000
CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$150,000
Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$260,000
Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$570,000
Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,000
SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$150,000
Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000

ESTIMATED ACTUAL

CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$234,066
School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$91,000
CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$171,254
Behaviorists (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$227,645
Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$527,000
Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$45,000
SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$150,000
Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$173,114

Action

7

<p>Actions/Services</p>	<p>PLANNED 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. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>ACTUAL No trainings or workshops occurred this year. An Equity Task Force was not created. We will look to offer more professional development opportunities next year.</p>
<p>Expenditures</p>	<p>BUDGETED Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000</p>	<p>ESTIMATED ACTUAL Consultants (Ex. Unconscious Bias) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 0 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 0</p>

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 expectation 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 increasing funding in this area to support the work of the Student Welfare and Attendance worker ramping up to the start of the 2017/18 school year and for the beginning of the 2017/18 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.

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). A portion of the 2016/17

contract with Lincoln will not be renewed for the 2017/18 school year. Specifically, the district is looking 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 both 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. 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 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.

Each action/services achieved stated goals as measured by the deduction of discipline referrals, suspensions and increased graduation rates. Our restorative justice program was successfully implemented at the elementary level this year, thus more staff were trained at all sites. 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.

This year PUSD negotiated a 4% increase in salaries for all certificated and classified salaries. This is a significant increase in expenditures. Any PUSD employee outlined in the LCAP contributed to the increase in this area.

The district only hired 1 translator of the 2 outlined in the LCAP for 2016/17. PUSD fully expects to retain the 1 translator and hire a second for 2017/18 school year. (3.3)

Budgeted for 3 Behavior Specialists but only hired 2. (3.6)

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 added a Social Emotional Learning (SEL) survey this year. 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.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 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 DELAC meeting on March 6, 2017 and DAC meeting on March 14, 2017.

The LCAP draft was available for public review on the website on June 9, 2017.

The LCAP was presented to the Board on June 14, 2017 for public hearing and on June 28, 2017 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 3/16/17, 3/23/17 (AM and PM sessions)
- LCAP District Administrator Meetings occurred on 3/7/17.
- LCAP Union Group Meetings occurred on 3/21/17 and 4/12/17
- LCAP School Site Meetings occurred in March and April at every school site.
- LCAP Student Group Meetings occurred on 3/28/17, 4/11/17 and 4/24/17.
- LCAP Board Member Meetings were 1:1 with the Superintendent on various dates.
- LCAP Board Workshop was open to the public and occurred on 4/26/17.
- LCAP DELAC and DAC Meeting occurred on 3/6/17, 3/14/17 and 5/23/17
- LCAP Public Hearing occurred on 6/14/17.
- LCAP Approval scheduled on 6/29/17.

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 Pittsburg High School. 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.

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. This past year we increased the literacy coaches by .5 FTE to ensure every elementary site had 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 2017/18 include a .5 Counselor FTE specifically to serve the Puente Program. The Puente program is college preparatory in nature and designed to target students who are part of underrepresented student groups in college. We are expanding the program significantly and thus expanding the resources allocated to the program.

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.

Additionally, PUSD will have a Coordinator of Student Data so that we can better serve our teachers and administrators by providing timely data organized in a manner that assists our educational leaders with making important decisions about curriculum, instruction and student learning.

PUSD is also adding funds to support our Child Welfare and Attendance clerks in an effort to support our Pittsburg resident students.

Finally, it should be mentioned that all of our elementary sites will have fully funded PBIS programs

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.

New
 Modified
 Unchanged

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Graduation rate for 2016 was 88.7% which was 1% below the county and 6% above state.

PUSD's overall dropout rate was 9%.
Student groups:

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

34% 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.

34% of Pittsburg students graduate with UC/CSU required courses (4% below county average)
Student groups:

- AA 29% (3% above county average)
- EL 5% (2% below county average)
- Hispanic 32% (3% below county average)
- LI 33% (7% below county average)

37% of Pittsburg students scored a 3 or higher on the Advanced Placement (AP) exams.

Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%.

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 CAST (2A,2B,4A)	<ul style="list-style-type: none"> baseline to be determined 	<ul style="list-style-type: none"> baseline to be determined 	<ul style="list-style-type: none"> determined once baseline is established 	<ul style="list-style-type: none"> determined once baseline is established
% of students who achieve proficiency in English Language Arts as measured by the CAASPP. (2A, 2B,4A)	<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>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 34% to 39%</p> <p>Accelerated growth targets for student groups: AA 28 - 33% EL 15 - 20% LI 32 - 37% SWD 5 -9%</p>	<p>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 39% to 44%</p> <p>Accelerated growth targets for student groups: AA 33 - 38% EL 20 - 25% LI 37 - 42% SWD 9 -14%</p>	<p>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 44% to 49%</p> <p>Accelerated growth targets for student groups: AA 38 - 43% EL 25 - 30% LI 42 - 47% SWD 14 -19%</p>
% of students who achieve proficiency in mathematics as measured by the CAASPP. (2A, 2B,4A)	<p>22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).</p> <p>Student group results: AA 15% EL 13% LI 20% SWD 5%</p>	<p>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27%</p> <p>Accelerated growth targets for student groups: AA 15 - 20% EL 13 - 18% LI 20 - 25% SWD 5 - 10%</p>	<p>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 27% to 32%</p> <p>Accelerated growth targets for student groups: AA 20 - 25% EL 18 - 23% LI 25- 30% SWD 10 - 15%</p>	<p>The percent of students performing at "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 32% to 37%</p> <p>Accelerated growth targets for student groups: AA 25 - 30% EL 23 - 28% LI 30 - 35% SWD 15 - 20%</p>
% of students who graduate as measured by the high school graduation requirements. (5e)	<p>PUSD Graduation rate for 2016 was 88.7%.</p> <p>Pittsburg High School's 2016 graduation rate was 92.4%</p> <p>Student group results for PHS:</p>	<p>Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 92% to 94%.</p> <p>Accelerated growth targets for student groups in Pittsburg Unified:</p>	<p>Increase in graduation rate in PUSD from 90% to 92% and at Pittsburg High from 94% to 95%.</p> <p>Accelerated growth targets for student groups in Pittsburg Unified:</p>	<p>Increase in graduation rate in PUSD from 92% to 93% and at Pittsburg High from 95% to 96%.</p> <p>Accelerated growth targets for student groups in Pittsburg Unified:</p>

	AA 92.1% EL: 87.1% LI: 91.8% SWD: 72.7%	AA 87 - 89% EL 86 - 88% LI 90 - 92% SWD 68 - 70%	AA 89 - 91% EL 88 - 90% LI 92 - 94% SWD 70 - 72%	AA 89 - 91% EL 88 - 90% LI 92 - 94% SWD 70 - 72%
% of students who meet graduation requirements as measured by the UC/CSU A-G requirements.	The percent of students meeting graduation requirements for UC/CSU will increase from 39% to 44%. Accelerated growth targets for student groups: AA 35-40% EL 10-15% LI 35-40%	The percent of students meeting graduation requirements for UC/CSU will increase from 39% to 44%. Accelerated growth targets for student groups: AA 35-40% EL 10-15% LI 35-40%	The percent of students meeting graduation requirements for UC/CSU will increase from 44% to 49%. Accelerated growth targets for student groups: AA 40-45% EL 15-20% LI 40-45%	The percent of students meeting graduation requirements for UC/CSU will increase from 44% to 49%. Accelerated growth targets for student groups: AA 40-45% EL 15-20% LI 40-45%
% of English Learner students who are redesignated based on the district's Reclassification criteria. (4D, 4E)	2016 Redesignation rate for ELs was 8.5%	Redesignation rate for ELs will increase from 8.5% to 13%.	Redesignation rate for ELs will increase from 13% to 18%.	Redesignation rate for ELs will increase from 18% to 23%.
% if students who achieve at least a 3 on the Advanced Placement exams 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 earning a 3 or above on the Adv. Placement (AP) exam will increase from 37% to 40%.	The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 40% to 43%.	The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 43% to 46%.
# 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 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%	Number of sections of AP classes will increase from 46 to 49. 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 49 to 52. The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 23-28% Hispanic 66-71%
% 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%	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.	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 earning a 3 or 4 on the Early Assessment Program in ELA will increase from 28% to 31% and math from 15% to 18%.	The percent of students earning a 3 or 24 on the Early Assessment Program in ELA will increase from 31% to 34% and math from 18% to 21%.	The percent of students earning a 3 or 24 on the Early Assessment Program in ELA will increase from 31% to 34% and math from 18% to 21%.
Middle school drop out rates (5C)	The adjust drop out rate for 2015-1016 was 4.	Middle school drop our rates will be 0.	Middle school drop our rates will remain at 0.	Middle school drop our rates will remain at 0.
PUSD students have 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 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.	100% of PUSD students have 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.	100% of PUSD students have 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 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.
Drop out rate (5D)	The drop out rate is 7.5%. (Data quest - 2015 -2016)	The drop out rate will decrease to 6%	The drop out rate will decrease to 5%	The drop out rate will decrease to 4%

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 All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$1,404,700
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction
Amount	\$497,000

2018-19

Amount	\$1,429,300
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction
Amount	\$505,700

2019-20

Amount	\$1,454,300
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction
Amount	\$514,600

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)	Budget Reference	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)	Budget Reference	1000-1999: Certificated Personnel Salaries Release time (2 PD Days Oct & Jan.)
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)	Budget Reference	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)	Budget Reference	4000-4999: Books And Supplies Materials & supplies (Ex: Early Literacy supplemental material)
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Textbooks & library books	Budget Reference	4000-4999: Books And Supplies Textbooks & library books	Budget Reference	4000-4999: Books And Supplies Textbooks & library books
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Accelerated Reader, PebbleGo, Destiny)
Amount	\$74,100	Amount	\$75,400	Amount	\$76,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)	Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)	Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services staff (EL Coordinator)
Amount	\$575,500	Amount	\$585,600	Amount	\$595,800
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Additional vice principal support (4 FTE)
Amount	\$182,300	Amount	\$185,500	Amount	\$188,800
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)	Budget Reference	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)	Budget Reference	2000-2999: Classified Personnel Salaries Ed Services staff (Secretary, Data Supervisor)
Amount	\$162,200	Amount	\$165,000	Amount	\$167,900
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Secondary Instruction

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.)
Amount	\$313,300	Amount	\$318,800	Amount	\$324,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary TOSAs
Amount	\$946,300	Amount	\$961,800	Amount	\$979,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$317,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)
Amount	\$52,900

2018-19

Amount	\$323,100
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)
Amount	\$53,900

2019-20

Amount	\$328,700
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes)
Amount	\$54,800

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers	Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers	Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation- CELDT/ELPAC Testers
Amount	\$260,400	Amount	\$265,000	Amount	\$269,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides (sites)
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$42,000	Amount	\$42,300	Amount	\$42,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Certificated- CELDT/ELPAC Testers	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated- CELDT/ELPAC Testers	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)] Secondary

Location(s) All Schools Specific Schools: PHS, BDHS, HJH, MLKJJHS, RMJHS Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

2017-18

Amount	\$854,000
Source	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
Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum
Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)

2018-19

Amount	\$878,300
Source	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
Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum
Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)

2019-20

Amount	\$892,800
Source	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
Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies- CTE, AVID, construction & trades curriculum
Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (Ex. CTE and Academy programs)

Amount	\$63,500	Amount	\$64,600	Amount	\$65,800
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	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.	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.	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.
Amount	\$90,500	Amount	\$92,100	Amount	\$93,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Full time College & Career Tech	Budget Reference	2000-2999: Classified Personnel Salaries Full time College & Career Tech	Budget Reference	2000-2999: Classified Personnel Salaries Full time College & Career Tech
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID, Advanced Placement PD & Conferences
Amount	\$21,000	Amount	\$21,200	Amount	\$21,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Los Medanos College Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Los Medanos College Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Los Medanos College Staff
Amount	\$74,100	Amount	\$75,400	Amount	\$76,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	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 Puente Counselor	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 Puente Counselor	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 Puente Counselor
Amount	\$100,000	Amount	\$101,800	Amount	\$103,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan

Budget Reference 1000-1999: Certificated Personnel Salaries Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount \$350,000

2018-19

Amount \$350,000

2019-20

Amount \$350,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)	Budget Reference	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)	Budget Reference	4000-4999: Books And Supplies Additional equipment (Additional laptops, printers, labs, servers, etc.)
Amount	\$199,000	Amount	\$202,400	Amount	\$206,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Data specialists- 2 FTE
Amount	\$52,900	Amount	\$53,900	Amount	\$54,800
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation -Ed point person at the site level
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies (sites)	Budget Reference	4000-4999: Books And Supplies Materials & supplies (sites)	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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)

2018-19

New
 Modified
 Unchanged

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)

2019-20

New
 Modified
 Unchanged

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)

BUDGETED EXPENDITURES

2017-18

Amount	\$300,000
Source	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.)
Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coordination of data management

2018-19

Amount	\$300,000
Source	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.)
Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coordination of data management

2019-20

Amount	\$300,000
Source	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.)
Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$104,800

2018-19

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$105,600

2019-20

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$106,400

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teacher planning (Ex: compliance)
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts- PD	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts- PD	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)] DI students

Location(s) All Schools Specific Schools: Foothill, Willow Cove, Hillview, Rancho Medanos and Pittsburg High Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

2017-18

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

2018-19

Amount	\$119,100
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	\$42,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning across the DI programs
Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies DI Materials and supplies

2019-20

Amount	\$121,200
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	\$42,800
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning across the DI programs
Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	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	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$211,700
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$215,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$219,200
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Extra compensation (ex. evening school) & concurrent enrollment)		Extra compensation (ex. evening school) & concurrent enrollment)		Extra compensation (ex. evening school) & concurrent enrollment)
Amount	\$825,400	Amount	\$839,900	Amount	\$854,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. summer school)
Amount	\$31,500	Amount	\$31,800	Amount	\$32,100
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (ex. Adult Ed Concurrent Enrollment)
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. online courses)
Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMII)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMII)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Camp Invention or SVMII)

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Intramurals & Unified Sports	Budget Reference	4000-4999: Books And Supplies Intramurals & Unified Sports	Budget Reference	4000-4999: Books And Supplies Intramurals & Unified Sports
Amount	\$1,500,000	Amount	\$1,500,000	Amount	\$1,500,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ASP Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ASP Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ASP Program
Amount	\$500,000	Amount	\$508,800	Amount	\$512,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended learning early literacy K-3; ELs; 4-5; 6-8	Budget Reference	1000-1999: Certificated Personnel Salaries Extended learning early literacy K-3; ELs; 4-5; 6-8	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)] High school students

Location(s) All Schools Specific Schools: PHS and BDHS Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$31,800
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Compensation
Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies

2018-19

Amount	\$32,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Compensation
Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Extended learning early literacy K-3; ELs; 4-5; 6-8

2019-20

Amount	\$32,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Compensation
Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Extended learning early literacy K-3; ELs; 4-5; 6-8

Action **11**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$116,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students
Amount	\$80,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor for English learners
Amount	\$50,000

2018-19

Amount	\$118,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students
Amount	\$81,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor for English learners
Amount	\$50,000

2019-20

Amount	\$120,600
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students
Amount	\$82,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor for English learners
Amount	\$50,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

2018-19

Amount \$100,000

2019-20

Amount \$100,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Science materials PreK-5th grades	Budget Reference	4000-4999: Books And Supplies Science materials PreK-5th grades	Budget Reference	4000-4999: Books And Supplies Science materials PreK-5th grades
Amount	\$30,000	Amount	\$30,600	Amount	\$31,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for planning (garden curriculum)
Amount	\$112,700	Amount	\$114,700	Amount	\$116,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator
Amount	\$140,000	Amount	\$140,000	Amount	\$140,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies	Budget Reference	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies	Budget Reference	4000-4999: Books And Supplies Computer, Science, and/or STEAM Labs materials and supplies
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD and Planning for Code.org	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Time for Professional Development and Planning for Code.org	Budget Reference	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](#)

All Students with Disabilities [Specific Student Group(s)] AA

[Location\(s\)](#)

All Schools Specific Schools: Secondary schools Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement

2018-19

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement

2019-20

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant work for African American Male Achievement

Action **14**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount	
Budget Reference	

Amount	
Budget Reference	

Amount	
Budget Reference	

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.

New
 Modified
 Unchanged

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

100% of the teachers are properly placed in courses according to their credential.

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.

PUSD's graduation rate for 2016 is 89% which is equal to the county and 5% above the state

Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%.

PUSD's overall dropout rate was 7.5%.
Student groups:

- AA 8%
- EL 7.5%
- Sped 10%

There were 1177 total suspensions in 2016-2017.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers properly placed in according as measured by CTC (1A)	100% of the teachers are properly placed in courses according to their credential.	The percentage of teachers properly placed in courses according to their credential will increase to 100%	The percentage of teachers properly placed in courses according to their credential will remain at 100%	The percentage of teachers properly placed in courses according to their credential will remain at 100%

		<p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Percentage of AA students suspended will decrease from 15% to 13%.</p>	<p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Percentage of AA students suspended will decrease from 17% to 15%.</p>	
<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>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 34% to 39%</p> <p>Accelerated growth targets for student groups: AA 28 - 33% EL 15 - 20% LI 32 - 37% SWD 5 - 9%</p>	<p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 39% to 44%</p> <p>Accelerated growth targets for student groups: AA 33 - 38% EL 20 - 25% LI 37 - 42% SWD 9 - 14%</p>	<p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 44% to 49%</p> <p>Accelerated growth targets for student groups: AA 38 - 43% EL 25 - 30% LI 42 - 47% SWD 14 - 19%</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: AA 15% EL 13% LI 20% SWD 5%</p>	<p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27%</p> <p>Accelerated growth targets for student groups: AA 15 - 20% EL 13 - 18% LI 20 - 25% SWD 5 - 9%</p>	<p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 27% to 32%</p> <p>Accelerated growth targets for student groups: AA 20 - 25% EL 18 - 23% LI 25 - 30% SWD 9 - 14%</p>	<p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 32% to 37%</p> <p>Accelerated growth targets for student groups: AA 25 - 30% EL 23 - 28% LI 30 - 35% SWD 14 - 19%</p>
<p>% of English Learner students who are redesignated as measured by the district's Reclassification criteria. (4D,4E)</p>	<p>Te Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%.</p>	<p>Redesignation rate for ELs will increase from 8% to 13%.</p>	<p>Redesignation rate for ELs will increase from 13% to 18%.</p>	<p>Redesignation rate for ELs will increase from 18% to 23%.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount	\$158,800	Amount	\$161,500	Amount	\$164,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption)
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.)
Amount	\$105,800	Amount	\$107,700	Amount	\$109,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.)	Budget Reference	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$211,700
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration
Amount	\$941,100
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE
Amount	\$20,000

2018-19

Amount	\$215,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration
Amount	\$957,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE
Amount	\$20,000

2019-20

Amount	\$219,200
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration
Amount	\$974,300
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches- 8 FTE
Amount	\$20,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development & Training
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$497,00	Amount	\$505,700	Amount	\$514,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continuation of Common Core Planning Time of 2 additional days	Budget Reference	1000-1999: Certificated Personnel Salaries Continuation of Common Core Planning Time of 2 additional days	Budget Reference	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](#) All Students with Disabilities [Specific Student Group(s)] AA, SWD

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$168,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development - 2 days
Amount	\$52,900
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies

2018-19

Amount	\$171,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development - 2 days
Amount	\$53,800
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies

2019-20

Amount	\$174,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development - 2 days
Amount	\$54,800
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra compensation
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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” 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.

2018-19

New Modified Unchanged

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” 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.

2019-20

New Modified Unchanged

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” 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$475,600
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE
Amount	\$68,700
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Credential Technician
Amount	\$10,000

2018-19

Amount	\$484,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE
Amount	\$69,900
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Credential Technician
Amount	\$10,000

2019-20

Amount	\$492,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction Program (TIP) Mentors 4 FTE
Amount	\$71,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Credential Technician
Amount	\$10,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences
Amount	\$100,000	Amount	\$101,800	Amount	\$103,500
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Mentor teachers at each school site for new or intern teachers
Amount	\$11,000	Amount	\$11,000	Amount	\$11,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Marketing plan	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Marketing plan	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Marketing plan
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5900: Communications Printing of district materials for marketing and information	Budget Reference	5900: Communications Printing of district materials for marketing and information	Budget Reference	5900: Communications Printing of district materials for marketing and information
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)	Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)	Budget Reference	5000-5999: Services And Other Operating Expenditures Training & Conferences (Recruiting)
Amount	\$160,000	Amount	\$160,000	Amount	\$160,000
Source	Educator Effectiveness Block Grant	Source	Educator Effectiveness Block Grant	Source	Educator Effectiveness Block Grant

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures TIP Support with CCCOE

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures TIP Support with CCCOE

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 Pittsburgh 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

New Modified Unchanged

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 Pittsburgh 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.

2019-20

New Modified Unchanged

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 Pittsburgh 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.

BUDGETED EXPENDITURES

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time
Amount	\$21,200
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation
Amount	\$25,000

2018-19

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time
Amount	\$21,600
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation
Amount	\$25,000

2019-20

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Department chair or leadership team release time
Amount	\$21,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation
Amount	\$25,000

Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant

Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant

Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount \$36,000

2018-19

Amount \$36,000

2019-20

Amount \$36,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development and training (Stetson)
Amount	\$105,900	Amount	\$107,700	Amount	\$109,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation for teachers (Planning and Substitute costs)

Action **8**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

2017-18

Amount \$50,000

Source Supplemental/Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators

2018-19

Amount \$50,000

Source Supplemental/Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators

2019-20

Amount \$50,000

Source Supplemental/Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Critical Friends Equity Focus Groups led by facilitators

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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.

New
 Modified
 Unchanged

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

PUSD's truancy rate for 2015 is 35% (2.7% below the county average)

Chronic absenteeism districtwide is 12% (per SIA reporting)

PUSD climate survey data from 2015 reports that 90% of parents feels their school respects their race, ethnicity, religion, and culture.

PUSD climate survey data from 2015 reports that 92% of parents feel students treat each other with respect at school.

Suspension rate in PUSD is 6.1 .
 AA 12.5%
 Hispanic : 4.6%
 SWD 12.9%

1 student was expelled during the 2014-15 school year

Pittsburg facilities are in good repair, per Williams 2016 report.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of truancy rate as measured by		Reduction in truancy rate from 32% to 27%	Reduction in truancy rate from 27% to 22%	

		<p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 93% to 95%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 94% to 96%.</p>	<p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 95% to 97%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 96% to 98%.</p>	
Number of parents who complete the Early Literacy series as measured by completion of PUSD's Early Literacy Project.	The number of parents that completed the Early Literacy series for 2016-2017 is 60.	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.	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)	The number of parents who completed the 10-week Parent Project series for 2016 - 2017 is 20.	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	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 Solutions" (Elementary)	The number of families who completed the Loving Solutions 8-week series for 2016 - 2017 is 50.	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.	The number of families who complete the Loving Solutions 8-week series will increase by 10.
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 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>	<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>% of students as measured by the SEL survey by Panorama</p>	<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>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>The percentage of students who scored a 4 or above in School Safety was 68.2.</p>	<p>Elementary Schools:</p> <p>The % of students who score 4 or above in Grit will increase from 71% to 73%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 72.2% to 74%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 65.8% to 70%.</p> <p>The % of students who score a 4 or above in Self-Efficacy will increase from 69.3% to 72%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 76.6% to 80%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 76.4% to 79%.</p> <p>Secondary Schools:</p> <p>The % of students who score 4 or above in Grit will increase from 72.4% to 75%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 67.9% to 71%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 68.2% to 71%.</p>	<p>Elementary Schools</p> <p>The % of students who score 4 or above in Grit will increase from 73% to 75%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 74% to 76%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 70% to 72%.</p> <p>The % of students who score a 4 or above in Self-Efficacy will increase from 72% to 74%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 80% to 82%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 79% to 81%.</p> <p>Secondary Schools:</p> <p>The % of students who score 4 or above in Grit will increase from 75% to 77%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 71% to 73%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 71% to 73%.</p>	<p>Elementary Schools</p> <p>The % of students who score 4 or above in Grit will increase from 75% to 77%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 76% to 78%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 72% to 74%.</p> <p>The % of students who score a 4 or above in Self-Efficacy will increase from 74% to 76%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 82% to 84%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 81% to 83%.</p> <p>Secondary Schools:</p> <p>The % of students who score 4 or above in Grit will increase from 77% to 79%.</p> <p>The % of students who score a 4 or above in Growth Mindset will increase from 73% to 75%.</p> <p>The % of students who score a 4 or above in School Safety will increase from 73% to 75%.</p>
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	<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>The % of students who score a 4 or above in Self-Efficacy will increase from 67.2% to 70%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 75.9% to 79%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 70.2% to 73%.</p> <p>The % of students who score a 4 or above in Social Perspective Taking will increase from 62.8% to 66%.</p>	<p>The % of students who score a 4 or above in Self-Efficacy will increase from 70% to 72%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 79% to 81%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 73% to 75%.</p> <p>The % of students who score a 4 or above in Social Perspective Taking will increase from 66% to 68%.</p>	<p>The % of students who score a 4 or above in Self-Efficacy will increase from 72% to 74%.</p> <p>The % of students who score a 4 or above in Self-Management will increase from 81% to 83%.</p> <p>The % of students who score a 4 or above in Social-Awareness will increase from 75% to 77%.</p> <p>The % of students who score a 4 or above in Social Perspective Taking will increase from 68% to 70%.</p>
Status of Pittsburg facilities as measured by Williams walk-throughs. (1C)	100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above for 2016.	100% of Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.	100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.	100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.
Student , Parent and Family Satisfaction suevey	-to be determined once developed			

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:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$190,500
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries including but not limited to clerks, student service coordinators etc.
Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff
Amount	\$100,000

2018-19

Amount	\$193,800
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries- including but not limited to clerks, student service coordinators, etc.
Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff
Amount	\$100,000

2019-20

Amount	\$197,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries- including but not limited to clerks, student service coordinators, etc.
Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ed classes & staff
Amount	\$100,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$179,000	Amount	\$182,100	Amount	\$185,300
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator-District	Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator-District	Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Volunteer Coordinator-District
Amount	\$822,300	Amount	\$836,700	Amount	\$851,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE	Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE	Budget Reference	2000-2999: Classified Personnel Salaries Parent & Family Liasions - 14FTE
Amount	\$118,200	Amount	\$120,200	Amount	\$122,300
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Volunteer Aides	Budget Reference	2000-2999: Classified Personnel Salaries Parent Volunteer Aides	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

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

2018-19

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

2019-20

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

- New Modified Unchanged

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

2017-18

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$180,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal)
Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Translation support services		Translation support services		Translation support services
Amount	\$140,000	Amount	\$141,100	Amount	\$142,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translator (2)	Budget Reference	2000-2999: Classified Personnel Salaries Translator (2)	Budget Reference	2000-2999: Classified Personnel Salaries Translator (2)
Amount	\$60,000	Amount	\$61,100	Amount	\$62,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance worker	Budget Reference	2000-2999: Classified Personnel Salaries Attendance worker	Budget Reference	2000-2999: Classified Personnel Salaries Attendance worker
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (ex. mailings)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts (ex. mailings)	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: Hillview Jr. High and Highlands Elementary
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

2017-18

Amount	\$234,600
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator
Amount	\$15,000
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 Contract- complete needs assessment

2018-19

Amount	\$238,700
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator
Amount	\$15,000
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 Contract- complete needs assessment

2019-20

Amount	\$242,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Community School Coordinator (2 FTE) & part time District Coordinator
Amount	\$15,000
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 Contract- complete needs assessment

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.	Budget Reference	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.	Budget Reference	4000-4999: Books And Supplies Curriculum- lifeskill, anti-bullying, character education, etc.
Amount	\$341,200	Amount	\$347,100	Amount	\$353,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors- 2.5 FTE
Amount	\$865,000	Amount	\$865,000	Amount	\$865,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (ex. SEEDs, Restorative Justice)	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (ex. SEEDs, Restorative Justice)	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants (ex. SEEDs, Restorative Justice)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies	Budget Reference	4000-4999: Books And Supplies Materials & supplies
Amount	\$364,400	Amount	\$370,000	Amount	\$376,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist (3 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist (3 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist (3 FTE)
Amount	\$30,000	Amount	\$30,300	Amount	\$30,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)	Budget Reference	1000-1999: Certificated Personnel Salaries Extra compensation (Counselor support)
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000

Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools

Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools

Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS at all elementary schools

Action 6

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] AA, CEC, SWD
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Foothill, Highlands, Heights</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$238,200	Amount	\$242,400	Amount	\$246,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries CEC teachers (2FTE)
Amount	\$92,600	Amount	\$94,200	Amount	\$95,900
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School counselor	Budget Reference	1000-1999: Certificated Personnel Salaries School counselor	Budget Reference	1000-1999: Certificated Personnel Salaries School counselor
Amount	\$174,300	Amount	\$177,300	Amount	\$180,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)	Budget Reference	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)	Budget Reference	2000-2999: Classified Personnel Salaries CEC aides (4 FTE)
Amount	\$231,700	Amount	\$235,700	Amount	\$239,900
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Behaviorists (2 FTE)
Amount	\$570,000	Amount	\$570,000	Amount	\$570,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose)
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety dog contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety dog contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety dog contract
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO
Amount	\$176,200	Amount	\$179,300	Amount	\$182,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Socio-Emotional Supports
Budget Reference		Budget Reference		Budget Reference	

Action 7

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Hours for professional development

2018-19

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)
Amount	\$10,100
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Hours for professional development

2019-20

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants (Ex. Unconscious Bias)
Amount	\$10,200
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Hours for professional development

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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 81%, 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. 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. For example, we are continuing to focus on early literacy. 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 academic counseling services to our students. We are 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. 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) 2017/18 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	22,361,000.00	19,281,379.00	22,191,200.00	22,901,400.00	23,046,600.00	68,139,200.00
Educator Effectiveness Block Grant	220,000.00	125,000.00	160,000.00	160,000.00	160,000.00	480,000.00
Other	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
Perkins	65,000.00	65,000.00	0.00	0.00	0.00	0.00
Supplemental/Concentration	20,266,000.00	17,296,350.00	20,214,100.00	20,922,300.00	21,065,400.00	62,201,800.00
Title II	130,000.00	120,000.00	130,000.00	130,000.00	130,000.00	390,000.00
Title III	180,000.00	175,029.00	187,100.00	189,100.00	191,200.00	567,400.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	22,361,000.00	19,281,379.00	22,191,200.00	22,901,400.00	23,046,600.00	68,139,200.00
1000-1999: Certificated Personnel Salaries	11,465,000.00	10,307,681.00	11,532,900.00	12,233,800.00	12,326,500.00	36,093,200.00
2000-2999: Classified Personnel Salaries	2,904,000.00	2,438,998.00	2,871,700.00	2,920,600.00	2,970,600.00	8,762,900.00
4000-4999: Books And Supplies	2,365,000.00	1,878,000.00	2,007,000.00	1,965,000.00	1,965,000.00	5,937,000.00
5000-5999: Services And Other Operating Expenditures	2,225,000.00	3,159,000.00	2,373,500.00	2,374,600.00	2,375,800.00	7,123,900.00
5800: Professional/Consulting Services And Operating Expenditures	3,352,000.00	1,452,700.00	3,356,100.00	3,357,400.00	3,358,700.00	10,072,200.00
5900: Communications	50,000.00	45,000.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	22,361,000.00	19,281,379.00	22,191,200.00	22,901,400.00	23,046,600.00	68,139,200.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	11,355,000.00	10,192,652.00	11,415,800.00	12,114,700.00	12,205,300.00	35,735,800.00
1000-1999: Certificated Personnel Salaries	Title III	110,000.00	115,029.00	117,100.00	119,100.00	121,200.00	357,400.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	2,904,000.00	2,438,998.00	2,871,700.00	2,920,600.00	2,970,600.00	8,762,900.00
4000-4999: Books And Supplies	Perkins	50,000.00	50,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental/Concentration	2,235,000.00	1,758,000.00	1,927,000.00	1,885,000.00	1,885,000.00	5,697,000.00
4000-4999: Books And Supplies	Title II	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Title III	70,000.00	60,000.00	70,000.00	70,000.00	70,000.00	210,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	1,500,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Perkins	15,000.00	15,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	2,190,000.00	1,624,000.00	2,353,500.00	2,354,600.00	2,355,800.00	7,063,900.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Block Grant	220,000.00	125,000.00	160,000.00	160,000.00	160,000.00	480,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	1,532,000.00	1,237,700.00	1,596,100.00	1,597,400.00	1,598,700.00	4,792,200.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	100,000.00	90,000.00	100,000.00	100,000.00	100,000.00	300,000.00
5900: Communications	Supplemental/Concentration	50,000.00	45,000.00	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	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,221,600.00	13,376,700.00	13,411,000.00	40,009,300.00
Goal 2	3,246,400.00	3,744,600.00	3,796,500.00	10,787,500.00
Goal 3	5,723,200.00	5,780,100.00	5,839,100.00	17,342,400.00

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



PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET ASSUMPTIONS 2018-2019

KEY ELEMENTS OF THE BUDGET

- **REVENUE (INCOME)**
How Much We Generate
- **EXPENDITURES**
How Much We Spend
- **RESERVE**
How Much is Allocated for Contingencies

The following section provides detailed information regarding the District's sources of revenue, categories of expenditure, and level of reserve.

ASSUPMTIONS UTILIZED IN FIRST INTERIM

HOW ARE REVENUE AND EXPENDIURE PROJECTS ESTABLISHED?

There are many unpredictable factors affecting revenue and expenditures. It is important to develop and utilize budget assumptions based on the best information available at the time the budget is adopted. Education funding is a subset of overall State funding which varies from month to month during the fiscal year. The upward and downward swings in the state budget make projections challenging.

Consequently, the adoption of a budget should be considered a “financial snapshot” on the date it is adopted. As variables change, it is necessary to make formal adjustment, approved by the Governing Board throughout the course of the year. The 2018-19 current assumptions follow.

Significant Changes

The following are changes since the adoption of the 2018-19 budget in June of 2018.

- The CDE has certified the overall 2017-2018 ADA decline from 2016-17. This will reduce funding on a per pupil basis. Districts should expect the State to propose a reduction in the minimum funding guarantee in January 2019 as result of California’s ADA decline.
- The CDE projected \$1,976 per eligible student for the Low Performance Student Block Grant (LPSBG). The program requires no application, though does require the district to develop a plan.
- The CDE now projects \$177 per FTE for the Professional Block Grant.
- Negotiations and contract language with both PEA and CSEA have concluded through June 30, 2020. The parties have agreed to reopeners for salary and benefits beginning in the 2018-19 year.

Planning Factors for 2018-19 and Beyond

A new Governor will take office in January 2019 and LEAs should remain cautious regarding priority commitments to LCFF and discretionary funding until the Governor reveals his priorities.

The projected COLA for 2019-20 (2.57%) will require approximately \$1.6 billion in new ongoing funding. Given the unique risks to Proposition 98 growth next year, LEAs should take caution in making any out-year expenditure commitments until the new administration budget projections and proposals are released in January 2019.

Planning Factors for 2018-19 and MYPs

Key planning factors for LEAs to incorporate into the 2018-19 budgets and MYPs are listed below and are based on the latest information available.

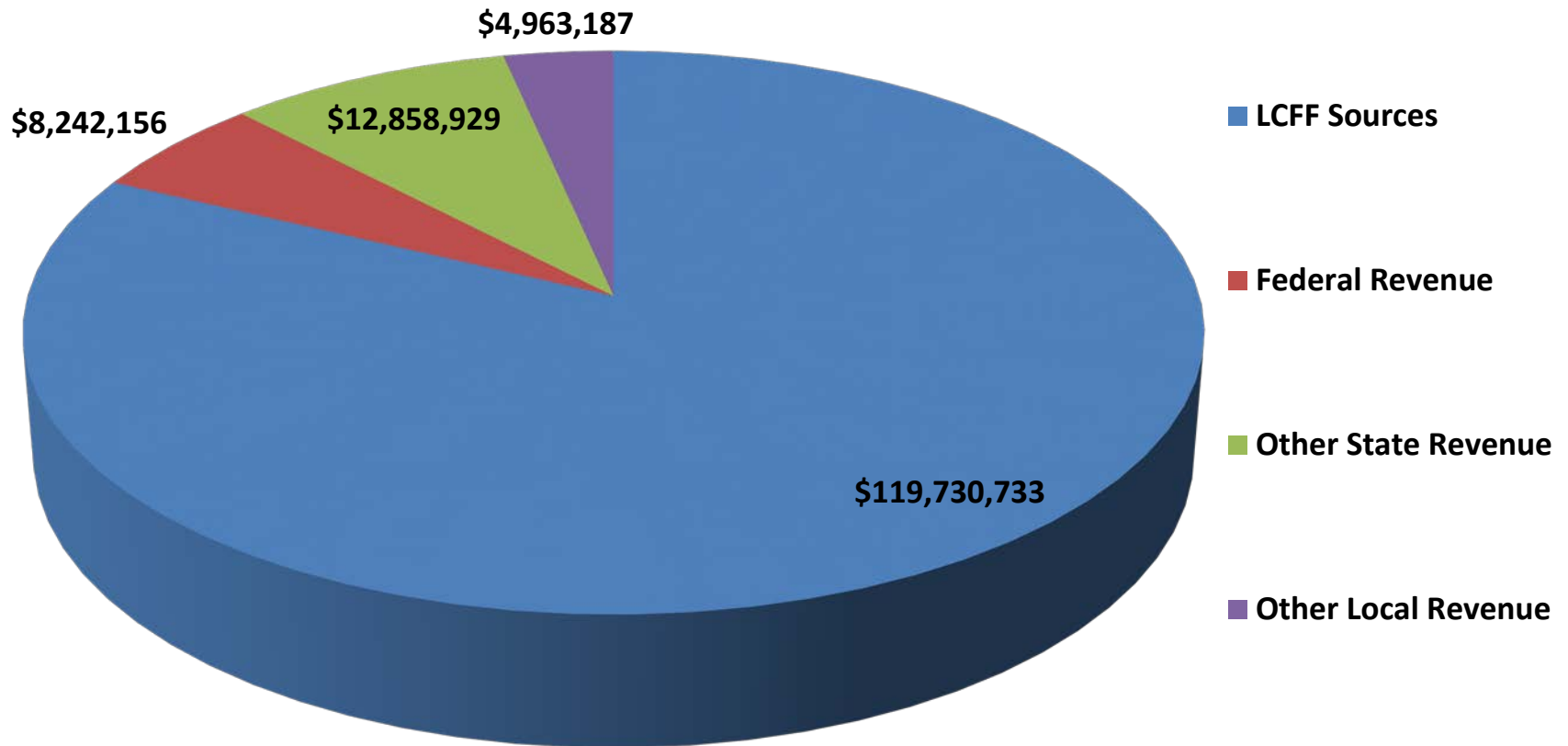
Planning Factor	2018-19	2019-20	2020-21
Statutory COLA (Dept. of Finance – DOF)	2.71%	2.57%	2.67%
LCFF COLA (school districts and charter schools)	3.70%		
LCFF Gap Funding Percentage (DOF)	100.00%		
LCFF Gap Funding (in millions)	\$3,556		
STRS Employer Statutory Rates (statute until 2020-21)	16.28%	18.13%	19.10%
PERS Employer Projected Rates (September 2018)	18.062%	20.70%	23.4%
Lottery – Unrestricted per ADA (did not change)	\$151.00	\$151.00	\$151.00
Lottery – Prop. 20 per ADA (did not change)	\$53.00	\$53.00	\$53.00
Mandated Cost per ADA for One-Time	\$184.00		
Mandate Block Grant for Districts – K-8 per ADA (increase by COLA 2.71%, etc.)	\$31.16	\$31.96	\$32.81
Mandate Block Grant for Districts – 9-12 per ADA (increase by COLA 2.71%, etc.)	\$59.83	\$61.37	\$63.01
Mandate Block Grant for Charters – K-8 per ADA (increase by COLA 2.71%, etc.)	\$16.33	\$16.75	\$17.20
Mandate Block Grant for Charters – 9-12 per ADA (increase by COLA 2.71%, etc.)	\$45.23	\$46.39	\$47.63
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
General Child Care (CCTR) Daily Reimbursement Rate	\$47.98	\$47.98	\$47.98
Routine Restricted Maintenance Account (All LEAs that received ANY School Facility Program funding are required to deposits 3% into their Routine Restricted Maintenance Account in the year in which the LCFF is fully implemented, which is 2019-20. If district received Prop. 51 funds in 2017-18 or 2018-19, 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



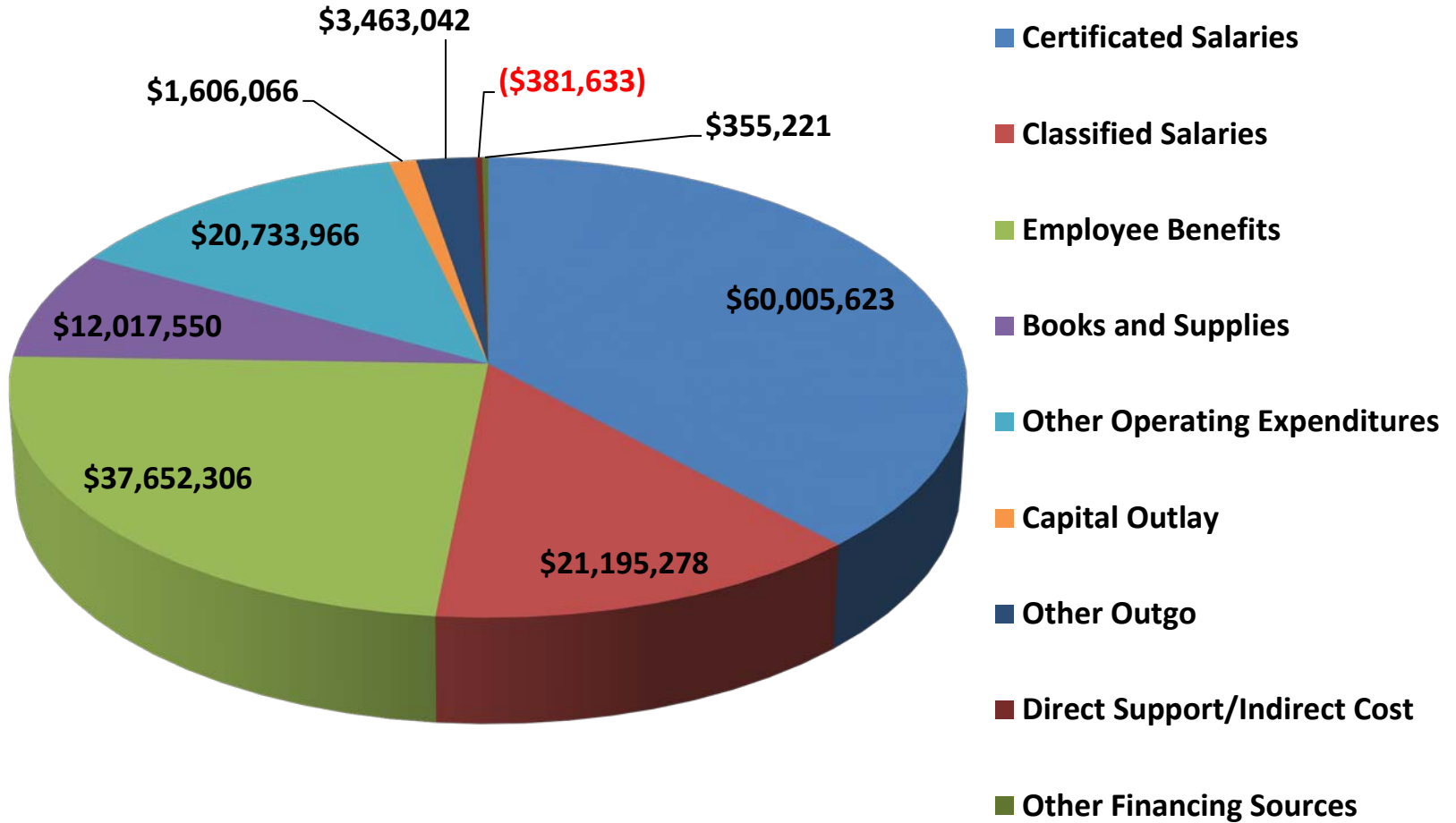
PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET CHARTS

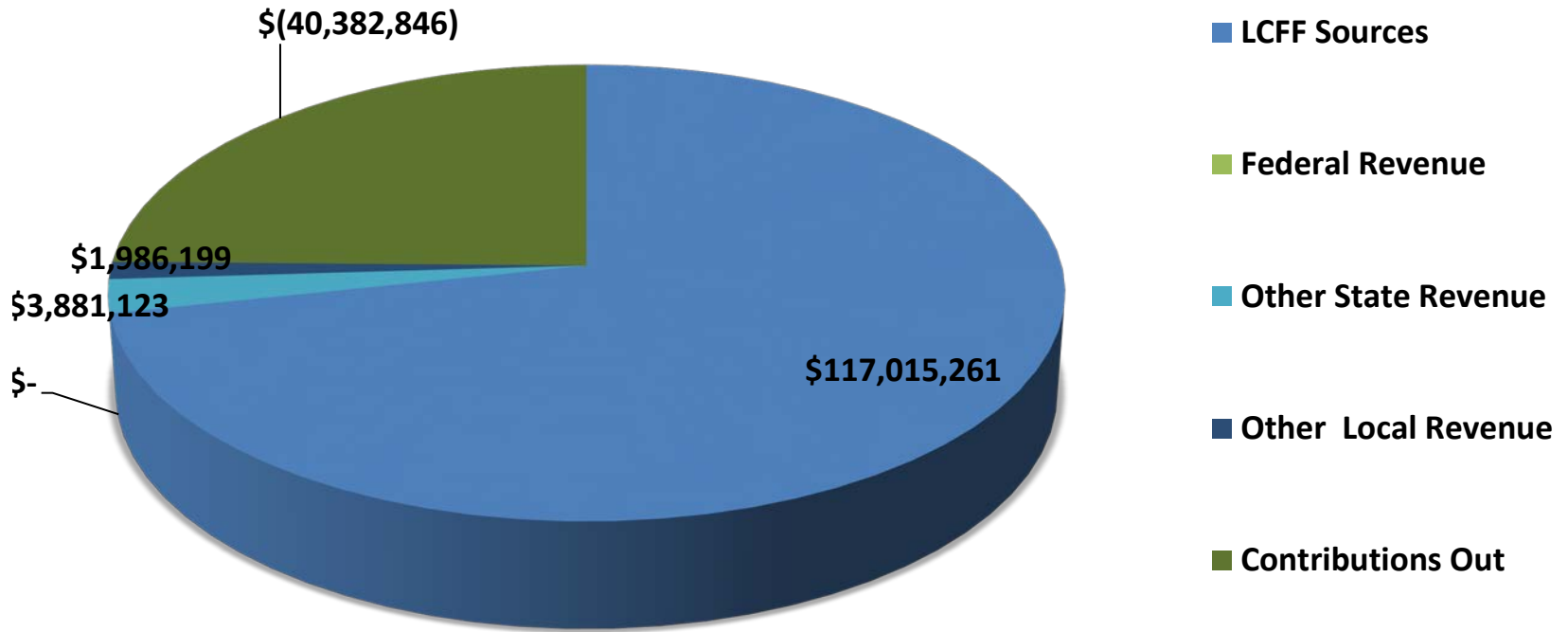
FY 2018-19 COMBINED GENERAL FUND REVENUES
\$145,795,005



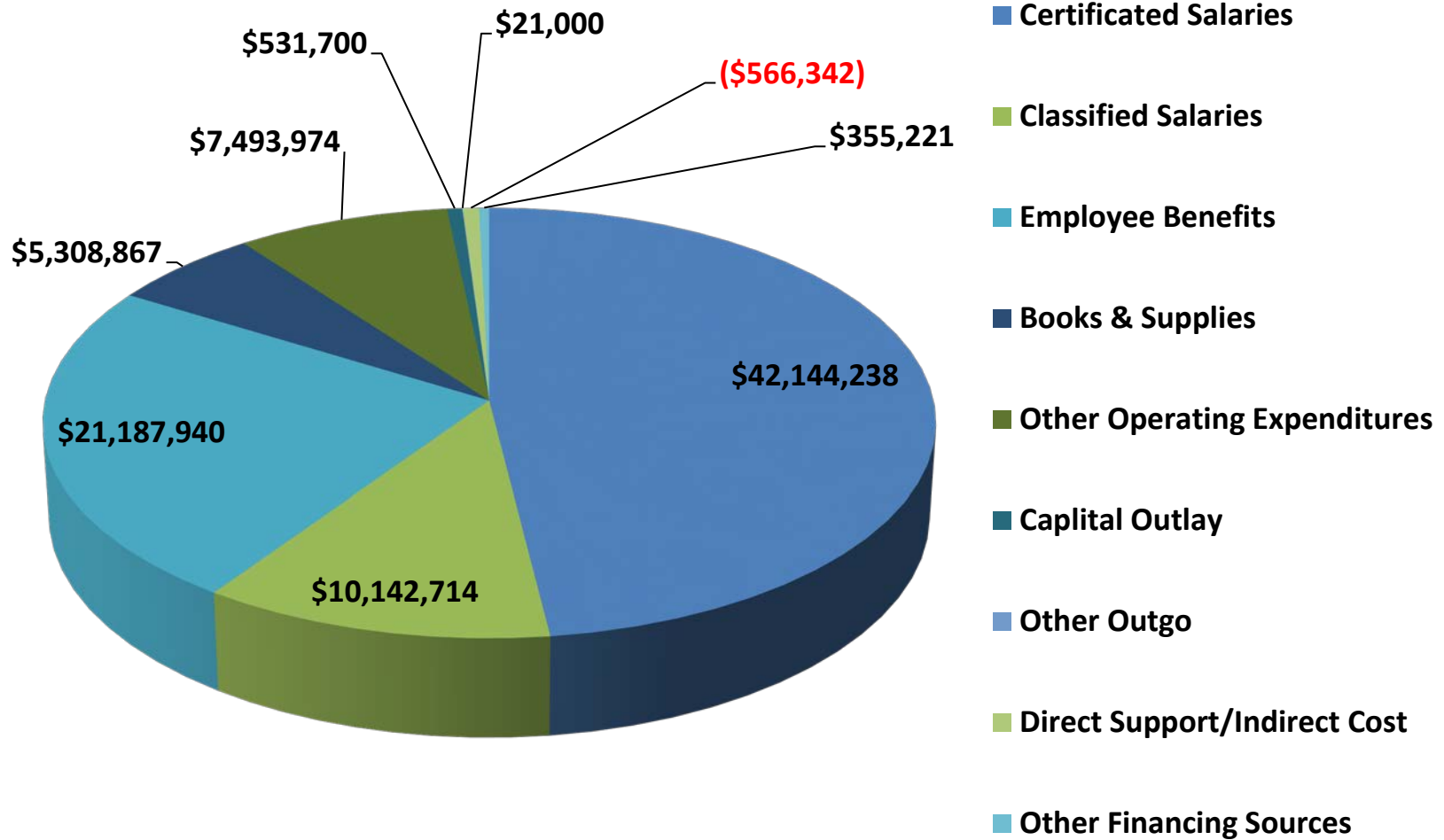
FY 2018-19 COMBINED GENERAL FUND EXPENDITURES
\$156,647,418



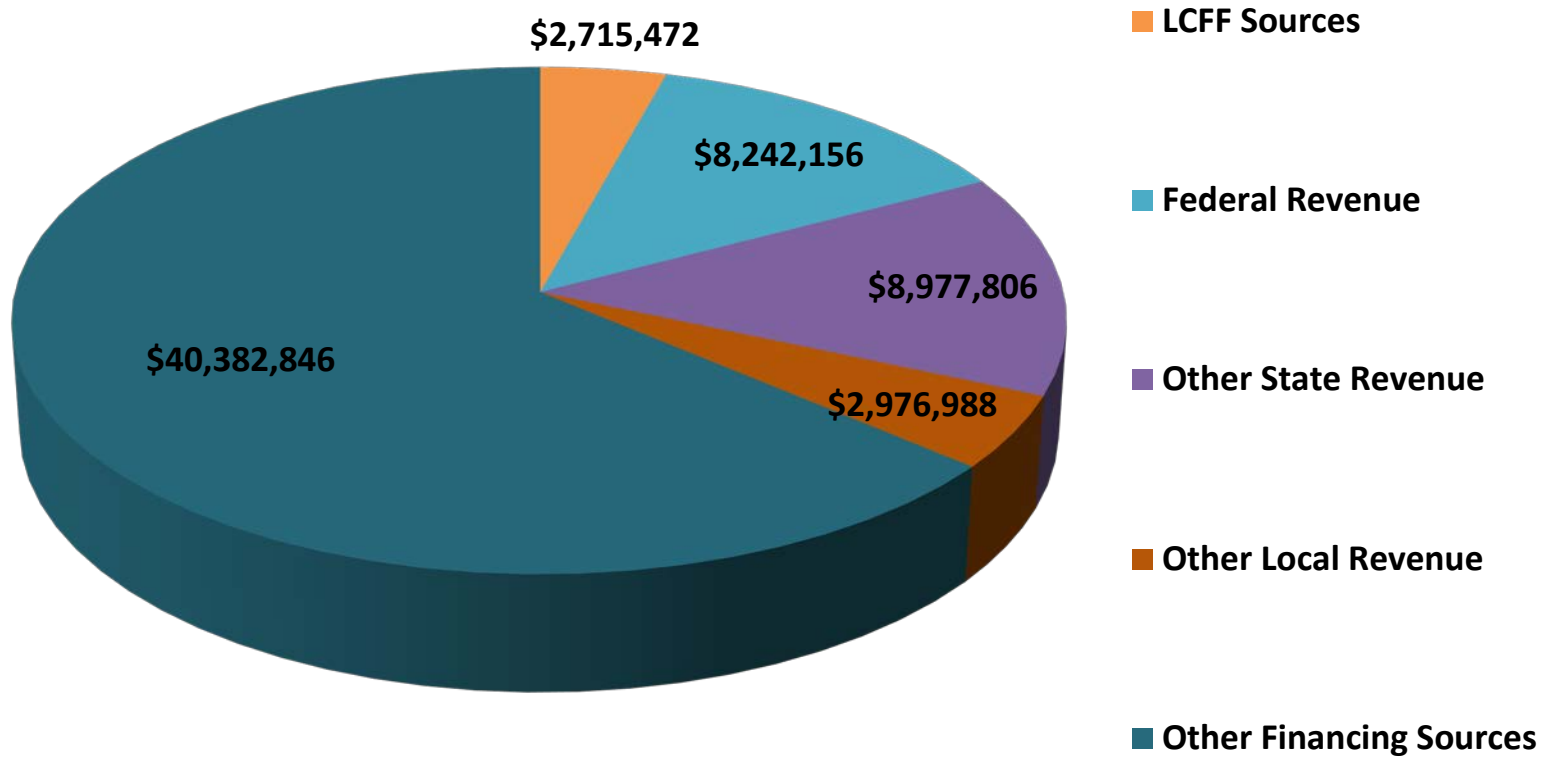
FY 2018-19 UNRESTRICTED GENERAL FUND REVENUES
\$82,499,737



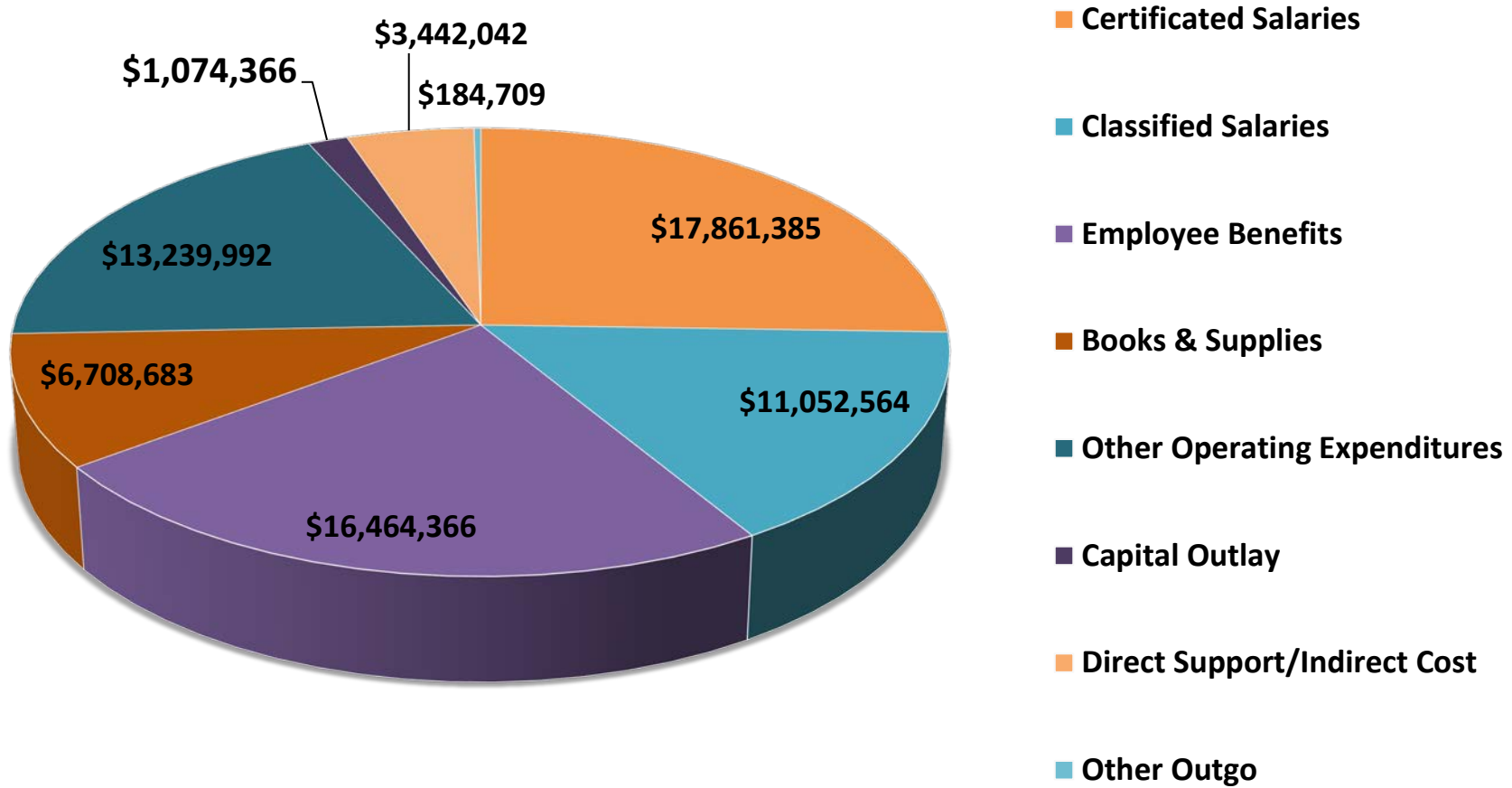
FY 2018-19 UNRESTRICTED GENERAL FUND EXPENDITURES
\$86,619,312



FY 2018-19 RESTRICTED GENERAL FUND REVENUES
\$63,295,268



FY 2018-19 RESTRICTED GENERAL FUND EXPENDITURES
\$70,028,106





PITTSBURG UNIFIED SCHOOL DISTRICT

Multi-Year Projection Budget Development

Description	Object Codes	Projected Year Totals (Form 011) (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	117,015,261.00	2.05%	119,418,786.00	2.44%	122,335,875.00
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	1,986,198.77	4.49%	2,075,425.77	4.30%	2,164,652.77
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	(40,382,846.15)	7.52%	(43,420,790.15)	1.72%	(44,166,893.15)
6. Total (Sum lines A1 thru A5c)		82,499,736.62	-2.88%	80,120,824.62	2.82%	82,381,037.62
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				42,144,238.00		41,921,846.00
b. Step & Column Adjustment				737,524.00		733,632.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(959,916.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	42,144,238.00	-0.53%	41,921,846.00	1.75%	42,655,478.00
2. Classified Salaries						
a. Base Salaries				10,142,714.00		10,177,921.00
b. Step & Column Adjustment				177,497.00		178,114.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(142,290.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,142,714.00	0.35%	10,177,921.00	1.75%	10,356,035.00
3. Employee Benefits	3000-3999	21,187,939.63	2.84%	21,790,734.63	4.24%	22,714,028.63
4. Books and Supplies	4000-4999	5,308,867.09	-27.10%	3,870,301.09	2.31%	3,959,528.09
5. Services and Other Operating Expenditures	5000-5999	7,493,974.49	-6.67%	6,993,974.49	0.00%	6,993,974.49
6. Capital Outlay	6000-6999	531,700.00	-84.63%	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	(566,342.00)	0.00%	(566,342.00)	0.00%	(566,342.00)
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)		86,619,312.21	-2.28%	84,646,356.21	2.27%	86,570,623.21
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(4,119,575.59)		(4,525,531.59)		(4,189,585.59)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		13,447,266.83		9,327,691.24		4,802,159.65
2. Ending Fund Balance (Sum lines C and D1)		9,327,691.24		4,802,159.65		612,574.06
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	4,603,268.69		310,964.81		
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
2. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,327,691.24		4,802,159.65		612,574.06

Description	Object Codes	Projected Year Totals (Form 011) (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	4,603,268.69		310,964.81		0.00
b. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
c. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)						
		9,302,691.24		4,777,159.65		587,574.06
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.						
The 2018/19 budget includes retro salaries for the 2017/18 fiscal year. These adjustments remove the retroactive salaries as an ongoing expense.						

Description	Object Codes	Projected Year Totals (Form 011) (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	2,715,472.00	0.00%	2,715,472.00	0.00%	2,715,472.00
2. Federal Revenues	8100-8299	8,242,155.79	-34.40%	5,406,947.79	0.00%	5,406,947.79
3. Other State Revenues	8300-8599	8,977,805.69	0.00%	8,977,805.69	0.00%	8,977,805.69
4. Other Local Revenues	8600-8799	2,976,988.43	0.00%	2,976,988.43	0.00%	2,976,988.43
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	40,382,846.15	7.52%	43,420,790.15	1.72%	44,166,893.15
6. Total (Sum lines A1 thru A5c)		63,295,268.06	0.32%	63,498,004.06	1.18%	64,244,107.06
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,861,385.17		17,290,569.17
b. Step & Column Adjustment				312,574.00		307,835.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(883,390.00)		(50,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,861,385.17	-3.20%	17,290,569.17	1.49%	17,548,404.17
2. Classified Salaries						
a. Base Salaries				11,052,563.69		11,245,983.69
b. Step & Column Adjustment				193,420.00		196,805.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,052,563.69	1.75%	11,245,983.69	1.75%	11,442,788.69
3. Employee Benefits	3000-3999	16,464,366.20	4.37%	17,184,009.20	3.47%	17,780,741.20
4. Books and Supplies	4000-4999	6,708,682.83	-52.63%	3,177,981.83	-11.09%	2,825,554.86
5. Services and Other Operating Expenditures	5000-5999	13,239,991.58	-12.58%	11,574,952.58	-5.28%	10,963,636.58
6. Capital Outlay	6000-6999	1,074,365.75	-88.22%	126,557.75	0.00%	126,557.75
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	184,709.00	0.00%	184,709.00	0.00%	184,709.00
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)		70,028,106.22	-8.28%	64,226,805.22	0.14%	64,314,434.25
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(6,732,838.16)		(728,801.16)		(70,327.19)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		7,532,390.16		799,552.00		70,750.84
2. Ending Fund Balance (Sum lines C and D1)		799,552.00		70,750.84		423.65
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	799,552.00		70,750.84		423.65
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 (Line D3f must agree with line D2)		799,552.00		70,750.84		423.65

Description	Object Codes	Projected Year Totals (Form 011) (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 Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
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.						
The 2018/19 budget includes retro salaries for the 2017/18 fiscal year. These adjustments remove the retroactive salaries as an ongoing expense.						

Description	Object Codes	Projected Year Totals (Form 011) (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	119,730,733.00	2.01%	122,134,258.00	2.39%	125,051,347.00
2. Federal Revenues	8100-8299	8,242,155.79	-34.40%	5,406,947.79	0.00%	5,406,947.79
3. Other State Revenues	8300-8599	12,858,928.69	-14.26%	11,025,208.69	0.00%	11,025,208.69
4. Other Local Revenues	8600-8799	4,963,187.20	1.80%	5,052,414.20	1.77%	5,141,641.20
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)		145,795,004.68	-1.49%	143,618,828.68	2.09%	146,625,144.68
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				60,005,623.17		59,212,415.17
b. Step & Column Adjustment				1,050,098.00		1,041,467.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,843,306.00)		(50,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	60,005,623.17	-1.32%	59,212,415.17	1.67%	60,203,882.17
2. Classified Salaries						
a. Base Salaries				21,195,277.69		21,423,904.69
b. Step & Column Adjustment				370,917.00		374,919.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(142,290.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	21,195,277.69	1.08%	21,423,904.69	1.75%	21,798,823.69
3. Employee Benefits	3000-3999	37,652,305.83	3.51%	38,974,743.83	3.90%	40,494,769.83
4. Books and Supplies	4000-4999	12,017,549.92	-41.35%	7,048,282.92	-3.73%	6,785,082.95
5. Services and Other Operating Expenditures	5000-5999	20,733,966.07	-10.44%	18,568,927.07	-3.29%	17,957,611.07
6. Capital Outlay	6000-6999	1,606,065.75	-87.03%	208,257.75	0.00%	208,257.75
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	(381,633.00)	0.00%	(381,633.00)	0.00%	(381,633.00)
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)		156,647,418.43	-4.96%	148,873,161.43	1.35%	150,885,057.46
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(10,852,413.75)		(5,254,332.75)		(4,259,912.78)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		20,979,656.99		10,127,243.24		4,872,910.49
2. Ending Fund Balance (Sum lines C and D1)		10,127,243.24		4,872,910.49		612,997.71
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	799,552.00		70,750.84		423.65
c. Committed						
1. Stabilization Arrangements	9750	4,603,268.69		310,964.81		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	4,699,422.55		4,466,194.84		4,526,551.72
2. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,127,243.24		4,872,910.49		612,997.71

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	4,603,268.69		310,964.81		0.00
b. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
c. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
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 E1 thru E2c)		9,302,691.24		4,777,159.65		587,574.06
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.94%		3.21%		0.39%
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 AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		10,804.35		10,774.90		10,667.55
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		156,647,418.43		148,873,161.43		150,885,057.46
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)		156,647,418.43		148,873,161.43		150,885,057.46
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,699,422.55		4,466,194.84		4,526,551.72
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,699,422.55		4,466,194.84		4,526,551.72
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO



PITTSBURG UNIFIED SCHOOL DISTRICT

All Funds Summary

**PITTSBURG UNIFIED SCHOOL DISTRICT
BUDGET SUMMARY ALL OTHER FUNDS
2018-2019 1st Interim**

<i>DESCRIPTION</i>	Adult Education Fund 11	Child Development Fund 12	Cafeteria Fund 13	Deferred Maintenance Fund 14	Building Fund 21	Capital Facilities Fund 25	County Schools Facilities Fund 35	Special Reserve Fund 40	Retiree Benefits 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
Federal Revenues	401,518	0	5,286,307	0	0	0	0	0	0	0	0
State Revenues	2,722,871	1,523,853	520,000	0	0	0	0	275,260	38,000	0	0
Local Revenues	210,000	0	437,568	1,500	250,000	0	0	0	10,849,000	0	700
Total Revenues	3,334,389	1,523,853	6,243,875	1,500	250,000	0	0	275,260	10,887,000	0	700
EXPENDITURES											
Certificated Salaries	1,805,721	398,420	0	0	0	0	0	0	0	0	0
Classified Salaries	411,372	443,865	2,362,963	0	511,426	0	0	0	0	0	0
Employee Benefits	779,252	418,968	1,178,222	0	179,996	0	0	0	0	0	0
Books and Supplies	107,970	101,317	2,282,797	22,385	161,759	16,000	0	5,000	0	0	0
Other Operating Expenditures	199,585	63,500	212,839	994,350	507,318	95,192	0	119,000	0	0	127,369
Capital Outlay	0	0	258,860	0	13,856,622	1,447,000	0	74,723	0	0	0
Other Outgo	0	0	0	0	0	1,600,000	0	0	12,530,968	0	0
Direct Support & Indirect	123,000	97,889	160,744	0	0	0	0	0	0	0	0
Total Expenditures	3,426,900	1,523,959	6,456,424	1,016,735	15,217,121	3,158,192	0	198,723	12,530,968	0	127,369
OTHER FINANCING SOURCES (USES)											
Transfers In from Other Funds	0	0	0	355,221	0	0	0	0	0	0	0
Transfers Out to Other Funds	0	0	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	20,000,000	1,166,768	0	0	0	0	0
Other Uses	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
Total Sources Financing Sources (Uses)	0	0	0	355,221	20,000,000	1,166,768	0	0	0	0	0
NET INCREASE(DECREASE)											
IN FUND BALANCE	-92,511	-106	-212,549	-660,014	5,032,879	-1,991,424	0	76,537	-1,643,968	0	-126,669
FUND BALANCE											
Budgeted Beginning Fund Balance	567,173	294,544	1,251,632	660,014	3,652,357	15,315,655	11,636	8,805	13,953,072	1,870,411	126,669
Audit Adjustments/Restatements	0	0	0	0	0	0	0	0	0	0	0
Adjusted Beginning Balance	567,173	294,544	1,251,632	660,014	3,652,357	15,315,655	11,636	8,805	13,953,072	1,870,411	126,669
Ending Fund Balance	474,662	294,438	1,039,083	0	8,685,236	13,324,231	11,636	85,343	12,309,103	1,870,411	0
COMPONENTS OF FUND BALANCE											
Reserved Amounts	445,025	0	0	0	8,685,236	3,758,584	0	0	12,309,103	1,870,411	0
Legally Restricted	29,638	294,438	1,039,083	0	0	9,565,648	11,636	85,343	0	0	0
Economic Uncertainty	0	0	0	0	0	0	0	0	0	0	0
Other Designations	0	0	0	0	0	0	0	0	0	0	0
Undesignated Fund Balance	0	0	0	0	0	0	0	0	0	0	0



PITTSBURG UNIFIED SCHOOL DISTRICT

SACS REPORT

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____
District Superintendent or Designee

Date: _____

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: December 12, 2018

Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

 POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

 X QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

 NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

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 (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.		X

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since budget adoption that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current 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 since budget adoption by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2017-18) annual payment?	X	
		• If yes, 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?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since budget adoption in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since budget adoption in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		X
S8	Labor Agreement Budget Revisions	For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal 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 and current fiscal years?	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 or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current 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	
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

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	117,488,941.00	117,488,941.00	42,616,315.18	117,015,261.00	(473,680.00)	-0.4%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,881,123.00	3,881,123.00	133,732.38	3,881,123.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,857,470.00	1,857,470.00	264,761.90	1,986,198.77	128,728.77	6.9%
5) TOTAL, REVENUES			123,227,534.00	123,227,534.00	43,014,809.46	122,882,582.77		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	40,400,887.00	40,400,887.00	10,671,234.52	42,144,238.00	(1,743,351.00)	-4.3%
2) Classified Salaries		2000-2999	10,018,714.00	10,018,714.00	3,160,957.41	10,142,714.00	(124,000.00)	-1.2%
3) Employee Benefits		3000-3999	20,566,050.63	20,566,050.63	5,474,930.23	21,187,939.63	(621,889.00)	-3.0%
4) Books and Supplies		4000-4999	4,229,326.78	4,229,326.78	411,316.18	5,308,867.09	(1,079,540.31)	-25.5%
5) Services and Other Operating Expenditures		5000-5999	7,189,599.49	7,189,599.49	2,730,873.84	7,493,974.49	(304,375.00)	-4.2%
6) Capital Outlay		6000-6999	81,700.00	81,700.00	436,881.82	531,700.00	(450,000.00)	-550.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(513,203.00)	(513,203.00)	0.00	(566,342.00)	53,139.00	-10.4%
9) TOTAL, EXPENDITURES			81,994,074.90	81,994,074.90	22,886,194.00	86,264,091.21		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			41,233,459.10	41,233,459.10	20,128,615.46	36,618,491.56		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	(43,912,735.15)	(43,912,735.15)	0.00	(40,382,846.15)	3,529,889.00	-8.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(44,267,956.15)	(44,267,956.15)	0.00	(40,738,067.15)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,034,497.05)	(3,034,497.05)	20,128,615.46	(4,119,575.59)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,520,474.36	12,520,474.36		13,447,266.83	926,792.47	7.4%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,520,474.36	12,520,474.36		13,447,266.83		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,520,474.36	12,520,474.36		13,447,266.83		
2) Ending Balance, June 30 (E + F1e)			9,485,977.31	9,485,977.31		9,327,691.24		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		25,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		4,603,268.69		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		4,699,422.55		
Unassigned/Unappropriated Amount		9790	9,485,977.31	9,485,977.31		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	89,459,351.00	89,459,351.00	16,614,531.95	87,831,063.00	(1,628,288.00)	-1.8%
Education Protection Account State Aid - Current Year		8012	14,282,932.00	14,282,932.00	4,169,528.00	15,337,540.00	1,054,608.00	7.4%
State Aid - Prior Years		8019	(250,000.00)	(250,000.00)	1,102,733.37	(150,000.00)	100,000.00	-40.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	93,078.00	93,078.00	0.00	93,078.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	579.00	579.00	0.00	579.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	6,066,396.00	6,066,396.00	13,410,866.36	6,066,396.00	0.00	0.0%
Unsecured Roll Taxes		8042	382,973.00	382,973.00	0.00	382,973.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,208,834.00	1,208,834.00	778,917.73	1,208,834.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	5,937,665.00	5,937,665.00	6,539,737.77	5,937,665.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	307,133.00	307,133.00	0.00	307,133.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	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	0.0%
Subtotal, LCFF Sources			117,488,941.00	117,488,941.00	42,616,315.18	117,015,261.00	(473,680.00)	-0.4%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			117,488,941.00	117,488,941.00	42,616,315.18	117,015,261.00	(473,680.00)	-0.4%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Educator Quality	4035	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290						
Other NCLB / Every Student Succeeds Act		8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319						
Special Education Master Plan Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	2,271,183.00	2,271,183.00	0.00	2,271,183.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,589,940.00	1,589,940.00	133,732.38	1,589,940.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,881,123.00	3,881,123.00	133,732.38	3,881,123.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,405,570.00	1,405,570.00	0.00	1,405,570.00	0.00	0.0%
Other		8622	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		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Food Service Sales		8634	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	0.0%
Leases and Rentals		8650	154,000.00	154,000.00	14,485.45	154,000.00	0.00	0.0%
Interest		8660	177,900.00	177,900.00	0.00	177,900.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	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	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	120,000.00	120,000.00	250,276.45	248,728.77	128,728.77	107.3%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	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	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			1,857,470.00	1,857,470.00	264,761.90	1,986,198.77	128,728.77	6.9%
TOTAL, REVENUES			123,227,534.00	123,227,534.00	43,014,809.46	122,882,582.77	(344,951.23)	-0.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Certificated Teachers' Salaries		1100	34,773,723.00	34,773,723.00	9,085,638.52	36,381,074.00	(1,607,351.00)	-4.6%
Certificated Pupil Support Salaries		1200	881,310.00	881,310.00	256,636.84	936,810.00	(55,500.00)	-6.3%
Certificated Supervisors' and Administrators' Salaries		1300	4,745,854.00	4,745,854.00	1,328,959.16	4,826,354.00	(80,500.00)	-1.7%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			40,400,887.00	40,400,887.00	10,671,234.52	42,144,238.00	(1,743,351.00)	-4.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	135,345.00	135,345.00	35,738.45	135,345.00	0.00	0.0%
Classified Support Salaries		2200	3,416,017.00	3,416,017.00	1,197,285.38	3,456,017.00	(40,000.00)	-1.2%
Classified Supervisors' and Administrators' Salaries		2300	1,174,260.00	1,174,260.00	340,297.75	1,174,260.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	3,870,440.00	3,870,440.00	1,239,009.16	3,870,440.00	0.00	0.0%
Other Classified Salaries		2900	1,422,652.00	1,422,652.00	348,626.67	1,506,652.00	(84,000.00)	-5.9%
TOTAL, CLASSIFIED SALARIES			10,018,714.00	10,018,714.00	3,160,957.41	10,142,714.00	(124,000.00)	-1.2%
EMPLOYEE BENEFITS								
STRS		3101-3102	6,371,837.10	6,371,837.10	1,674,915.87	6,569,440.10	(197,603.00)	-3.1%
PERS		3201-3202	1,660,756.80	1,660,756.80	523,456.33	1,660,756.80	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	1,296,545.00	1,296,545.00	396,171.87	1,296,545.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	9,287,052.00	9,287,052.00	2,417,053.98	9,711,338.00	(424,286.00)	-4.6%
Unemployment Insurance		3501-3502	25,235.73	25,235.73	6,774.51	25,235.73	0.00	0.0%
Workers' Compensation		3601-3602	1,169,126.00	1,169,126.00	323,773.42	1,169,126.00	0.00	0.0%
OPEB, Allocated		3701-3702	743,850.00	743,850.00	132,784.25	743,850.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	0.00	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			20,566,050.63	20,566,050.63	5,474,930.23	21,187,939.63	(621,889.00)	-3.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	1,589,940.00	1,589,940.00	0.00	1,842,004.57	(252,064.57)	-15.9%
Books and Other Reference Materials		4200	43,000.00	43,000.00	(61.39)	36,500.00	6,500.00	15.1%
Materials and Supplies		4300	2,102,077.78	2,102,077.78	320,488.73	2,029,814.73	72,263.05	3.4%
Noncapitalized Equipment		4400	494,309.00	494,309.00	90,888.84	1,400,547.79	(906,238.79)	-183.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,229,326.78	4,229,326.78	411,316.18	5,308,867.09	(1,079,540.31)	-25.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	142,491.00	142,491.00	22,196.25	139,291.00	3,200.00	2.2%
Dues and Memberships		5300	33,479.00	33,479.00	23,129.00	33,949.00	(470.00)	-1.4%
Insurance		5400-5450	1,110,244.00	1,110,244.00	1,275,197.00	1,275,244.00	(165,000.00)	-14.9%
Operations and Housekeeping Services		5500	2,348,627.00	2,348,627.00	554,009.94	2,367,627.00	(19,000.00)	-0.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	547,231.00	547,231.00	149,387.84	538,131.00	9,100.00	1.7%
Transfers of Direct Costs		5710	(138,960.00)	(138,960.00)	23,394.48	(8,581.25)	(130,378.75)	93.8%
Transfers of Direct Costs - Interfund		5750	15,250.00	15,250.00	0.00	15,250.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,913,258.49	2,913,258.49	647,552.94	2,914,484.74	(1,226.25)	0.0%
Communications		5900	217,979.00	217,979.00	36,006.39	218,579.00	(600.00)	-0.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,189,599.49	7,189,599.49	2,730,873.84	7,493,974.49	(304,375.00)	-4.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	425,754.42	450,000.00	(450,000.00)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	67,000.00	67,000.00	11,127.40	67,000.00	0.00	0.0%
Equipment Replacement		6500	14,700.00	14,700.00	0.00	14,700.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			81,700.00	81,700.00	436,881.82	531,700.00	(450,000.00)	-550.8%
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	0.0%
State Special Schools		7130	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	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	0.0%
To JPAs		7213	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						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(154,570.00)	(154,570.00)	0.00	(184,709.00)	30,139.00	-19.5%
Transfers of Indirect Costs - Interfund		7350	(358,633.00)	(358,633.00)	0.00	(381,633.00)	23,000.00	-6.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(513,203.00)	(513,203.00)	0.00	(566,342.00)	53,139.00	-10.4%
TOTAL, EXPENDITURES			81,994,074.90	81,994,074.90	22,886,194.00	86,264,091.21	(4,270,016.31)	-5.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(43,912,735.15)	(43,912,735.15)	0.00	(40,382,846.15)	3,529,889.00	-8.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(43,912,735.15)	(43,912,735.15)	0.00	(40,382,846.15)	3,529,889.00	-8.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(44,267,956.15)	(44,267,956.15)	0.00	(40,738,067.15)	3,529,889.00	-8.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	2,686,171.00	2,686,171.00	0.00	2,715,472.00	29,301.00	1.1%
2) Federal Revenue		8100-8299	5,826,515.00	5,826,515.00	2,923,888.61	8,242,155.79	2,415,640.79	41.5%
3) Other State Revenue		8300-8599	10,028,883.69	10,028,883.69	97,975.20	8,977,805.69	(1,051,078.00)	-10.5%
4) Other Local Revenue		8600-8799	3,047,838.00	3,047,838.00	608,042.35	2,976,988.43	(70,849.57)	-2.3%
5) TOTAL, REVENUES			21,589,407.69	21,589,407.69	3,629,906.16	22,912,421.91		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	16,614,566.56	16,614,566.56	5,356,293.05	17,861,385.17	(1,246,818.61)	-7.5%
2) Classified Salaries		2000-2999	9,630,424.21	9,630,424.21	3,115,295.78	11,052,563.69	(1,422,139.48)	-14.8%
3) Employee Benefits		3000-3999	15,625,730.53	15,625,730.53	3,278,882.19	16,464,366.20	(838,635.67)	-5.4%
4) Books and Supplies		4000-4999	4,567,599.77	4,567,599.77	652,270.77	6,708,682.83	(2,141,083.06)	-46.9%
5) Services and Other Operating Expenditures		5000-5999	13,811,062.50	13,811,062.50	1,856,474.58	13,239,991.58	571,070.92	4.1%
6) Capital Outlay		6000-6999	1,103,208.00	1,103,208.00	74,077.49	1,074,365.75	28,842.25	2.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,442,042.00	3,442,042.00	0.00	3,442,042.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	154,570.00	154,570.00	0.00	184,709.00	(30,139.00)	-19.5%
9) TOTAL, EXPENDITURES			64,949,203.57	64,949,203.57	14,333,293.86	70,028,106.22		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(43,359,795.88)	(43,359,795.88)	(10,703,387.70)	(47,115,684.31)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	43,912,735.15	43,912,735.15	0.00	40,382,846.15	(3,529,889.00)	-8.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			43,912,735.15	43,912,735.15	0.00	40,382,846.15		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			552,939.27	552,939.27	(10,703,387.70)	(6,732,838.16)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	10,532,733.28	10,532,733.28		7,532,390.16	(3,000,343.12)	-28.5%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,532,733.28	10,532,733.28		7,532,390.16		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,532,733.28	10,532,733.28		7,532,390.16		
2) Ending Balance, June 30 (E + F1e)			11,085,672.55	11,085,672.55		799,552.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	11,085,672.55	11,085,672.55		799,552.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	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		
Property Taxes Transfers		8097	2,686,171.00	2,686,171.00	0.00	2,715,472.00	29,301.00	1.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,686,171.00	2,686,171.00	0.00	2,715,472.00	29,301.00	1.1%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,970,058.00	1,970,058.00	4,954.00	1,970,058.00	0.00	0.0%
Special Education Discretionary Grants		8182	170,163.00	170,163.00	0.00	170,163.00	0.00	0.0%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	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	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	2,765,068.00	2,765,068.00	2,102,961.78	4,543,596.78	1,778,528.78	64.3%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	317,790.00	317,790.00	242,382.02	560,833.02	243,043.02	76.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	22,050.00	22,050.00	20,965.89	20,965.89	(1,084.11)	-4.9%
Title III, Part A, English Learner Program	4203	8290	400,543.00	400,543.00	489,865.10	827,725.10	427,182.10	106.7%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127,							
Other NCLB / Every Student Succeeds Act	5510, 5630	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	85,843.00	85,843.00	0.00	78,814.00	(7,029.00)	-8.2%
All Other Federal Revenue	All Other	8290	95,000.00	95,000.00	62,759.82	70,000.00	(25,000.00)	-26.3%
TOTAL, FEDERAL REVENUE			5,826,515.00	5,826,515.00	2,923,888.61	8,242,155.79	2,415,640.79	41.5%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materis		8560	522,720.00	522,720.00	91,522.56	522,720.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	(0.96)	2,027,011.09	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	317,075.00	317,075.00	0.00	317,075.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	6,453.60	6,453.60	6,453.60	6,453.60	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	1,559,011.00	1,559,011.00	0.00	0.00	(1,559,011.00)	-100.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,596,613.00	5,596,613.00	0.00	6,104,546.00	507,933.00	9.1%
TOTAL, OTHER STATE REVENUE			10,028,883.69	10,028,883.69	97,975.20	8,977,805.69	(1,051,078.00)	-10.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	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	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	90,896.00	90,896.00	0.00	90,896.00	0.00	0.0%
Mitigation/Developer Fees		8681	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	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustme		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	25,000.00	25,000.00	34,769.43	50,524.78	25,524.78	102.1%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	2,931,942.00	2,931,942.00	573,272.92	2,835,567.65	(96,374.35)	-3.3%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,047,838.00	3,047,838.00	608,042.35	2,976,988.43	(70,849.57)	-2.3%
TOTAL, REVENUES			21,589,407.69	21,589,407.69	3,629,906.16	22,912,421.91	1,323,014.22	6.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	12,148,845.67	12,148,845.67	4,048,943.15	13,277,675.60	(1,128,829.93)	-9.3%
Certificated Pupil Support Salaries		1200	2,753,277.87	2,753,277.87	686,912.99	2,541,710.69	211,567.18	7.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,712,443.02	1,712,443.02	620,436.91	2,041,998.88	(329,555.86)	-19.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			16,614,566.56	16,614,566.56	5,356,293.05	17,861,385.17	(1,246,818.61)	-7.5%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	3,065,752.39	3,065,752.39	882,151.50	3,276,825.74	(211,073.35)	-6.9%
Classified Support Salaries		2200	3,195,092.36	3,195,092.36	1,163,305.31	3,624,891.09	(429,798.73)	-13.5%
Classified Supervisors' and Administrators' Salaries		2300	1,150,769.59	1,150,769.59	342,398.57	1,257,955.69	(107,186.10)	-9.3%
Clerical, Technical and Office Salaries		2400	1,127,807.93	1,127,807.93	374,105.77	1,291,569.78	(163,761.85)	-14.5%
Other Classified Salaries		2900	1,091,001.94	1,091,001.94	353,334.63	1,601,321.39	(510,319.45)	-46.8%
TOTAL, CLASSIFIED SALARIES			9,630,424.21	9,630,424.21	3,115,295.78	11,052,563.69	(1,422,139.48)	-14.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	7,421,847.42	7,421,847.42	803,473.27	7,597,385.66	(175,538.24)	-2.4%
PERS		3201-3202	1,539,380.02	1,539,380.02	530,494.15	1,780,143.39	(240,763.37)	-15.6%
OASDI/Medicare/Alternative		3301-3302	920,927.60	920,927.60	318,676.13	1,033,973.90	(113,046.30)	-12.3%
Health and Welfare Benefits		3401-3402	4,725,084.16	4,725,084.16	1,297,824.77	4,942,231.80	(217,147.64)	-4.6%
Unemployment Insurance		3501-3502	19,276.05	19,276.05	4,160.21	20,383.55	(1,107.50)	-5.7%
Workers' Compensation		3601-3602	619,459.74	619,459.74	197,184.83	673,318.37	(53,858.63)	-8.7%
OPEB, Allocated		3701-3702	379,755.54	379,755.54	127,068.83	416,929.53	(37,173.99)	-9.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			15,625,730.53	15,625,730.53	3,278,882.19	16,464,366.20	(838,635.67)	-5.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	425,220.00	425,220.00	13,634.81	215,243.00	209,977.00	49.4%
Books and Other Reference Materials		4200	579,015.93	579,015.93	130,633.46	690,144.99	(111,129.06)	-19.2%
Materials and Supplies		4300	2,941,533.82	2,941,533.82	447,426.44	5,135,536.36	(2,194,002.54)	-74.6%
Noncapitalized Equipment		4400	621,830.02	621,830.02	60,576.06	667,758.48	(45,928.46)	-7.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,567,599.77	4,567,599.77	652,270.77	6,708,682.83	(2,141,083.06)	-46.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	6,042,894.45	6,042,894.45	250,343.97	6,239,318.74	(196,424.29)	-3.3%
Travel and Conferences		5200	513,824.04	513,824.04	126,039.60	594,898.86	(81,074.82)	-15.8%
Dues and Memberships		5300	83,946.65	83,946.65	6,885.52	105,696.65	(21,750.00)	-25.9%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	204,121.68	204,121.68	18,970.53	140,847.79	63,273.89	31.0%
Transfers of Direct Costs		5710	138,960.00	138,960.00	(23,394.48)	8,581.25	130,378.75	93.8%
Transfers of Direct Costs - Interfund		5750	55,011.13	55,011.13	0.00	57,011.13	(2,000.00)	-3.6%
Professional/Consulting Services and Operating Expenditures		5800	6,717,906.50	6,717,906.50	1,466,738.94	6,039,239.11	678,667.39	10.1%
Communications		5900	54,398.05	54,398.05	10,890.50	54,398.05	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,811,062.50	13,811,062.50	1,856,474.58	13,239,991.58	571,070.92	4.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	71,200.00	86,200.00	(86,200.00)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,035,208.00	1,035,208.00	16,065.39	956,265.75	78,942.25	7.6%
Equipment Replacement		6500	68,000.00	68,000.00	(13,187.90)	31,900.00	36,100.00	53.1%
TOTAL, CAPITAL OUTLAY			1,103,208.00	1,103,208.00	74,077.49	1,074,365.75	28,842.25	2.6%
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	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	3,442,042.00	3,442,042.00	0.00	3,442,042.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,442,042.00	3,442,042.00	0.00	3,442,042.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	154,570.00	154,570.00	0.00	184,709.00	(30,139.00)	-19.5%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			154,570.00	154,570.00	0.00	184,709.00	(30,139.00)	-19.5%
TOTAL, EXPENDITURES			64,949,203.57	64,949,203.57	14,333,293.86	70,028,106.22	(5,078,902.65)	-7.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	43,912,735.15	43,912,735.15	0.00	40,382,846.15	(3,529,889.00)	-8.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			43,912,735.15	43,912,735.15	0.00	40,382,846.15	(3,529,889.00)	-8.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			43,912,735.15	43,912,735.15	0.00	40,382,846.15	3,529,889.00	-8.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	120,175,112.00	120,175,112.00	42,616,315.18	119,730,733.00	(444,379.00)	-0.4%
2) Federal Revenue		8100-8299	5,826,515.00	5,826,515.00	2,923,888.61	8,242,155.79	2,415,640.79	41.5%
3) Other State Revenue		8300-8599	13,910,006.69	13,910,006.69	231,707.58	12,858,928.69	(1,051,078.00)	-7.6%
4) Other Local Revenue		8600-8799	4,905,308.00	4,905,308.00	872,804.25	4,963,187.20	57,879.20	1.2%
5) TOTAL, REVENUES			144,816,941.69	144,816,941.69	46,644,715.62	145,795,004.68		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	57,015,453.56	57,015,453.56	16,027,527.57	60,005,623.17	(2,990,169.61)	-5.2%
2) Classified Salaries		2000-2999	19,649,138.21	19,649,138.21	6,276,253.19	21,195,277.69	(1,546,139.48)	-7.9%
3) Employee Benefits		3000-3999	36,191,781.16	36,191,781.16	8,753,812.42	37,652,305.83	(1,460,524.67)	-4.0%
4) Books and Supplies		4000-4999	8,796,926.55	8,796,926.55	1,063,586.95	12,017,549.92	(3,220,623.37)	-36.6%
5) Services and Other Operating Expenditures		5000-5999	21,000,661.99	21,000,661.99	4,587,348.42	20,733,966.07	266,695.92	1.3%
6) Capital Outlay		6000-6999	1,184,908.00	1,184,908.00	510,959.31	1,606,065.75	(421,157.75)	-35.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,463,042.00	3,463,042.00	0.00	3,463,042.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(358,633.00)	(358,633.00)	0.00	(381,633.00)	23,000.00	-6.4%
9) TOTAL, EXPENDITURES			146,943,278.47	146,943,278.47	37,219,487.86	156,292,197.43		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			(2,126,336.78)	(2,126,336.78)	9,425,227.76	(10,497,192.75)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(355,221.00)	(355,221.00)	0.00	(355,221.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,481,557.78)	(2,481,557.78)	9,425,227.76	(10,852,413.75)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	23,053,207.64	23,053,207.64		20,979,656.99	(2,073,550.65)	-9.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,053,207.64	23,053,207.64		20,979,656.99		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,053,207.64	23,053,207.64		20,979,656.99		
2) Ending Balance, June 30 (E + F1e)			20,571,649.86	20,571,649.86		10,127,243.24		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		25,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	11,085,672.55	11,085,672.55		799,552.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		4,603,268.69		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		4,699,422.55		
Unassigned/Unappropriated Amount		9790	9,485,977.31	9,485,977.31		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	89,459,351.00	89,459,351.00	16,614,531.95	87,831,063.00	(1,628,288.00)	-1.8%
Education Protection Account State Aid - Current Year		8012	14,282,932.00	14,282,932.00	4,169,528.00	15,337,540.00	1,054,608.00	7.4%
State Aid - Prior Years		8019	(250,000.00)	(250,000.00)	1,102,733.37	(150,000.00)	100,000.00	-40.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	93,078.00	93,078.00	0.00	93,078.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	579.00	579.00	0.00	579.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	6,066,396.00	6,066,396.00	13,410,866.36	6,066,396.00	0.00	0.0%
Unsecured Roll Taxes		8042	382,973.00	382,973.00	0.00	382,973.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,208,834.00	1,208,834.00	778,917.73	1,208,834.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	5,937,665.00	5,937,665.00	6,539,737.77	5,937,665.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	307,133.00	307,133.00	0.00	307,133.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	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	0.0%
Subtotal, LCFF Sources			117,488,941.00	117,488,941.00	42,616,315.18	117,015,261.00	(473,680.00)	-0.4%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	2,686,171.00	2,686,171.00	0.00	2,715,472.00	29,301.00	1.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			120,175,112.00	120,175,112.00	42,616,315.18	119,730,733.00	(444,379.00)	-0.4%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,970,058.00	1,970,058.00	4,954.00	1,970,058.00	0.00	0.0%
Special Education Discretionary Grants		8182	170,163.00	170,163.00	0.00	170,163.00	0.00	0.0%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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	0.0%
Title I, Part A, Basic	3010	8290	2,765,068.00	2,765,068.00	2,102,961.78	4,543,596.78	1,778,528.78	64.3%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	317,790.00	317,790.00	242,382.02	560,833.02	243,043.02	76.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	22,050.00	22,050.00	20,965.89	20,965.89	(1,084.11)	-4.9%
Title III, Part A, English Learner Program	4203	8290	400,543.00	400,543.00	489,865.10	827,725.10	427,182.10	106.7%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127,							
Other NCLB / Every Student Succeeds Act	5510, 5630	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	85,843.00	85,843.00	0.00	78,814.00	(7,029.00)	-8.2%
All Other Federal Revenue	All Other	8290	95,000.00	95,000.00	62,759.82	70,000.00	(25,000.00)	-26.3%
TOTAL, FEDERAL REVENUE			5,826,515.00	5,826,515.00	2,923,888.61	8,242,155.79	2,415,640.79	41.5%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	2,271,183.00	2,271,183.00	0.00	2,271,183.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,112,660.00	2,112,660.00	225,254.94	2,112,660.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	(0.96)	2,027,011.09	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	317,075.00	317,075.00	0.00	317,075.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	6,453.60	6,453.60	6,453.60	6,453.60	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	1,559,011.00	1,559,011.00	0.00	0.00	(1,559,011.00)	-100.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,616,613.00	5,616,613.00	0.00	6,124,546.00	507,933.00	9.0%
TOTAL, OTHER STATE REVENUE			13,910,006.69	13,910,006.69	231,707.58	12,858,928.69	(1,051,078.00)	-7.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,405,570.00	1,405,570.00	0.00	1,405,570.00	0.00	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF								
Taxes		8629	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	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	154,000.00	154,000.00	14,485.45	154,000.00	0.00	0.0%
Interest		8660	177,900.00	177,900.00	0.00	177,900.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	90,896.00	90,896.00	0.00	90,896.00	0.00	0.0%
Mitigation/Developer Fees		8681	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	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	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	0.0%
All Other Local Revenue		8699	145,000.00	145,000.00	285,045.88	299,253.55	154,253.55	106.4%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	2,931,942.00	2,931,942.00	573,272.92	2,835,567.65	(96,374.35)	-3.3%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,905,308.00	4,905,308.00	872,804.25	4,963,187.20	57,879.20	1.2%
TOTAL, REVENUES			144,816,941.69	144,816,941.69	46,644,715.62	145,795,004.68	978,062.99	0.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	46,922,568.67	46,922,568.67	13,134,581.67	49,658,749.60	(2,736,180.93)	-5.8%
Certificated Pupil Support Salaries		1200	3,634,587.87	3,634,587.87	943,549.83	3,478,520.69	156,067.18	4.3%
Certificated Supervisors' and Administrators' Salaries		1300	6,458,297.02	6,458,297.02	1,949,396.07	6,868,352.88	(410,055.86)	-6.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			57,015,453.56	57,015,453.56	16,027,527.57	60,005,623.17	(2,990,169.61)	-5.2%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	3,201,097.39	3,201,097.39	917,889.95	3,412,170.74	(211,073.35)	-6.6%
Classified Support Salaries		2200	6,611,109.36	6,611,109.36	2,360,590.69	7,080,908.09	(469,798.73)	-7.1%
Classified Supervisors' and Administrators' Salaries		2300	2,325,029.59	2,325,029.59	682,696.32	2,432,215.69	(107,186.10)	-4.6%
Clerical, Technical and Office Salaries		2400	4,998,247.93	4,998,247.93	1,613,114.93	5,162,009.78	(163,761.85)	-3.3%
Other Classified Salaries		2900	2,513,653.94	2,513,653.94	701,961.30	3,107,973.39	(594,319.45)	-23.6%
TOTAL, CLASSIFIED SALARIES			19,649,138.21	19,649,138.21	6,276,253.19	21,195,277.69	(1,546,139.48)	-7.9%
EMPLOYEE BENEFITS								
STRS		3101-3102	13,793,684.52	13,793,684.52	2,478,389.14	14,166,825.76	(373,141.24)	-2.7%
PERS		3201-3202	3,200,136.82	3,200,136.82	1,053,950.48	3,440,900.19	(240,763.37)	-7.5%
OASDI/Medicare/Alternative		3301-3302	2,217,472.60	2,217,472.60	714,848.00	2,330,518.90	(113,046.30)	-5.1%
Health and Welfare Benefits		3401-3402	14,012,136.16	14,012,136.16	3,714,878.75	14,653,569.80	(641,433.64)	-4.6%
Unemployment Insurance		3501-3502	44,511.78	44,511.78	10,934.72	45,619.28	(1,107.50)	-2.5%
Workers' Compensation		3601-3602	1,788,585.74	1,788,585.74	520,958.25	1,842,444.37	(53,858.63)	-3.0%
OPEB, Allocated		3701-3702	1,123,605.54	1,123,605.54	259,853.08	1,160,779.53	(37,173.99)	-3.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	0.00	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			36,191,781.16	36,191,781.16	8,753,812.42	37,652,305.83	(1,460,524.67)	-4.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	2,015,160.00	2,015,160.00	13,634.81	2,057,247.57	(42,087.57)	-2.1%
Books and Other Reference Materials		4200	622,015.93	622,015.93	130,572.07	726,644.99	(104,629.06)	-16.8%
Materials and Supplies		4300	5,043,611.60	5,043,611.60	767,915.17	7,165,351.09	(2,121,739.49)	-42.1%
Noncapitalized Equipment		4400	1,116,139.02	1,116,139.02	151,464.90	2,068,306.27	(952,167.25)	-85.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			8,796,926.55	8,796,926.55	1,063,586.95	12,017,549.92	(3,220,623.37)	-36.6%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	6,042,894.45	6,042,894.45	250,343.97	6,239,318.74	(196,424.29)	-3.3%
Travel and Conferences		5200	656,315.04	656,315.04	148,235.85	734,189.86	(77,874.82)	-11.9%
Dues and Memberships		5300	117,425.65	117,425.65	30,014.52	139,645.65	(22,220.00)	-18.9%
Insurance		5400-5450	1,110,244.00	1,110,244.00	1,275,197.00	1,275,244.00	(165,000.00)	-14.9%
Operations and Housekeeping Services		5500	2,348,627.00	2,348,627.00	554,009.94	2,367,627.00	(19,000.00)	-0.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	751,352.68	751,352.68	168,358.37	678,978.79	72,373.89	9.6%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	70,261.13	70,261.13	0.00	72,261.13	(2,000.00)	-2.8%
Professional/Consulting Services and Operating Expenditures		5800	9,631,164.99	9,631,164.99	2,114,291.88	8,953,723.85	677,441.14	7.0%
Communications		5900	272,377.05	272,377.05	46,896.89	272,977.05	(600.00)	-0.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			21,000,661.99	21,000,661.99	4,587,348.42	20,733,966.07	266,695.92	1.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	496,954.42	536,200.00	(536,200.00)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,102,208.00	1,102,208.00	27,192.79	1,023,265.75	78,942.25	7.2%
Equipment Replacement		6500	82,700.00	82,700.00	(13,187.90)	46,600.00	36,100.00	43.7%
TOTAL, CAPITAL OUTLAY			1,184,908.00	1,184,908.00	510,959.31	1,606,065.75	(421,157.75)	-35.5%
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	0.0%
State Special Schools		7130	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	3,442,042.00	3,442,042.00	0.00	3,442,042.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,463,042.00	3,463,042.00	0.00	3,463,042.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(358,633.00)	(358,633.00)	0.00	(381,633.00)	23,000.00	-6.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(358,633.00)	(358,633.00)	0.00	(381,633.00)	23,000.00	-6.4%
TOTAL, EXPENDITURES			146,943,278.47	146,943,278.47	37,219,487.86	156,292,197.43	(9,348,918.96)	-6.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(355,221.00)	(355,221.00)	0.00	(355,221.00)	0.00	0.0%

Resource	Description	2018-19 Projected Year Totals
5640	Medi-Cal Billing Option	48,439.25
6230	California Clean Energy Jobs Act	148,934.17
6300	Lottery: Instructional Materials	564,130.60
9010	Other Restricted Local	38,047.98
Total, Restricted Balance		<u>799,552.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	460,020.00	460,020.00	(106,971.45)	401,518.00	(58,502.00)	-12.7%
3) Other State Revenue		8300-8599	2,707,605.00	2,707,605.00	3,685.00	2,722,871.00	15,266.00	0.6%
4) Other Local Revenue		8600-8799	210,000.00	210,000.00	40,701.18	210,000.00	0.00	0.0%
5) TOTAL, REVENUES			3,377,625.00	3,377,625.00	(62,585.27)	3,334,389.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,619,671.00	1,619,671.00	380,917.32	1,805,721.00	(186,050.00)	-11.5%
2) Classified Salaries		2000-2999	443,950.00	443,950.00	126,514.13	411,372.00	32,578.00	7.3%
3) Employee Benefits		3000-3999	755,577.00	755,577.00	172,087.74	779,252.00	(23,675.00)	-3.1%
4) Books and Supplies		4000-4999	161,277.00	161,277.00	22,035.29	107,969.72	53,307.28	33.1%
5) Services and Other Operating Expenditures		5000-5999	266,785.00	266,785.00	61,377.42	199,585.00	67,200.00	25.2%
6) Capital Outlay		6000-6999	22,745.00	22,745.00	0.00	0.00	22,745.00	100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	100,000.00	100,000.00	0.00	123,000.00	(23,000.00)	-23.0%
9) TOTAL, EXPENDITURES			3,370,005.00	3,370,005.00	762,931.90	3,426,899.72		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,620.00	7,620.00	(825,517.17)	(92,510.72)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,620.00	7,620.00	(825,517.17)	(92,510.72)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,015,153.54	1,015,153.54		567,172.86	(447,980.68)	-44.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,015,153.54	1,015,153.54		567,172.86		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,015,153.54	1,015,153.54		567,172.86		
2) Ending Balance, June 30 (E + F1e)			1,022,773.54	1,022,773.54		474,662.14		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			544,339.12	544,339.12		29,637.51		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	478,434.42	478,434.42		445,024.63		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	29,815.00	29,815.00	0.00	29,815.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	430,205.00	430,205.00	(106,971.45)	371,703.00	(58,502.00)	-13.6%
TOTAL, FEDERAL REVENUE			460,020.00	460,020.00	(106,971.45)	401,518.00	(58,502.00)	-12.7%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	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	0.0%
Adult Education Block Grant Program	6391	8590	2,590,000.00	2,590,000.00	0.00	2,590,000.00	0.00	0.0%
All Other State Revenue	All Other	8590	117,605.00	117,605.00	3,685.00	132,871.00	15,266.00	13.0%
TOTAL, OTHER STATE REVENUE			2,707,605.00	2,707,605.00	3,685.00	2,722,871.00	15,266.00	0.6%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	210,000.00	210,000.00	40,701.18	210,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			210,000.00	210,000.00	40,701.18	210,000.00	0.00	0.0%
TOTAL, REVENUES			3,377,625.00	3,377,625.00	(62,585.27)	3,334,389.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	1,388,605.00	1,388,605.00	301,620.67	1,546,910.00	(158,305.00)	-11.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	231,066.00	231,066.00	79,296.65	258,811.00	(27,745.00)	-12.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,619,671.00	1,619,671.00	380,917.32	1,805,721.00	(186,050.00)	-11.5%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	70,921.00	70,921.00	11,596.70	54,077.00	16,844.00	23.8%
Classified Support Salaries		2200	138,463.00	138,463.00	45,535.96	136,463.00	2,000.00	1.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	234,566.00	234,566.00	69,381.47	220,832.00	13,734.00	5.9%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			443,950.00	443,950.00	126,514.13	411,372.00	32,578.00	7.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	289,989.00	289,989.00	47,014.64	316,612.00	(26,623.00)	-9.2%
PERS		3201-3202	75,879.00	75,879.00	23,194.91	75,563.00	316.00	0.4%
OASDI/Medicare/Alternative		3301-3302	70,684.00	70,684.00	17,504.87	71,789.00	(1,105.00)	-1.6%
Health and Welfare Benefits		3401-3402	228,789.00	228,789.00	64,624.20	221,441.00	7,348.00	3.2%
Unemployment Insurance		3501-3502	1,555.00	1,555.00	250.43	1,468.00	87.00	5.6%
Workers' Compensation		3601-3602	55,667.00	55,667.00	11,870.23	56,522.00	(855.00)	-1.5%
OPEB, Allocated		3701-3702	33,014.00	33,014.00	7,628.46	35,857.00	(2,843.00)	-8.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			755,577.00	755,577.00	172,087.74	779,252.00	(23,675.00)	-3.1%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	46,000.00	46,000.00	9,512.13	44,000.00	2,000.00	4.3%
Materials and Supplies		4300	65,277.00	65,277.00	8,862.62	60,269.72	5,007.28	7.7%
Noncapitalized Equipment		4400	50,000.00	50,000.00	3,660.54	3,700.00	46,300.00	92.6%
TOTAL, BOOKS AND SUPPLIES			161,277.00	161,277.00	22,035.29	107,969.72	53,307.28	33.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	50,008.00	50,008.00	5,887.67	42,308.00	7,700.00	15.4%
Dues and Memberships		5300	1,720.00	1,720.00	1,200.00	1,720.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	7,500.00	7,500.00	60.45	7,500.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	29,000.00	29,000.00	5,809.40	21,450.00	7,550.00	26.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	165,550.00	165,550.00	39,319.90	111,600.00	53,950.00	32.6%
Communications		5900	8,507.00	8,507.00	9,100.00	10,507.00	(2,000.00)	-23.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			266,785.00	266,785.00	61,377.42	199,585.00	67,200.00	25.2%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	22,745.00	22,745.00	0.00	0.00	22,745.00	100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			22,745.00	22,745.00	0.00	0.00	22,745.00	100.0%
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	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	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	0.0%
To JPAs		7213	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	100,000.00	100,000.00	0.00	123,000.00	(23,000.00)	-23.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			100,000.00	100,000.00	0.00	123,000.00	(23,000.00)	-23.0%
TOTAL, EXPENDITURES			3,370,005.00	3,370,005.00	762,931.90	3,426,899.72		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
6371	CalWORKs for ROCP or Adult Education	3,685.00
9010	Other Restricted Local	25,952.51
Total, Restricted Balance		<u>29,637.51</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	137,092.00	137,092.00	0.00	0.00	(137,092.00)	-100.0%
3) Other State Revenue		8300-8599	1,523,853.00	1,523,853.00	1,032,726.40	1,523,853.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,660,945.00	1,660,945.00	1,032,726.40	1,523,853.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	435,512.00	435,512.00	98,752.89	398,420.00	37,092.00	8.5%
2) Classified Salaries		2000-2999	443,865.00	443,865.00	131,688.16	443,865.00	0.00	0.0%
3) Employee Benefits		3000-3999	418,968.00	418,968.00	117,903.43	418,968.00	0.00	0.0%
4) Books and Supplies		4000-4999	201,316.91	201,316.91	2,368.72	101,316.91	100,000.00	49.7%
5) Services and Other Operating Expenditures		5000-5999	63,500.00	63,500.00	24,102.42	63,500.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	97,889.00	97,889.00	0.00	97,889.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,661,050.91	1,661,050.91	374,815.62	1,523,958.91		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(105.91)	(105.91)	657,910.78	(105.91)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(105.91)	(105.91)	657,910.78	(105.91)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	260,688.97	260,688.97		294,543.97	33,855.00	13.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			260,688.97	260,688.97		294,543.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			260,688.97	260,688.97		294,543.97		
2) Ending Balance, June 30 (E + F1e)			260,583.06	260,583.06		294,438.06		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	260,583.06	260,583.06		294,438.06		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	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	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	137,092.00	137,092.00	0.00	0.00	(137,092.00)	-100.0%
TOTAL, FEDERAL REVENUE			137,092.00	137,092.00	0.00	0.00	(137,092.00)	-100.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	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	0.0%
State Preschool	6105	8590	1,509,678.00	1,509,678.00	1,025,545.00	1,509,678.00	0.00	0.0%
All Other State Revenue	All Other	8590	14,175.00	14,175.00	7,181.40	14,175.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,523,853.00	1,523,853.00	1,032,726.40	1,523,853.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			1,660,945.00	1,660,945.00	1,032,726.40	1,523,853.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	380,812.00	380,812.00	98,752.89	380,812.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	54,700.00	54,700.00	0.00	17,608.00	37,092.00	67.8%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			435,512.00	435,512.00	98,752.89	398,420.00	37,092.00	8.5%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	336,215.00	336,215.00	96,766.02	336,215.00	0.00	0.0%
Classified Support Salaries		2200	3,216.00	3,216.00	0.00	3,216.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	104,434.00	104,434.00	34,922.14	104,434.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			443,865.00	443,865.00	131,688.16	443,865.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	13,831.00	13,831.00	0.00	13,831.00	0.00	0.0%
PERS		3201-3202	122,203.00	122,203.00	38,082.14	122,203.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	58,308.00	58,308.00	17,188.23	58,308.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	192,778.00	192,778.00	53,832.22	192,778.00	0.00	0.0%
Unemployment Insurance		3501-3502	609.00	609.00	113.00	609.00	0.00	0.0%
Workers' Compensation		3601-3602	18,853.00	18,853.00	5,231.19	18,853.00	0.00	0.0%
OPEB, Allocated		3701-3702	12,386.00	12,386.00	3,456.65	12,386.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			418,968.00	418,968.00	117,903.43	418,968.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	197,266.91	197,266.91	2,368.72	97,266.91	100,000.00	50.7%
Noncapitalized Equipment		4400	4,050.00	4,050.00	0.00	4,050.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			201,316.91	201,316.91	2,368.72	101,316.91	100,000.00	49.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,000.00	4,000.00	858.42	4,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	37,500.00	37,500.00	23,244.00	37,500.00	0.00	0.0%
Communications		5900	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			63,500.00	63,500.00	24,102.42	63,500.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	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	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	97,889.00	97,889.00	0.00	97,889.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			97,889.00	97,889.00	0.00	97,889.00	0.00	0.0%
TOTAL, EXPENDITURES			1,661,050.91	1,661,050.91	374,815.62	1,523,958.91		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8979	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
6130	Child Development: Center-Based Reserve Account	293,559.00
9010	Other Restricted Local	879.06
Total, Restricted Balance		<u>294,438.06</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,286,307.00	5,286,307.00	823,019.89	5,286,307.00	0.00	0.0%
3) Other State Revenue		8300-8599	520,000.00	520,000.00	80,782.83	520,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	435,568.00	435,568.00	9,955.59	437,568.00	2,000.00	0.5%
5) TOTAL, REVENUES			6,241,875.00	6,241,875.00	913,758.31	6,243,875.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,362,963.00	2,362,963.00	672,091.51	2,362,963.00	0.00	0.0%
3) Employee Benefits		3000-3999	1,178,222.00	1,178,222.00	327,273.79	1,178,222.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,939,710.19	1,939,710.19	494,401.60	2,282,796.55	(343,086.36)	-17.7%
5) Services and Other Operating Expenditures		5000-5999	214,838.87	214,838.87	42,263.66	212,838.87	2,000.00	0.9%
6) Capital Outlay		6000-6999	258,860.00	258,860.00	57,711.62	258,860.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	160,744.00	160,744.00	0.00	160,744.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,115,338.06	6,115,338.06	1,593,742.18	6,456,424.42		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			126,536.94	126,536.94	(679,983.87)	(212,549.42)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			126,536.94	126,536.94	(679,983.87)	(212,549.42)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited			9791	1,460,782.46	1,460,782.46	1,251,632.31	(209,150.15)	-14.3%
b) Audit Adjustments			9793	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				1,460,782.46	1,460,782.46	1,251,632.31		
d) Other Restatements			9795	12,000.78	12,000.78	0.00	(12,000.78)	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)				1,472,783.24	1,472,783.24	1,251,632.31		
2) Ending Balance, June 30 (E + F1e)				1,599,320.18	1,599,320.18	1,039,082.89		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash			9711	0.00	0.00	0.00		
Stores			9712	0.00	0.00	0.00		
Prepaid Items			9713	0.00	0.00	0.00		
All Others			9719	0.00	0.00	0.00		
b) Restricted			9740	1,599,320.18	1,599,320.18	1,039,082.89		
c) Committed								
Stabilization Arrangements			9750	0.00	0.00	0.00		
Other Commitments			9760	0.00	0.00	0.00		
d) Assigned								
Other Assignments			9780	0.00	0.00	0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties			9789	0.00	0.00	0.00		
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	5,255,430.00	5,255,430.00	823,019.89	5,255,430.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	30,877.00	30,877.00	0.00	30,877.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			5,286,307.00	5,286,307.00	823,019.89	5,286,307.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	520,000.00	520,000.00	80,782.83	520,000.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			520,000.00	520,000.00	80,782.83	520,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	350,000.00	7,955.59	350,000.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	79,568.00	79,568.00	2,000.00	81,568.00	2,000.00	2.5%
TOTAL, OTHER LOCAL REVENUE			435,568.00	435,568.00	9,955.59	437,568.00	2,000.00	0.5%
TOTAL, REVENUES			6,241,875.00	6,241,875.00	913,758.31	6,243,875.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	1,902,271.00	1,902,271.00	514,092.76	1,902,271.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	343,337.00	343,337.00	118,512.60	343,337.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	117,355.00	117,355.00	39,486.15	117,355.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,362,963.00	2,362,963.00	672,091.51	2,362,963.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	327,926.00	327,926.00	103,056.94	327,926.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	162,687.00	162,687.00	50,417.60	162,687.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	602,656.00	602,656.00	147,746.51	602,656.00	0.00	0.0%
Unemployment Insurance		3501-3502	1,112.00	1,112.00	329.50	1,112.00	0.00	0.0%
Workers' Compensation		3601-3602	50,984.00	50,984.00	15,641.88	50,984.00	0.00	0.0%
OPEB, Allocated		3701-3702	32,857.00	32,857.00	10,081.36	32,857.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,178,222.00	1,178,222.00	327,273.79	1,178,222.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	120,638.62	120,638.62	29,718.18	143,991.03	(23,352.41)	-19.4%
Noncapitalized Equipment		4400	99,183.06	99,183.06	510.26	101,683.06	(2,500.00)	-2.5%
Food		4700	1,719,888.51	1,719,888.51	464,173.16	2,037,122.46	(317,233.95)	-18.4%
TOTAL, BOOKS AND SUPPLIES			1,939,710.19	1,939,710.19	494,401.60	2,282,796.55	(343,086.36)	-17.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	9,000.00	9,000.00	5,220.68	9,000.00	0.00	0.0%
Dues and Memberships		5300	17,000.00	17,000.00	1,675.00	17,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	95,000.00	95,000.00	4,036.97	95,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(93,761.13)	(93,761.13)	0.00	(95,761.13)	2,000.00	-2.1%
Professional/Consulting Services and Operating Expenditures		5800	181,300.00	181,300.00	28,491.73	181,300.00	0.00	0.0%
Communications		5900	6,300.00	6,300.00	2,839.28	6,300.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			214,838.87	214,838.87	42,263.66	212,838.87	2,000.00	0.9%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	200,877.00	200,877.00	57,711.62	200,877.00	0.00	0.0%
Equipment Replacement		6500	57,983.00	57,983.00	0.00	57,983.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			258,860.00	258,860.00	57,711.62	258,860.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	160,744.00	160,744.00	0.00	160,744.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			160,744.00	160,744.00	0.00	160,744.00	0.00	0.0%
TOTAL, EXPENDITURES			6,115,338.06	6,115,338.06	1,593,742.18	6,456,424.42		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Ce	992,539.37
9010	Other Restricted Local	46,543.52
Total, Restricted Balance		<u>1,039,082.89</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
5) TOTAL, REVENUES			1,500.00	1,500.00	0.00	1,500.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	32,385.00	32,385.00	2,979.75	22,385.00	10,000.00	30.9%
5) Services and Other Operating Expenditures		5000-5999	324,336.00	324,336.00	87,561.17	994,349.80	(670,013.80)	-206.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			356,721.00	356,721.00	90,540.92	1,016,734.80		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(355,221.00)	(355,221.00)	(90,540.92)	(1,015,234.80)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			355,221.00	355,221.00	0.00	355,221.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	(90,540.92)	(660,013.80)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	468,736.00	468,736.00		660,013.80	191,277.80	40.8%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			468,736.00	468,736.00		660,013.80		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			468,736.00	468,736.00		660,013.80		
2) Ending Balance, June 30 (E + F1e)			468,736.00	468,736.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted								
c) Committed		9740	0.00	0.00		0.00		
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	468,736.00	468,736.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Interest		8660	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
TOTAL, REVENUES			1,500.00	1,500.00	0.00	1,500.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	26,500.00	26,500.00	2,979.75	16,500.00	10,000.00	37.7%
Noncapitalized Equipment		4400	5,885.00	5,885.00	0.00	5,885.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			32,385.00	32,385.00	2,979.75	22,385.00	10,000.00	30.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	269,066.00	269,066.00	42,868.17	374,366.00	(105,300.00)	-39.1%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	55,270.00	55,270.00	44,693.00	619,983.80	(564,713.80)	-1021.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			324,336.00	324,336.00	87,561.17	994,349.80	(670,013.80)	-206.6%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			356,721.00	356,721.00	90,540.92	1,016,734.80		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			355,221.00	355,221.00	0.00	355,221.00		

Resource	Description	2018/19 Projected Year Totals
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	237,249.70	250,000.00	250,000.00	New
5) TOTAL, REVENUES			0.00	0.00	237,249.70	250,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	491,426.00	491,426.00	175,065.83	511,426.00	(20,000.00)	-4.1%
3) Employee Benefits		3000-3999	164,136.00	164,136.00	64,835.57	179,996.00	(15,860.00)	-9.7%
4) Books and Supplies		4000-4999	0.00	0.00	53,353.85	161,758.95	(161,758.95)	New
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	74,138.15	507,318.28	(507,318.28)	New
6) Capital Outlay		6000-6999	0.00	0.00	652,392.28	13,856,621.77	(13,856,621.77)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			655,562.00	655,562.00	1,019,785.68	15,217,121.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(655,562.00)	(655,562.00)	(782,535.98)	(14,967,121.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	15,000,000.00	15,000,000.00	0.00	20,000,000.00	5,000,000.00	33.3%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			15,000,000.00	15,000,000.00	0.00	20,000,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,344,438.00	14,344,438.00	(782,535.98)	5,032,879.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	254,220.15	254,220.15		3,652,356.75	3,398,136.60	1336.7%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			254,220.15	254,220.15		3,652,356.75		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			254,220.15	254,220.15		3,652,356.75		
2) Ending Balance, June 30 (E + F1e)			14,598,658.15	14,598,658.15		8,685,235.75		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	14,598,658.15	14,598,658.15		8,685,235.75		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll								
Unsecured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction								
Penalties and Interest from Delinquent Non-LCFF Taxes		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8629	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	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	150,000.00	150,000.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	237,249.70	100,000.00	100,000.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	237,249.70	250,000.00	250,000.00	New
TOTAL, REVENUES			0.00	0.00	237,249.70	250,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	491,426.00	491,426.00	175,065.83	511,426.00	(20,000.00)	-4.1%
TOTAL, CLASSIFIED SALARIES			491,426.00	491,426.00	175,065.83	511,426.00	(20,000.00)	-4.1%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	64,869.00	64,869.00	29,582.40	77,969.00	(13,100.00)	-20.2%
OASDI/Medicare/Alternative		3301-3302	36,056.00	36,056.00	13,175.71	37,156.00	(1,100.00)	-3.1%
Health and Welfare Benefits		3401-3402	44,112.00	44,112.00	15,296.48	45,012.00	(900.00)	-2.0%
Unemployment Insurance		3501-3502	245.00	245.00	86.11	255.00	(10.00)	-4.1%
Workers' Compensation		3601-3602	11,479.00	11,479.00	4,068.89	11,929.00	(450.00)	-3.9%
OPEB, Allocated		3701-3702	7,375.00	7,375.00	2,625.98	7,675.00	(300.00)	-4.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			164,136.00	164,136.00	64,835.57	179,996.00	(15,860.00)	-9.7%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	26,282.51	102,833.40	(102,833.40)	New
Noncapitalized Equipment		4400	0.00	0.00	27,071.34	58,925.55	(58,925.55)	New
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	53,353.85	161,758.95	(161,758.95)	New
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	40.00	3,211.00	(3,211.00)	New
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	792.53	5,810.00	(5,810.00)	New
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	73,299.35	497,952.77	(497,952.77)	New
Communications		5900	0.00	0.00	6.27	344.51	(344.51)	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	74,138.15	507,318.28	(507,318.28)	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	11,974.50	(11,974.50)	New
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	632,892.28	13,751,432.01	(13,751,432.01)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	19,500.00	60,202.50	(60,202.50)	New
Equipment Replacement		6500	0.00	0.00	0.00	33,012.76	(33,012.76)	New
TOTAL, CAPITAL OUTLAY			0.00	0.00	652,392.28	13,856,621.77	(13,856,621.77)	New
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			655,562.00	655,562.00	1,019,785.68	15,217,121.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	15,000,000.00	15,000,000.00	0.00	20,000,000.00	5,000,000.00	33.3%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			15,000,000.00	15,000,000.00	0.00	20,000,000.00	5,000,000.00	33.3%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			15,000,000.00	15,000,000.00	0.00	20,000,000.00		

<u>Resource</u>	<u>Description</u>	<u>2018/19 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	638,964.85	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	265,120.63	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	904,085.48	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	2,308.13	16,000.00	(16,000.00)	New
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	16,927.50	95,192.25	(95,192.25)	New
6) Capital Outlay		6000-6999	0.00	0.00	830,592.97	1,447,000.00	(1,447,000.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	632,307.50	1,600,000.00	(1,600,000.00)	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	1,482,136.10	3,158,192.25		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	(578,050.62)	(3,158,192.25)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	1,166,768.30	1,166,768.30	New
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	1,166,768.30		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	(578,050.62)	(1,991,423.95)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,183,452.76	12,183,452.76		15,315,655.13	3,132,202.37	25.7%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,183,452.76	12,183,452.76		15,315,655.13		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,183,452.76	12,183,452.76		15,315,655.13		
2) Ending Balance, June 30 (E + F1e)			12,183,452.76	12,183,452.76		13,324,231.18		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	8,772,423.53	8,772,423.53		9,565,647.58		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	3,411,029.23	3,411,029.23		3,758,583.60		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	638,964.85	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	638,964.85	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	0.00	0.00	265,120.63	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	265,120.63	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	904,085.48	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	4,000.00	(4,000.00)	New
Noncapitalized Equipment		4400	0.00	0.00	2,308.13	12,000.00	(12,000.00)	New
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	2,308.13	16,000.00	(16,000.00)	New
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	16,927.50	95,192.25	(95,192.25)	New
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	16,927.50	95,192.25	(95,192.25)	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	830,592.97	1,435,000.00	(1,435,000.00)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	12,000.00	(12,000.00)	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	830,592.97	1,447,000.00	(1,447,000.00)	New
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	47,307.50	500,000.00	(500,000.00)	New
Other Debt Service - Principal		7439	0.00	0.00	585,000.00	1,100,000.00	(1,100,000.00)	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	632,307.50	1,600,000.00	(1,600,000.00)	New
TOTAL EXPENDITURES			0.00	0.00	1,482,136.10	3,158,192.25		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	1,166,768.30	1,166,768.30	New
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	1,166,768.30	1,166,768.30	New
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	1,166,768.30		

Resource	Description	2018/19 Projected Year Totals
9010	Other Restricted Local	9,565,647.58
Total, Restricted Balance		<u>9,565,647.58</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.00	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	9.10	9.10		11,635.62	11,626.52	127764.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9.10	9.10		11,635.62		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9.10	9.10		11,635.62		
2) Ending Balance, June 30 (E + F1e)			9.10	9.10		11,635.62		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	9.10	9.10		11,635.62		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	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	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/ County School Facilities Fund								
From: All Other Funds		8913	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
7710	State School Facilities Projects	11,635.62
Total, Restricted Balance		<u>11,635.62</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	275,260.35	275,260.35	275,260.35	New
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	275,260.35	275,260.35		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	638.46	5,000.00	(5,000.00)	New
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	9,400.00	119,000.00	(119,000.00)	New
6) Capital Outlay		6000-6999	0.00	0.00	0.00	74,723.00	(74,723.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	10,038.46	198,723.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	265,221.89	76,537.35		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	265,221.89	76,537.35		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	0.00	0.00		8,805.21	8,805.21	New
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00		8,805.21		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00		8,805.21		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		85,342.56		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		85,342.56		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	275,260.35	275,260.35	275,260.35	New
TOTAL, OTHER STATE REVENUE			0.00	0.00	275,260.35	275,260.35	275,260.35	New
OTHER LOCAL REVENUE								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	275,260.35	275,260.35		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	638.46	5,000.00	(5,000.00)	New
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	638.46	5,000.00	(5,000.00)	New
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	9,400.00	119,000.00	(119,000.00)	New
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	9,400.00	119,000.00	(119,000.00)	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	74,723.00	(74,723.00)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	74,723.00	(74,723.00)	New
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	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	10,038.46	198,723.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources			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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2018/19 Projected Year Totals
6225	Emergency Repair Program, Williams Case	76,537.35
9010	Other Restricted Local	8,805.21
Total, Restricted Balance		<u>85,342.56</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	32,019.47	10,849,000.00	0.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	32,019.47	10,887,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	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	9,816,310.01	12,530,968.49	(1,502,857.49)	-13.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	9,816,310.01	12,530,968.49		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(141,111.00)	(141,111.00)	(9,784,290.54)	(1,643,968.49)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(141,111.00)	(141,111.00)	(9,784,290.54)	(1,643,968.49)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,246,737.81	12,246,737.81		13,953,071.95	1,706,334.14	13.9%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,246,737.81	12,246,737.81		13,953,071.95		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,246,737.81	12,246,737.81		13,953,071.95		
2) Ending Balance, June 30 (E + F1e)			12,105,626.81	12,105,626.81		12,309,103.46		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	12,105,626.81	12,105,626.81		12,309,103.46		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Voted Indebtedness Levies								
Homeowners' Exemptions		8571	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes Voted Indebtedness Levies								
Secured Roll		8611	9,535,000.00	9,535,000.00	4,576.05	9,535,000.00	0.00	0.0%
Unsecured Roll		8612	1,271,000.00	1,271,000.00	0.00	1,271,000.00	0.00	0.0%
Prior Years' Taxes		8613	31,500.00	31,500.00	0.00	31,500.00	0.00	0.0%
Supplemental Taxes		8614	1,000.00	1,000.00	27,443.42	1,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			10,849,000.00	10,849,000.00	32,019.47	10,849,000.00	0.00	0.0%
TOTAL, REVENUES			10,887,000.00	10,887,000.00	32,019.47	10,887,000.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	5,600,000.00	5,600,000.00	5,320,000.00	7,102,857.49	(1,502,857.49)	-26.8%
Bond Interest and Other Service Charges		7434	5,428,111.00	5,428,111.00	4,496,310.01	5,428,111.00	0.00	0.0%
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,028,111.00	11,028,111.00	9,816,310.01	12,530,968.49	(1,502,857.49)	-13.6%
TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	9,816,310.01	12,530,968.49		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2018/19 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.00	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.00	0.00		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	558.30	558.30		1,870,410.68	1,869,852.38	334918.9%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			558.30	558.30		1,870,410.68		
d) Other Restatements		9795	1,762,896.54	1,762,896.54		0.00	(1,762,896.54)	-100.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,763,454.84	1,763,454.84		1,870,410.68		
2) Ending Net Position, June 30 (E + F1e)			1,763,454.84	1,763,454.84		1,870,410.68		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	0.00	0.00		0.00		
c) Unrestricted Net Position		9790	1,763,454.84	1,763,454.84		1,870,410.68		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
	Total, Restricted Net Position	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	700.00	700.00	700.00	New
5) TOTAL, REVENUES			0.00	0.00	700.00	700.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	14,500.00	127,368.85	(127,368.85)	New
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	14,500.00	127,368.85		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	(13,800.00)	(126,668.85)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	(13,800.00)	(126,668.85)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	125,324.05	125,324.05		126,668.85	1,344.80	1.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			125,324.05	125,324.05		126,668.85		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			125,324.05	125,324.05		126,668.85		
2) Ending Net Position, June 30 (E + F1e)			125,324.05	125,324.05		0.00		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	125,324.05	125,324.05		0.00		
c) Unrestricted Net Position		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	700.00	700.00	700.00	New
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	700.00	700.00	700.00	New
TOTAL, REVENUES			0.00	0.00	700.00	700.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	14,500.00	127,368.85	(127,368.85)	New
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	14,500.00	127,368.85	(127,368.85)	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	14,500.00	127,368.85		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
	Total, Restricted Net Position	<u>0.00</u>

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
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)	10,915.50	10,915.50	10,804.35	10,804.35	(111.15)	-1%
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)	0.00	0.00	0.00	0.00	0.00	0%
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)	0.00	0.00	0.00	0.00	0.00	0%
4. Total, District Regular ADA (Sum of Lines A1 through A3)	10,915.50	10,915.50	10,804.35	10,804.35	(111.15)	-1%
5. District Funded County Program ADA						
a. County Community Schools	51.87	51.87	0.00	0.00	(51.87)	-100%
b. Special Education-Special Day Class	0.00	0.00	50.64	50.64	50.64	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	51.87	51.87	50.64	50.64	(1.23)	-2%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	10,967.37	10,967.37	10,854.99	10,854.99	(112.38)	-1%
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Object	Beginning Balances (Ref. Only)	Actuals Through the Month of (Enter Month Name):							
			July	August	September	October	November	December	January	February
A. BEGINNING CASH			19,141,317.46	19,352,451.60	11,630,126.15	9,451,650.86	7,716,021.81	6,977,432.03	1,483,780.64	6,605,753.69
B. RECEIPTS										
LCFF/Revenue Limit Sources										
	8010-8019		1,102,733.37	4,372,245.25	8,541,773.25	7,870,041.45	7,870,041.45	7,870,041.45	7,870,041.45	10,504,337.00
	8020-8079			20,412,678.63	316,843.23		379,436.85		(7,112,300.71)	
	8080-8099									1,357,736.00
	8100-8299		54,212.46	2,106.49	3,749.06	2,863,820.60	5,625.22	773.48		
	8300-8599				169,271.00	62,436.58	1,885,086.32	440,142.00	4,648,418.79	62,436.00
	8600-8799		27,075.72	201,885.27	146,790.27	497,052.99	1,833,634.52	255,201.00	255,201.00	255,201.00
	8910-8929									
	8930-8979									
TOTAL RECEIPTS			1,184,021.55	24,988,915.64	9,178,426.81	11,293,351.62	11,973,824.36	8,566,157.93	5,661,360.53	12,179,710.00
C. DISBURSEMENTS										
	1000-1999		955,789.91	4,973,711.11	5,063,269.06	5,034,757.49	5,347,070.61	6,347,070.00	5,347,070.00	5,347,070.00
	2000-2999		1,236,857.57	1,634,152.91	1,692,065.34	1,713,177.37	1,932,642.64	1,832,642.00	1,832,642.00	1,832,642.00
	3000-3999		731,026.80	2,618,325.76	2,704,480.19	2,699,979.67	2,778,280.58	3,578,280.00	3,378,280.00	3,378,280.00
	4000-4999		(63,496.35)	155,785.56	351,559.16	619,738.58	261,919.64	495,000.00	1,085,000.00	1,364,000.00
	5000-5999		(50,186.57)	1,770,256.05	1,153,589.68	1,713,689.26	1,249,534.42	1,713,689.00	1,713,689.00	1,713,689.00
	6000-6599			172,158.75	82,170.76	256,629.80	(256,350.00)	256,629.00	256,629.00	256,629.00
	7000-7499						3.00		1,540,703.00	
	7600-7629									
	7630-7699									
TOTAL DISBURSEMENTS			2,809,991.36	11,324,390.14	11,047,134.19	12,037,972.17	11,313,100.89	14,223,310.00	15,154,013.00	13,892,310.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
	9111-9199	(26,208.24)					(6.56)			
	9200-9299	(10,052,601.29)	6,116,495.77	48,469.68	130.00	1,873,918.00	(1,952.23)	(72,698.37)		
	9310									
	9320									
	9330									
	9340			(20,412,678.63)	(315,874.76)		(1,399,322.00)		14,631,749.52	3,705,236.00
	9490									
SUBTOTAL			(10,078,809.53)	6,116,495.77	(20,364,208.95)	(315,744.76)	1,873,918.00	(1,401,280.79)	(72,698.37)	14,631,749.52
<u>Liabilities and Deferred Inflows</u>										
	9500-9599	(5,372,888.57)	4,279,391.82	1,022,642.00	(5,976.85)	(2,654.93)	(1,967.54)	(236,199.05)	17,124.00	9,266.00
	9610									
	9640									
	9650	(2,867,581.43)				2,867,581.43				
	9690									
SUBTOTAL			(8,240,470.00)	4,279,391.82	1,022,642.00	(5,976.85)	2,864,926.50	(1,967.54)	(236,199.05)	17,124.00
<u>Nonoperating</u>										
	9910									
TOTAL BALANCE SHEET ITEMS			(1,838,339.53)	1,837,103.95	(21,386,850.95)	(309,767.91)	(991,008.50)	(1,399,313.25)	163,500.68	14,614,625.52
E. NET INCREASE/DECREASE (B - C + D)			211,134.14	(7,722,325.45)	(2,178,475.29)	(1,735,629.05)	(738,589.78)	(5,493,651.39)	5,121,973.05	1,983,370.00
F. ENDING CASH (A + E)			19,352,451.60	11,630,126.15	9,451,650.86	7,716,021.81	6,977,432.03	1,483,780.64	6,605,753.69	8,589,123.69
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH									
		8,589,123.69	5,310,791.69	2,422,229.69	1,357,756.69				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	10,504,337.00	10,504,337.00	10,504,337.00	15,504,337.33			103,018,603.00	103,018,603.00
Property Taxes	8020-8079							13,996,658.00	13,996,658.00
Miscellaneous Funds	8080-8099				1,357,736.00			2,715,472.00	2,715,472.00
Federal Revenue	8100-8299	800,000.00	1,200,000.00	800,000.00	711,868.48	1,800,000.00		8,242,155.79	8,242,155.79
Other State Revenue	8300-8599	440,142.00	440,142.00	62,436.00	4,648,418.00			12,858,928.69	12,858,928.69
Other Local Revenue	8600-8799	255,201.00	255,201.00	255,201.00	725,542.43			4,963,187.20	4,963,187.20
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		11,999,680.00	12,399,680.00	11,621,974.00	22,947,902.24	1,800,000.00	0.00	145,795,004.68	145,795,004.68
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	5,347,070.00	5,347,070.00	5,347,070.00	5,548,604.99			60,005,623.17	60,005,623.17
Classified Salaries	2000-2999	1,832,642.00	1,832,642.00	1,832,642.00	1,990,529.86			21,195,277.69	21,195,277.69
Employee Benefits	3000-3999	3,378,280.00	3,378,280.00	3,378,280.00	5,650,532.83			37,652,305.83	37,652,305.83
Books and Supplies	4000-4999	1,937,010.00	1,937,010.00	1,937,010.00	1,937,013.33			12,017,549.92	12,017,549.92
Services	5000-5999	1,713,689.00	2,713,689.00	2,713,689.00	2,614,949.23			20,733,966.07	20,733,966.07
Capital Outlay	6000-6599	256,629.00	82,170.00	82,170.00	160,600.44			1,606,065.75	1,606,065.75
Other Outgo	7000-7499				1,540,703.00			3,081,409.00	3,081,409.00
Interfund Transfers Out	7600-7629				355,221.00			355,221.00	355,221.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		14,465,320.00	15,290,861.00	15,290,861.00	19,798,154.68	0.00	0.00	156,647,418.43	156,647,418.43
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							(6.56)	
Accounts Receivable	9200-9299				(8,962,810.00)			(998,447.15)	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	101,134.00	4,034.00	2,600,000.00	1,085,721.87			0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		101,134.00	4,034.00	2,600,000.00	(7,877,088.13)	0.00	0.00	(998,453.71)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	913,826.00	1,415.00	(4,414.00)	(5,304,355.00)			688,097.45	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							2,867,581.43	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		913,826.00	1,415.00	(4,414.00)	(5,304,355.00)	0.00	0.00	3,555,678.88	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(812,692.00)	2,619.00	2,604,414.00	(2,572,733.13)	0.00	0.00	(4,554,132.59)	
E. NET INCREASE/DECREASE (B - C + D)									
		(3,278,332.00)	(2,888,562.00)	(1,064,473.00)	577,014.43	1,800,000.00	0.00	(15,406,546.34)	(10,852,413.75)
F. ENDING CASH (A + E)									
		5,310,791.69	2,422,229.69	1,357,756.69	1,934,771.12				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									
								3,734,771.12	

	Object	Beginning Balances (Ref. Only)	ACTUALS THROUGH THE MONTH OF (Enter Month Name):								
			July	August	September	October	November	December	January	February	
A. BEGINNING CASH			1,934,771.12	2,145,905.26	(5,204,261.44)	(7,171,677.63)	(10,060,677.11)	(10,460,766.30)	(13,143,399.17)	(7,316,335.12)	
B. RECEIPTS											
LCFF/Revenue Limit Sources											
	8010-8019		1,102,733.37	4,572,245.25	8,741,773.25	7,970,041.45	7,970,041.45	7,970,041.45	7,970,041.45	11,504,337.00	
	8020-8079			20,412,678.63	316,843.23		379,436.85		(7,112,300.71)		
	8080-8099									1,357,736.00	
	8100-8299		54,212.46	2,106.49	3,749.06	1,363,820.00	252,000.00	183,000.00			
	8300-8599				169,271.00	62,436.58	1,885,086.32	440,142.00	4,648,418.79	62,436.00	
	8600-8799		27,075.72	201,885.27	146,790.27	497,052.99	1,833,634.52	255,201.00	255,201.00	255,201.00	
	8910-8929										
	8930-8979										
TOTAL RECEIPTS			1,184,021.55	25,188,915.64	9,378,426.81	9,893,351.02	12,320,199.14	8,848,384.45	5,761,360.53	13,179,710.00	
C. DISBURSEMENTS											
	1000-1999		955,789.91	4,973,711.11	5,063,269.06	5,034,757.49	5,258,070.00	5,258,070.00	5,258,070.00	5,258,070.00	
	2000-2999		1,236,857.57	1,634,152.91	1,713,177.00	1,723,177.00	1,723,177.00	1,723,177.00	1,723,177.00	1,723,177.00	
	3000-3999		731,026.80	2,618,325.76	2,704,480.19	2,699,979.67	2,778,280.58	3,378,280.00	3,378,280.00	3,378,280.00	
	4000-4999		(63,496.35)	155,785.56	351,559.16	619,738.58	261,919.64	495,000.00	1,085,000.00	495,000.00	
	5000-5999		(50,186.57)	1,770,256.05	1,153,589.68	1,713,689.26	1,249,534.42	840,000.00	1,513,689.00	1,513,689.00	
	6000-6599				50,000.00		50,000.00		50,000.00	0.00	
	7000-7499								1,540,706.00		
	7600-7629										
	7630-7699										
TOTAL DISBURSEMENTS			2,809,991.36	11,152,231.39	11,036,075.09	11,791,342.00	11,320,981.64	11,694,527.00	14,548,922.00	12,368,216.00	
D. BALANCE SHEET ITEMS											
<u>Assets and Deferred Outflows</u>											
	9111-9199										
	9200-9299	(11,051,048.44)	6,116,495.77	48,469.68	130.00	1,873,918.00	(1,952.23)	(72,689.37)			
	9310										
	9320										
	9330										
	9340			(20,412,678.63)	(315,874.76)		(1,399,322.00)		14,631,749.52	3,705,236.00	
	9490										
SUBTOTAL			(11,051,048.44)	6,116,495.77	(20,364,208.95)	(315,744.76)	1,873,918.00	(1,401,274.23)	(72,689.37)	14,631,749.52	3,705,236.00
<u>Liabilities and Deferred Inflows</u>											
	9500-9599		4,279,391.82	1,022,642.00	(5,976.85)	(2,654.93)	(1,967.54)	(236,199.05)	17,124.00	9,266.00	
	9610										
	9640										
	9650	(2,867,581.43)				2,867,581.43					
	9690										
SUBTOTAL			(2,867,581.43)	4,279,391.82	1,022,642.00	(5,976.85)	2,864,926.50	(1,967.54)	(236,199.05)	17,124.00	9,266.00
<u>Nonoperating</u>											
	9910										
TOTAL BALANCE SHEET ITEMS			(8,183,467.01)	1,837,103.95	(21,386,850.95)	(309,767.91)	(991,008.50)	(1,399,306.69)	163,509.68	14,614,625.52	3,695,970.00
E. NET INCREASE/DECREASE (B - C + D)			211,134.14	(7,350,166.70)	(1,967,416.19)	(2,888,999.48)	(400,089.19)	(2,682,632.87)	5,827,064.05	4,507,464.00	
F. ENDING CASH (A + E)			2,145,905.26	(5,204,261.44)	(7,171,677.63)	(10,060,677.11)	(10,460,766.30)	(13,143,399.17)	(7,316,335.12)	(2,808,871.12)	
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS											

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH									
		(2,808,871.12)	(3,048,356.87)	(2,537,612.79)	320,559.21				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	11,504,337.00	11,504,337.00	11,504,337.00	13,107,862.33			105,422,128.00	105,422,128.00
Property Taxes	8020-8079							13,996,658.00	13,996,658.00
Miscellaneous Funds	8080-8099				1,357,736.00			2,715,472.00	2,715,472.00
Federal Revenue	8100-8299	800,000.00	676,661.08	800,000.00		1,271,398.70		5,406,947.79	5,406,947.79
Other State Revenue	8300-8599	440,142.00	440,142.00	62,436.00	2,814,698.00			11,025,208.69	11,025,208.69
Other Local Revenue	8600-8799	255,201.00	255,201.00	255,201.00	814,769.43			5,052,414.20	5,052,414.20
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		12,999,680.00	12,876,341.08	12,621,974.00	18,095,065.76	1,271,398.70	0.00	143,618,828.68	143,618,828.68
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	5,258,070.00	5,258,070.00	5,258,070.00	6,378,397.60			59,212,415.17	59,212,415.17
Classified Salaries	2000-2999	1,723,177.00	1,723,177.00	1,723,177.00	3,054,301.21			21,423,904.69	21,423,904.69
Employee Benefits	3000-3999	3,378,280.00	3,378,280.00	3,378,280.00	7,172,970.83			38,974,743.83	38,974,743.83
Books and Supplies	4000-4999	495,000.00	495,000.00	495,000.00	1,085,000.00	1,077,776.33		7,048,282.92	7,048,282.92
Services	5000-5999	1,513,689.00	1,513,689.00	1,513,689.00	1,913,689.00	2,409,910.23		18,568,927.07	18,568,927.07
Capital Outlay	6000-6599	58,257.75						208,257.75	208,257.75
Other Outgo	7000-7499				1,540,703.00			3,081,409.00	3,081,409.00
Interfund Transfers Out	7600-7629				355,221.00			355,221.00	355,221.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		12,426,473.75	12,368,216.00	12,368,216.00	21,500,282.64	3,487,686.56	0.00	148,873,161.43	148,873,161.43
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							7,964,371.85	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	101,134.00	4,034.00	2,600,000.00	1,085,721.87			0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		101,134.00	4,034.00	2,600,000.00	1,085,721.87	0.00	0.00	7,964,371.85	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	913,826.00	1,415.00	(4,414.00)	(3,304,355.00)			2,688,097.45	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							2,867,581.43	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		913,826.00	1,415.00	(4,414.00)	(3,304,355.00)	0.00	0.00	5,555,678.88	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(812,692.00)	2,619.00	2,604,414.00	4,390,076.87	0.00	0.00	2,408,692.97	
E. NET INCREASE/DECREASE (B - C + D)									
		(239,485.75)	510,744.08	2,858,172.00	984,859.99	(2,216,287.86)	0.00	(2,845,639.78)	(5,254,332.75)
F. ENDING CASH (A + E)									
		(3,048,356.87)	(2,537,612.79)	320,559.21	1,305,419.20				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									
								(910,868.66)	

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	156,647,418.43
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	9,339,770.75
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	247,344.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	1,604,665.75
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	355,221.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,207,230.75
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	212,549.42
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				145,312,966.35

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*		10,854.99
B. Expenditures per ADA (Line I.E divided by Line II.A)		13,386.74
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	130,900,250.38	11,992.91
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	130,900,250.38	11,992.91
B. Required effort (Line A.2 times 90%)	117,810,225.34	10,793.62
C. Current year expenditures (Line I.E and Line II.B)	145,312,966.35	13,386.74
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.

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

Description	Object Codes	Projected Year Totals (Form 011) (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	117,015,261.00	2.05%	119,418,786.00	2.44%	122,335,875.00
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	1,986,198.77	4.49%	2,075,425.77	4.30%	2,164,652.77
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	(40,382,846.15)	7.52%	(43,420,790.15)	1.72%	(44,166,893.15)
6. Total (Sum lines A1 thru A5c)		82,499,736.62	-2.88%	80,120,824.62	2.82%	82,381,037.62
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				42,144,238.00		41,921,846.00
b. Step & Column Adjustment				737,524.00		733,632.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(959,916.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	42,144,238.00	-0.53%	41,921,846.00	1.75%	42,655,478.00
2. Classified Salaries						
a. Base Salaries				10,142,714.00		10,177,921.00
b. Step & Column Adjustment				177,497.00		178,114.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(142,290.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,142,714.00	0.35%	10,177,921.00	1.75%	10,356,035.00
3. Employee Benefits	3000-3999	21,187,939.63	2.84%	21,790,734.63	4.24%	22,714,028.63
4. Books and Supplies	4000-4999	5,308,867.09	-27.10%	3,870,301.09	2.31%	3,959,528.09
5. Services and Other Operating Expenditures	5000-5999	7,493,974.49	-6.67%	6,993,974.49	0.00%	6,993,974.49
6. Capital Outlay	6000-6999	531,700.00	-84.63%	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	(566,342.00)	0.00%	(566,342.00)	0.00%	(566,342.00)
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)		86,619,312.21	-2.28%	84,646,356.21	2.27%	86,570,623.21
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(4,119,575.59)		(4,525,531.59)		(4,189,585.59)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		13,447,266.83		9,327,691.24		4,802,159.65
2. Ending Fund Balance (Sum lines C and D1)		9,327,691.24		4,802,159.65		612,574.06
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	4,603,268.69		310,964.81		
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
2. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,327,691.24		4,802,159.65		612,574.06

Description	Object Codes	Projected Year Totals (Form 011) (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	4,603,268.69		310,964.81		0.00
b. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
c. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)						
		9,302,691.24		4,777,159.65		587,574.06
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.						
The 2018/19 budget includes retro salaries for the 2017/18 fiscal year. These adjustments remove the retroactive salaries as an ongoing expense.						

Description	Object Codes	Projected Year Totals (Form 011) (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	2,715,472.00	0.00%	2,715,472.00	0.00%	2,715,472.00
2. Federal Revenues	8100-8299	8,242,155.79	-34.40%	5,406,947.79	0.00%	5,406,947.79
3. Other State Revenues	8300-8599	8,977,805.69	0.00%	8,977,805.69	0.00%	8,977,805.69
4. Other Local Revenues	8600-8799	2,976,988.43	0.00%	2,976,988.43	0.00%	2,976,988.43
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	40,382,846.15	7.52%	43,420,790.15	1.72%	44,166,893.15
6. Total (Sum lines A1 thru A5c)		63,295,268.06	0.32%	63,498,004.06	1.18%	64,244,107.06
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,861,385.17		17,290,569.17
b. Step & Column Adjustment				312,574.00		307,835.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(883,390.00)		(50,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,861,385.17	-3.20%	17,290,569.17	1.49%	17,548,404.17
2. Classified Salaries						
a. Base Salaries				11,052,563.69		11,245,983.69
b. Step & Column Adjustment				193,420.00		196,805.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,052,563.69	1.75%	11,245,983.69	1.75%	11,442,788.69
3. Employee Benefits	3000-3999	16,464,366.20	4.37%	17,184,009.20	3.47%	17,780,741.20
4. Books and Supplies	4000-4999	6,708,682.83	-52.63%	3,177,981.83	-11.09%	2,825,554.86
5. Services and Other Operating Expenditures	5000-5999	13,239,991.58	-12.58%	11,574,952.58	-5.28%	10,963,636.58
6. Capital Outlay	6000-6999	1,074,365.75	-88.22%	126,557.75	0.00%	126,557.75
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	184,709.00	0.00%	184,709.00	0.00%	184,709.00
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)		70,028,106.22	-8.28%	64,226,805.22	0.14%	64,314,434.25
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(6,732,838.16)		(728,801.16)		(70,327.19)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		7,532,390.16		799,552.00		70,750.84
2. Ending Fund Balance (Sum lines C and D1)		799,552.00		70,750.84		423.65
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	799,552.00		70,750.84		423.65
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 (Line D3f must agree with line D2)		799,552.00		70,750.84		423.65

Description	Object Codes	Projected Year Totals (Form 011) (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 Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
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.						
The 2018/19 budget includes retro salaries for the 2017/18 fiscal year. These adjustments remove the retroactive salaries as an ongoing expense.						

Description	Object Codes	Projected Year Totals (Form 011) (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	119,730,733.00	2.01%	122,134,258.00	2.39%	125,051,347.00
2. Federal Revenues	8100-8299	8,242,155.79	-34.40%	5,406,947.79	0.00%	5,406,947.79
3. Other State Revenues	8300-8599	12,858,928.69	-14.26%	11,025,208.69	0.00%	11,025,208.69
4. Other Local Revenues	8600-8799	4,963,187.20	1.80%	5,052,414.20	1.77%	5,141,641.20
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)		145,795,004.68	-1.49%	143,618,828.68	2.09%	146,625,144.68
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				60,005,623.17		59,212,415.17
b. Step & Column Adjustment				1,050,098.00		1,041,467.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,843,306.00)		(50,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	60,005,623.17	-1.32%	59,212,415.17	1.67%	60,203,882.17
2. Classified Salaries						
a. Base Salaries				21,195,277.69		21,423,904.69
b. Step & Column Adjustment				370,917.00		374,919.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(142,290.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	21,195,277.69	1.08%	21,423,904.69	1.75%	21,798,823.69
3. Employee Benefits	3000-3999	37,652,305.83	3.51%	38,974,743.83	3.90%	40,494,769.83
4. Books and Supplies	4000-4999	12,017,549.92	-41.35%	7,048,282.92	-3.73%	6,785,082.95
5. Services and Other Operating Expenditures	5000-5999	20,733,966.07	-10.44%	18,568,927.07	-3.29%	17,957,611.07
6. Capital Outlay	6000-6999	1,606,065.75	-87.03%	208,257.75	0.00%	208,257.75
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	(381,633.00)	0.00%	(381,633.00)	0.00%	(381,633.00)
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)		156,647,418.43	-4.96%	148,873,161.43	1.35%	150,885,057.46
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(10,852,413.75)		(5,254,332.75)		(4,259,912.78)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		20,979,656.99		10,127,243.24		4,872,910.49
2. Ending Fund Balance (Sum lines C and D1)		10,127,243.24		4,872,910.49		612,997.71
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	799,552.00		70,750.84		423.65
c. Committed						
1. Stabilization Arrangements	9750	4,603,268.69		310,964.81		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	4,699,422.55		4,466,194.84		4,526,551.72
2. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,127,243.24		4,872,910.49		612,997.71

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	4,603,268.69		310,964.81		0.00
b. Reserve for Economic Uncertainties	9789	4,699,422.55		4,466,194.84		4,526,551.72
c. Unassigned/Unappropriated	9790	0.00		0.00		(3,938,977.66)
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 E1 thru E2c)		9,302,691.24		4,777,159.65		587,574.06
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.94%		3.21%		0.39%
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 AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		10,804.35		10,774.90		10,667.55
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		156,647,418.43		148,873,161.43		150,885,057.46
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)		156,647,418.43		148,873,161.43		150,885,057.46
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,699,422.55		4,466,194.84		4,526,551.72
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,699,422.55		4,466,194.84		4,526,551.72
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO

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				
011 GENERAL FUND								
Expenditure Detail	72,261.13	0.00	0.00	(381,633.00)				
Other Sources/Uses Detail					0.00	355,221.00		
Fund Reconciliation								
091 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								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	4,500.00	0.00	123,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 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								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(95,761.13)	160,744.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					355,221.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
301 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
351 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
401 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
491 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
511 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
521 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
531 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
561 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
571 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
611 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

First Interim
 2018-19 Projected Year Totals
 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				
621 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
631 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
661 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
671 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
711 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
731 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
761 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
951 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	95,761.13	(95,761.13)	381,633.00	(381,633.00)	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 interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: Budget Adoption data that exist for the current year will be extracted; otherwise, enter data into the first column for all fiscal years. First Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	Budget Adoption Budget (Form 01CS, Item 1A)	First Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status
Current Year (2018-19)	District Regular	10,916.00		
	Charter School	0.00		
	Total ADA	10,916.00	10,804.35	-1.0%
1st Subsequent Year (2019-20)	District Regular	11,001.00		
	Charter School			
	Total ADA	11,001.00	10,774.90	-2.1%
2nd Subsequent Year (2020-21)	District Regular	11,208.00		
	Charter School			
	Total ADA	11,208.00	10,667.55	-4.8%

1B. Comparison of District ADA to the Standard

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

- 1a. STANDARD NOT MET - The projected change since budget adoption for funded ADA exceeds two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District is incorporating a declining enrollment projection into the First Interim MYP.

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	Budget Adoption (Form 01CS, Item 3B)	First Interim CBEDS/Projected		
Current Year (2018-19)				
District Regular	11,490	11,373		
Charter School				
Total Enrollment	11,490	11,373	-1.0%	Met
1st Subsequent Year (2019-20)				
District Regular	11,581	11,342		
Charter School				
Total Enrollment	11,581	11,342	-2.1%	Not Met
2nd Subsequent Year (2020-21)				
District Regular	11,798	11,229		
Charter School				
Total Enrollment	11,798	11,229	-4.8%	Not Met

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment projections have changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District is incorporating a declining enrollment projection into the First Interim MYP.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current fiscal 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: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. Budget Adoption data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal 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.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	10,561	11,076	
Charter School			
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	10,907	11,537	
Charter School	0		
Total ADA/Enrollment	10,907	11,537	94.5%
Historical Average Ratio:			94.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.3%

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

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal 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.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2018-19)				
District Regular	10,804	11,373		
Charter School	0			
Total ADA/Enrollment	10,804	11,373	95.0%	Met
1st Subsequent Year (2019-20)				
District Regular	10,775	11,342		
Charter School				
Total ADA/Enrollment	10,775	11,342	95.0%	Met
2nd Subsequent Year (2020-21)				
District Regular	10,668	11,229		
Charter School				
Total ADA/Enrollment	10,668	11,229	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 current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's LCFF Revenue Standard Percentage Range: -2.0% to +2.0%

4A. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. In the First Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	Budget Adoption	First Interim		
	(Form 01CS, Item 4B)	Projected Year Totals		
Current Year (2018-19)	117,738,941.00	117,165,261.00	-0.5%	Met
1st Subsequent Year (2019-20)	121,178,561.00	119,418,786.00	-1.5%	Met
2nd Subsequent Year (2020-21)	126,921,223.00	122,335,875.00	-3.6%	Not Met

4B. Comparison of District LCFF Revenue to the Standard

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

- 1a. **STANDARD NOT MET** - Projected LCFF revenue has changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
 (required if NOT met)

The District is incorporating a declining enrollment projection into the First Interim MYP.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal 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: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	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)	68,124,631.77	78,396,033.19	86.9%
	Historical Average Ratio:		88.3%

	Current 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):	85.3% to 91.3%	85.3% to 91.3%	85.3% to 91.3%

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

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2018-19)	73,474,891.63	86,264,091.21	85.2%	Not Met
1st Subsequent Year (2019-20)	73,890,501.63	84,291,135.21	87.7%	Met
2nd Subsequent Year (2020-21)	75,725,541.63	86,215,402.21	87.8%	Met

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

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

- 1a. STANDARD NOT MET - Projected ratio of unrestricted salary and benefit costs to total unrestricted expenditures has changed by more than the standard in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

The District's parcel tax carry-over from 2017/18 was over \$1 million, which has inflated the District's total expenditures for 2018/19. This carry-over is currently designated for supplies.

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 current fiscal year or two subsequent fiscal years, have not changed by more than five percent since budget adoption.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)				
Current Year (2018-19)	5,826,515.00	8,242,155.79	41.5%	Yes
1st Subsequent Year (2019-20)	5,826,515.00	5,406,947.79	-7.2%	Yes
2nd Subsequent Year (2020-21)	5,826,515.00	5,406,947.79	-7.2%	Yes

Explanation:
(required if Yes)

The 2018/19 expenditure budgets include carry-over from 2017/18.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)				
Current Year (2018-19)	13,910,006.69	12,858,928.69	-7.6%	Yes
1st Subsequent Year (2019-20)	12,076,286.69	11,025,208.69	-8.7%	Yes
2nd Subsequent Year (2020-21)	12,076,286.69	11,025,208.69	-8.7%	Yes

Explanation:
(required if Yes)

Prop 39 revenue was removed from the MYP.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)				
Current Year (2018-19)	4,905,308.00	4,963,187.20	1.2%	No
1st Subsequent Year (2019-20)	4,994,535.00	5,052,414.20	1.2%	No
2nd Subsequent Year (2020-21)	5,083,762.00	5,141,641.20	1.1%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)				
Current Year (2018-19)	8,796,926.55	12,017,549.92	36.6%	Yes
1st Subsequent Year (2019-20)	8,794,801.55	7,048,282.92	-19.9%	Yes
2nd Subsequent Year (2020-21)	8,884,028.55	6,785,082.95	-23.6%	Yes

Explanation:
(required if Yes)

The 2018/19 expenditure budgets include carry-over from 2017/18.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)				
Current Year (2018-19)	21,000,661.99	20,733,966.07	-1.3%	No
1st Subsequent Year (2019-20)	20,224,440.99	18,568,927.07	-8.2%	Yes
2nd Subsequent Year (2020-21)	20,224,440.99	17,957,611.07	-11.2%	Yes

Explanation:
(required if Yes)

The 2018/19 expenditure budgets include carry-over from 2017/18.

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Budget Adoption Budget	First Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2018-19)	24,641,829.69	26,064,271.68	5.8%	Not Met
1st Subsequent Year (2019-20)	22,897,336.69	21,484,570.68	-6.2%	Not Met
2nd Subsequent Year (2020-21)	22,986,563.69	21,573,797.68	-6.1%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2018-19)	29,797,588.54	32,751,515.99	9.9%	Not Met
1st Subsequent Year (2019-20)	29,019,242.54	25,617,209.99	-11.7%	Not Met
2nd Subsequent Year (2020-21)	29,108,469.54	24,742,694.02	-15.0%	Not Met

6C. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD NOT MET - One or more projected operating revenue have changed since budget adoption by more than the standard in one or more of the current year 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 6A
if NOT met)

The 2018/19 expenditure budgets include carry-over from 2017/18.

Explanation:

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

Prop 39 revenue was removed from the MYP.

Explanation:

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

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since budget adoption by more than the standard in one or more of the current year 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:

Books and Supplies
(linked from 6A
if NOT met)

The 2018/19 expenditure budgets include carry-over from 2017/18.

Explanation:

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

The 2018/19 expenditure budgets include carry-over from 2017/18.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how 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.

DATA ENTRY: Enter the Required Minimum Contribution if Budget data does not exist. If EC 17070.75(e)(1) and (e)(2) apply, input 3%. Budget data that exist will be extracted; otherwise, enter budget data into lines 1, if applicable, and 2. All other data are extracted.

	Required Minimum Contribution	First Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1. OMMA/RMA Contribution	2,945,969.99	3,885,704.00	Met
2. Budget Adoption Contribution (information only) (Form 01CS, Criterion 7, Lines 2c/3e)		3,885,704.00	

If status 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 any of the current fiscal year or two subsequent fiscal years.

¹Available 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.

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.

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Available Reserve Percentages (Criterion 10C, Line 9)	5.9%	3.2%	0.4%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	2.0%	1.1%	0.1%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
Current Year (2018-19)	(4,119,575.59)	86,619,312.21	4.8%	Not Met
1st Subsequent Year (2019-20)	(4,525,531.59)	84,646,356.21	5.3%	Not Met
2nd Subsequent Year (2020-21)	(4,189,585.59)	86,570,623.21	4.8%	Not Met

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

The District recognizes the need to make budget adjustments in order to reduce the on-going deficit spending, and we plan to have decisions made by Second Interim.

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 011, Line F2) (Form MYPI, Line D2)	Status
Current Year (2018-19)	10,127,243.24	Met
1st Subsequent Year (2019-20)	4,872,910.49	Met
2nd Subsequent Year (2020-21)	612,997.71	Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

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

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2018-19)	1,934,771.12	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the current fiscal 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: Current Year data are extracted. If Form MYPI 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 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.

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	10,804	10,775	10,668
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 MYPI 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; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, 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): _____

	Current Year Projected Year Totals (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 MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	156,647,418.43	148,873,161.43	150,885,057.46
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)	156,647,418.43	148,873,161.43	150,885,057.46
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,699,422.55	4,466,194.84	4,526,551.72
6. Reserve Standard - by Amount (\$67,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	4,699,422.55	4,466,194.84	4,526,551.72

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	4,603,268.69	310,964.81	
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	4,699,422.55	4,466,194.84	4,526,551.72
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	0.00	0.00	(3,938,977.66)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	9,302,691.24	4,777,159.65	587,574.06
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.94%	3.21%	0.39%
District's Reserve Standard (Section 10B, Line 7):	4,699,422.55	4,466,194.84	4,526,551.72
Status:	Met	Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

- 1a. STANDARD NOT MET - Available reserves are below the standard in one or more of the current year or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

The District recognizes the need to make budget adjustments in order to reduce the on-going deficit spending, and we plan to have decisions made by Second Interim.

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 have occurred since budget adoption 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 funded with one-time revenues that have changed since budget adoption by more than five percent?

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. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

1a. Does your district have projected revenues for the current fiscal 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 current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since budget adoption.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0%
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: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the First Interim's Current Year data will be extracted. Enter First Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, if Form MYP exists, the data will be extracted into the First Interim column for the Current Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Current Year, and 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2018-19)	(43,912,735.15)	(40,382,846.15)	-8.0%	(3,529,889.00)	Not Met
1st Subsequent Year (2019-20)	(44,220,790.15)	(43,420,790.15)	-1.8%	(800,000.00)	Met
2nd Subsequent Year (2020-21)	(44,926,893.15)	(44,166,893.15)	-1.7%	(760,000.00)	Met
1b. Transfers In, General Fund *					
Current Year (2018-19)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2018-19)	355,221.00	355,221.00	0.0%	0.00	Met
1st Subsequent Year (2019-20)	355,221.00	355,221.00	0.0%	0.00	Met
2nd Subsequent Year (2020-21)	355,221.00	355,221.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since budget adoption 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 since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount 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, and the District's contribution to the restricted Supplemental/Concentration resource has decreased. Not all of the 17/18 LCAP funds were spent during 17/18 so the 18/19 contribution to restricted LCAP resource has been decreased.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

--

1d. NO - There have been no capital project cost overruns occurring since budget adoption 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 payment for the current fiscal 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: If Budget Adoption data exist (Form 01CS, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no Budget Adoption data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2 and sections S6B and S6C)

b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?

2. If Yes to Item 1a, list (or update) 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	25/9102	17,670,000
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):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2018
Lease Agreement-MOT	7	Redevelopment Funds	25/9198	3,830,000
TOTAL:				230,288,211

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Current 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	1,167,763	1,208,363	1,241,963
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):

Type of Commitment	Prior Year (2017-18) Annual Payment (P & I)	Current 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)
Lease Agreement-MOT	522,270	522,270	522,270	522,270
Total Annual Payments:	8,814,818	7,535,033	7,730,633	7,764,233
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 current 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.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since budget adoption, and indicate whether the changes are the result of a new actuarial valuation.

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

- 1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)
- b. If Yes to Item 1a, have there been changes since budget adoption in OPEB liabilities?
- c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions?

	Budget Adoption (Form 01CS, Item S7A)	First Interim
2. OPEB Liabilities		
a. Total OPEB liability	26,518,155.00	35,244,295.00
b. OPEB plan(s) fiduciary net position (if applicable)	25,310,213.00	1,869,848.00
c. Total/Net OPEB liability (Line 2a minus Line 2b)	1,207,942.00	33,374,447.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation.	May 07, 2016	May 07, 2016

	Budget Adoption (Form 01CS, Item S7A)	First Interim
3. OPEB Contributions		
a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method		
Current Year (2018-19)	3,282,308.00	3,282,308.00
1st Subsequent Year (2019-20)	3,282,308.00	3,282,308.00
2nd Subsequent Year (2020-21)	3,282,308.00	3,282,308.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2018-19)	1,209,237.54	1,249,554.53
1st Subsequent Year (2019-20)	1,209,237.54	1,249,554.53
2nd Subsequent Year (2020-21)	1,209,237.54	1,249,554.53
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2018-19)	1,209,237.54	1,209,237.54
1st Subsequent Year (2019-20)	1,209,237.54	1,209,237.54
2nd Subsequent Year (2020-21)	1,209,237.54	1,209,237.54
d. Number of retirees receiving OPEB benefits		
Current Year (2018-19)	219	219
1st Subsequent Year (2019-20)	219	219
2nd Subsequent Year (2020-21)	219	219

4. Comments:

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

- 1. a. 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 1b-4)

No

- b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities?

n/a

- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions?

n/a

	Budget Adoption (Form 01CS, Item S7B)	First Interim
2. Self-Insurance Liabilities		
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

	Budget Adoption (Form 01CS, Item S7B)	First Interim
3. Self-Insurance Contributions		
a. Required contribution (funding) for self-insurance programs		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		

4. Comments:

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, 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, 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: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of budget adoption?

No

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current 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	621.9	622.0	622.0

1a. Have any salary and benefit negotiations been settled since budget adoption?

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

Yes

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

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

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the interim 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

564,432

7. Amount included for any tentative salary schedule increases

Current 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 interim 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

Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Certificated (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

If Yes, amount of new costs included in the interim 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 interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current 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 interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Certificated (Non-management) - Other

List other significant contract changes that have occurred since budget adoption 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: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of budget adoption?
 If Yes, complete number of FTEs, then skip to section S8C.
 If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	390.7	412.2	412.2	412.2

1a. Have any salary and benefit negotiations been settled since budget adoption?

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

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

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement?
 If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the interim 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

	Current 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 interim 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

Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Classified (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

- If Yes, amount of new costs included in the interim and MYPs
 If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

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

Current 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 interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

Classified (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of budget adoption?
 If Yes or n/a, complete number of FTEs, then skip to S9.
 If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	87.7	90.7	90.7	90.7

1a. Have any salary and benefit negotiations been settled since budget adoption?
 If Yes, complete question 2.
 If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?
 If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the interim 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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
4. Amount included for any tentative salary schedule increases	0	0	0

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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the interim 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			

Management/Supervisor/Confidential Step and Column Adjustments

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the interim and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step and column over prior year			

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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of other benefits included in the interim and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

No

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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 A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior and current fiscal years?

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?

- A5. Has the district entered into a bargaining agreement where any of the current 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?

- 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 First Interim Criteria and Standards Review



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 1 BUDGET CALENDAR

**PITTSBURG UNIFIED SCHOOL DISTRICT
2018-2019
BUDGET DEVELOPMENT CALENDAR**

2019

Date	Description	Responsibility
January 4-11	Review enrollment projections to prepare Second Interim	Associate Superintendent, Finance Director
January 4-31	Update budgets	Finance Director
January 7-16	Governors Budget	Business Services
January 11-20	Governors Budget Workshop/review	Cabinet, Finance Director
January 11-20	Convene Budget Sub-committee	
January 16	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections	Associate Superintendent, Finance Director
February 1-11	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 6	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 20	Update Budget to Board	Associate Superintendent
March 29	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 8	Budget study session	Board of Education
April 15-29	Staffing allocations to sites	Assistant Superintendent of Human Resources, Associate Superintendent, Finance Director
April 29	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 1-10	Governor's May revise	Associate 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 3	Public Hearing-LCAP and Budget	Board of Education
June 3-11	Draft budget prepared and revised	Cabinet, Finance Director
June 26	Budget Adoption	Board of Education

FISCAL YEAR 2018-19

July through August	Close Books for Last Fiscal Year	Business Services
August	Revised Budget approved, if necessary	Board of Education
September	Unaudited Actuals presented to the Board Unaudited Actuals sent to county office of education for review Review and Revise all categorically funded projects	Finance Director Finance Director Business Services
October	Work on First Interim Budget Report	Business Services
November	Update information on budget assumptions Prepare First Interim Budget Report	Business Services Finance Director
December	Approve First Interim Budget Report	Board of Education
December	First Interim Budget Report send to county office of education for review	Finance Director

**PITTSBURG UNIFIED SCHOOL DISTRICT
2018-2019
BUDGET DEVELOPMENT CALENDAR**

2020

Date	Description	Responsibility
January 3-7	Review enrollment projections to prepare Second Interim	Associate Superintendent, Finance Director
January 3-31	Update budgets	Finance Director
January 3-17	Governors Budget	Business Services
January 13-17	Governors Budget Workshop/review	Cabinet, Finance Director
January 13-27	Convene Budget Sub-committee	
January 17	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections	Associate Superintendent, Finance Director
February 3-7	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 17	Approve particular kind of service needs	Board of Education
February 28	Complete entries for second interim report	Finance Director
March 11	Second Interim Report approved	Board of Education
March 16	Second Interim Report sent to the county for approval	Finance Director
March 16	Issue notices for non-elect certificated positions	Human Resources
March 25	Update Budget to Board	Associate Superintendent
March 30	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 6	Budget study session	Board of Education
April 13-27	Staffing allocations to sites	Assistant Superintendent of Human Resources, Associate Superintendent, Finance Director
April 27	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 1-11	Governor's May revise	Associate Superintendent, Finance Director
May 18	Update on Governors May revise	Board of Education
May 1-31	Data entry of budget information into Finance System	Finance Director
June 1	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 24	Budget Adoption	Board of Education



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 2

SACS STRUCTURE

STANDARDIZED ACCOUNT CODE STRUCTURE (SACS)

JULY 2011

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:
- Cafeteria Fund
 - Adult Education Fund
 - Child Development Fund
 - Deferred Maintenance Fund
 - Building Fund
 - Capital Facilities Fund
 - County Facility Fund
 - Special Reserve Fund
 - Retiree Trust Fund
 - Bond Interest & Redemption Funds
- 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).

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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.

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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 close of the year in which levied.

DEPRECIATION: Estimated loss in value or service life of fixed assets because of wear and tear through use, lapse of time, inadequacy, or obsolescence.

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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.

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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,

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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).

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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.....Superseded 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.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

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.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

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.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

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.