



SAUSALITO MARIN CITY SCHOOL DISTRICT

Board of Trustees: Joshua Barrow - President, Ida Green - Vice President, Debra Turner - Clerk, Thomas Newmeyer, Caroline Van Alst
Superintendent: Will McCoy

**Sausalito Marin City School District
Agenda for the Regular Meeting of the Board of Trustees
Bayside Martin Luther King Jr. Academy
200 Phillips Drive, Marin City, CA 94965**

Tuesday, June 12, 2018

5:30 p.m. Open Session – Bayside Martin Luther King Jr. Multi-Purpose Room
5:31 p.m. Closed Session – Bayside Martin Luther King School Conference Room
6:00 p.m. Open Session – Bayside Martin Luther King Jr. Multi-Purpose Room

1. OPEN SESSION – Call to Order

2. CLOSED SESSION – AGENDA

- 2.01** With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957: **Public Employment – Interim Superintendent**
- 2.02** With respect to every item of business to be discussed in Closed Session pursuant to GC Section 3549.1 (a) **Collective Bargaining Session – Sausalito Teachers’ Association**
- 2.03** With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957 **Public Employment - Discipline/Dismissal/Release – Classified Employees**

3. RECONVENE TO OPEN SESSION - Depending upon completion of Closed Session items, the Governing Board intends to convene in open Session at 6:00 p.m. to conduct the remainder of the meeting, reserving the right to return to Closed Session at any time.

4. PLEDGE OF ALLEGIANCE 2 minutes

5. AGENDA REORGANIZATION/APPROVAL
Are there any requests from the Board to move any agenda item to a different location? 2 minutes

6. BOARD COMMUNICATIONS 10 minutes

7. ORAL COMMUNICATIONS 30 minutes

Because the Board has a responsibility to conduct district business in an orderly and efficient way, the following procedures shall regulate public presentations to the Board. The Board is asking that members of the public wishing to speak fill out a form located on the counter/table, stating their name and address; the agenda item; and the topic to be discussed.

The Governing Board is prohibited from taking any action on any item raised in this section unless the item is specifically agenzed. Members of the Governing Board may ask a question for clarification, provide a reference to staff or other resources for factual information, request staff to report back at a subsequent meeting on any matter or take action directing staff to place a matter of business on a future agenda. Governing Board members may make brief announcements or briefly report on his/her own activities as they related to school business.

State open meeting laws allow members of the public to lodge public criticism of District policies, procedures, programs, or services. However, those same laws include specific provisions designed to protect the liberty and reputational interests of public employees by providing for the non-public hearing of complaints or charges against employees of the District. Under these laws, it is the employee subject to complaints or charges who is provided the right to choose whether those complaints or charges will be heard in open or closed session. It is therefore the desire of the Sausalito Marin City School District that complaints against an employee be put in writing, and that when the Board hears complaints or charges against an employee it do so in closed session unless the employee requests an open session. Consistent with the law and the opinion of the State Attorney General’s Office, please submit any complaints against an employee in writing, to the administration, in accordance with the district’s complaint procedure. This procedure is designed to allow the District to address complaints against employees while at the same time respecting their legitimate privacy rights and expectations.

8. PRESENTATION
8.01 Student and Staff Recognition – Principal Finnane 10 minutes

9. CORRESPONDENCE
9.01 Willow Creek Academy – SELPA

- | | | |
|------------|---|------------|
| 10. | PUBLIC HEARINGS | 30 minutes |
| | 10.01 2018-2019 Local Control and Accountability Plan | |
| | 10.02 2018-2019 Budget and Review of District Fund Balances | |
| 11. | REPORTS | |
| | 11.01 Site Leadership - David Finnane | 10 minutes |
| | 11.02 Willow Creek Academy | 5 minutes |
| 12. | STANDING BOARD COMMITTEE REPORTS | |
| 13. | DISCUSSION / INFORMATION ITEMS | |
| 14. | CONSENT AGENDA | 5 minutes |
| | 14.01 Payment of Warrants – Batches 42-46 | |
| | 14.02 Minutes of the May 8, May 15 and May 29 Board Meetings | |
| | 14.03 Approval of the 2018-2019 Board Meeting Calendar | |
| | 14.04 Approval of MCOE Aeries Hosting Agreement for 2018-2019 | |
| | 14.05 Approval of MCOE Data Processing Consortium Contract for 2018-2019 | |
| | 14.06 Approval of the Memorandum of Understanding between the Sausalito Marin City School District and Marin County Office of Education regarding Arts Education Week, September 12-18, 2018 | |
| 15. | ACTION ITEMS - Items Removed from the Consent Agenda: Any item removed from the Consent Agenda may be discussed and acted upon individually | 30 minutes |
| | 15.01 Consider approval of Memorandum of Understanding with the Marin County Office of Education for Interim Superintendent Terena Mares | |
| | 15.02 Consider Approval of Resolution 754: Declaration of Emergency Requiring Contract for Repairs, Alterations, Work or Improvements without Advertising for or Inviting Bids | |
| | 15.03 Consider Approval of Resolutions 755 and Resolution 756: Authorization to Sign on Behalf of the Governing Board for the 2018-2019 fiscal year | |
| | 15.04 Consider Approval of the Memorandum of Understanding between the Sausalito Marin City School District and Marin Head Start for the Summer Bridge Pre-Kindergarten Program for Summer 2018 in the Amount not to Exceed \$5,000 | |
| | 15.05 Consider Approval of the Memorandum of Understanding between the Sausalito Marin City School District and the California School Employees' Association – Community School Coordinator Position | |
| 16. | PERSONNEL ACTION ITEMS | 10 minutes |
| | 16.01 Personnel Action Report | |
| | 16.02 Resolution 757 – Reduction of Classified Services | |
| 17. | POLICY DEVELOPMENT | 5 minutes |
| | 17.01 Board Policy – First Read -Student records policy relating to immigration status, Administrative Regulation 5145.13 – First Read | |
| 18. | FUTURE MEETINGS | |
| | 18.01 The next Regular Meeting of the Board of Trustees will be on Tuesday, June 26, 2018 in the Bayside Martin Luther King School Multi-Purpose Room | |
| 19. | FUTURE TOPICS | |
| 20. | ADJOURNMENT | |



Willow Creek
ACADEMY

May 18, 2018

To: Will McCoy, Superintendent, Sausalito Marin City School District
Jonathan Lenz, Director, Marin SELPA
Kristin Wright, Director, Special Education Division, California Dept. of
Education

From: Willow Creek Academy

Please accept this letter as formal notification that Willow Creek Academy intends to exit the Marin SELPA, effective 2019-20.

In order to ensure that Willow Creek Academy is equipped to meet the needs of its special education students, it is considering membership in an alternative SELPA. It also remains open to formulating revised agreements with the Sausalito Marin City School District and welcomes any related correspondence.

If Willow Creek Academy finds it is not reasonable to exit at that time, it retains the right to rescind this notification and remain with the Sausalito Marin City School District and Marin SELPA for the 2019-20 school year.

Please let me know if you require additional information.

Best,

DocuSigned by:
Kurt Weinsheimer

00A52739C703449...
Kurt Weinsheimer
President, Willow Creek Academy Board

415.331.7530 . Fax: 415.331.1622 . www.willowcreekacademy.org
636 Nevada Street, Sausalito, CA 94965

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Sausalito Marin City School District	William McCoy Superintendent	wmccoy@smcsd.org (415) 332-3190

2017-20 Plan Summary

The Story

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

The Sausalito Marin City School District (SMCSD) is a very small school district in southern Marin County that serves students in grades TK-8. SMCSD currently serves a single traditional school (Bayside MLK Academy) with enrollment of 127 students. The district also authorizes an independent charter school (Willow Creek Academy) with enrollment of 411 students.

The majority of our students are residents of Marin City, a community that has a long history of deep partnerships with Bayside MLK Jr. Academy. Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. They are active volunteers as teachers of the arts, music, and performing arts. Community members are leaders of community based organizations, graduates of SMCSD and are invested in long-term student success. Ultimately, SMCSD serves both students, their parents/guardians and the larger community with access to a quality learning experience.

This Local Control Accountability Plan (LCAP) is the first step towards a roadmap to transformation of the school after years of falling short of academic achievement for its students – addressing both short-term needs and long-term planning. The focus of the LCAP is to invest in the improvement of our system at Bayside MLK Academy through 2020. This commitment spreads across achievement, safety, relationships and the developing Community School Model. Our vision is to develop a solid foundation for students to become compassionate, citizens of the world demonstrating confidence, integrity and academic excellence. We aim to foster in students pride in themselves, their community and their dreams. We commit to creating a stable community school that is comprised of engaged families, effective community partnerships, use of the Freedom Schools methods and an administration that fosters shared responsibility between teachers, staff, parents and community. We will focus the community school to provide for each and every child the ability to develop academically, emotionally, socially and physically to be the best of their ability so

that their dreams can become reality. We will rebuild confidence in Bayside Martin Luther King Jr. Academy's ability to adequately prepare students for lifelong success.

This plan summarizes the lessons of the 2017-18 year, feedback from parents, community, teachers, and staff and the directions of our Board of Trustees. It includes updates to our LCAP Annual Goals, Strategies and Services, aiming to provide the teachers and staff of Bayside/MLK with the resources needed to achieve a community school that fosters mutual responsibility for student learning. Together with the Single Plan for Student Achievement, we believe that SMCS D is demonstrating our commitment to parents/guardians, teachers, staff and community that we value their partnership in creating a positive environment for student learning, healthy development and wellness.

LCAP Highlights

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

The Sausalito Marin City School District (SMCS D) has developed a Local Control Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 school years that provides investment in resources, staffing and goals. Through significant community input and staff attention, this LCAP sets a course for increased student outcomes at Bayside MLK Academy. Those outcomes, both social/emotional and academic, are bolstered by intentional allocation of appropriate staffing and resources toward identified student needs. Without question, this LCAP outlines the fiscal commitment toward improving our school system, in a way that is unprecedented for this District.

Goal One exhibits our commitment to the "whole child" through actions to increase academic achievement and opportunities for personally enriching experiences in the arts, while strengthening supports for social/emotional development and positive relationship development.

Goal Two exemplifies a true commitment to the Community School Model to support our students, family, community and staff through coordinated efforts and communication.

Goal Three shows the understanding of the critical nature of communication and partnerships among all members of the learning community. The actions focus on increasing and improving engagement and communication within the school, and between the school and families, community and local businesses.

Goal Four underscores and reinforces our understanding of the need for a safe and healthy school environment. Our commitment to this premise is reflected in our newly formed and highly focused goal that includes physical, social and emotional health of everyone in the learning community.

Review of Performance

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

Greatest Progress

In 2016-17, Sausalito Marin City School District continued its efforts to sustain a core academic program and interventions that support growth for students in English Language Arts and Mathematics. In English Language Arts, all students increased by 3.9 points but are still 44.1 points below standard. In our efforts to accelerate the academic growth of Socioeconomically Disadvantaged and African American and Hispanic students, small but important student growth gains were made. Our socioeconomically disadvantaged students academic growth increased by 8.8 points and our African American students academic growth increased by 23.9 points. In Mathematics, all students lost ground. Though all students and subgroups remain below Level 3 (meet or near grade level), our efforts to establish a quality, core academic program in English Language Arts and is producing real results for students that matter.

Our efforts in 2016-17 aimed to sustain core elements that supported student growth gains. Many parents identified the strong and consistent communication around progress as a driving factor for student achievement. In addition, strong community partnerships have supported extended learning time for students such as Bridge the Gap Prep, a robust college preparatory and youth development organization that provides programming aimed at preparing Marin City students for college success.

California School Dashboard

SBAC ELA Growth

All Students (Increased by 11 points)

Socioeconomically Disadvantaged students (Increased by 7.4 points)

African American students (Increased by 10.3 points)

Math Growth

All Students (Increased by 12 points)

Socioeconomically Disadvantaged students (Increased by 13.5 points)

African American students (Increased by 25.7 points)

Measure of Academic Progress (MAP)

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

Greatest Needs

Bayside MLK students have shown improvement in English Language Arts over a three year period. The overall percentage of students meeting or exceeding proficiency was 31% in 2016-2017. This

remains 17.5% below the overall state average of 48.5%. In Mathematics, Bayside MLK students are 22% below the state average of 37.6%, scoring 15.6% overall. It is imperative that the school continue to show growth in English Language Arts for all students, in all subgroups. Even more critical is that the school apply intentional strategies with fidelity to reverse the 3 year decline in Mathematics scores for all students and subgroups.

The District continues to undergo transformation and change. There will again be staff turnover and change for the 2018-2019 academic year. We will be adding two positions, both aimed at increasing the services provided to students. We will be adding an Unconditional Education Coach, focused on the climate and culture of the school, with particular attention to the social and behavioral needs of our school community. Additionally, we will be adding an Academic Coach to work directly with classroom instructors to improve the pedagogy and content delivery to our students. This is imperative, with the on-going academic gap that has persisted, and has in some areas grown, at Bayside MLK.

In 2017-2018, the school made significant strides toward engaging with the community to improve the school. The Transformation Team was developed to help focus on the development of the Community School Model, and that work continues. All areas of the school's culture (academic, cultural and behavioral) are being analyzed and discussed on a regular basis. This discussion includes the work to organize the community and agency supports of the school. The Mission, Vision and Values of the school have been established, and the work moving forward will be to align to those established principles. That alignment will include an analysis of discipline and suspension data, as well as attendance information.

The data utilized comes directly from the California Schools Dashboard. It is important to note that due to the small numbers of students in each grade and subgroup, that the data may fluctuate considerably from group to group and year to year.

***CHRONIC ABSENTEEISM (Data from End of Year 2016-2017, Equity Report)**

The Chronic Absentee rate for Bayside MLK reflects an overall rate of 23.5%, which exceeds the Marin County (8.6%) and State of California (10.8%).

The two majority subgroups, African American (23.5%) and Hispanic/Latino (26.9%) show considerable challenges related to Chronic Absenteeism, reflecting rates triple that of their Marin County peers.

Next Steps: The District will continue to focus on supports to students and families that promote attendance at school. These supports include family engagement, connections to health services, quality nutrition, and school climate/culture. Additionally, the school will continue to focus on maintaining accurate school attendance data.

***SUSPENSION RATE (Data from End of Year 2016-2017, Equity Report)**

The Suspension Rates for the Overall Population (15.5%), English Language Learners (9.3%), Socioeconomically Disadvantaged (18.8%), African American (23.1%) and Hispanic/Latino (13.5%) were all considered Very High by the State and are noted with a Red icon on the State Dashboard. Notably, the Suspension Rate for Students with Disabilities declined 10.8% to 10.3%, and received a yellow icon.

Next Steps: The school will systematize, publicize, and support a consistent set of expectations for behavior at the school. This is fundamental to the establishment of a positive and respectful school climate and culture. Additionally, social/emotional/behavioral/academic supports will be available and provided to students that struggle to attain acceptable levels of performance. During the 2018-

19 and 2019-20 school years, the school is receiving an Unconditional Education Coach position through Seneca Family of Services, and funded through the County of Marin's Health and Human Services. This position will lead the transformation of school culture and climate with guidance and input from staff and community through the Transformation Team Community School model design process.

*ENGLISH LEARNER PROGRESS

(Due to the small number of students per grade level, the California Schools Dashboard did not include data for English Learner Progress at Bayside MLK in the Fall 2017 display.)

Next Steps: While the data is unavailable from the State on English Learner Progress, it is known that the school needs to intentionally address the specific academic needs of this population. Designated ELD lessons, built into the Master Schedule, and taught by highly skilled and qualified personnel is critical to the success of English Learners. Targeted supports from the newly created Instructional Coach will provide added emphasis on academic vocabulary for all students, specifically English Learners, as a critical component to language growth and eventual redesignation as Fluent English Proficient.

*ENGLISH LANGUAGE ARTS

The State of California utilizes a data metric called Distance from Level 3 (DF3), where Level 3 is considered Proficient. The range of scale scores across the CAASPP test is 2000 to 3000 depending upon the test. Therefore, to accurately interpret scores, it must be understood how far a student group scores, in scale points, across that 2000 to 3000 point variable from Proficient.

It is also important to note that on the California State Dashboard, groups of less than 30 students are not assigned a colored icon for the purposes of progress reporting.

The Bayside MLK school, as a whole, received a yellow icon for being 44.1 points below Level 3, with an increase on the 2017 CAASPP test of 3.9 points. The Socioeconomically Disadvantaged subgroup scored 42.7 points below Level 3, but increased by 8.8 points on the 2017 CAASPP, earning a yellow icon.

Smaller subgroups (Less than 30 students) showed mixed growth on the 2017 CAASPP. English Learners fell by 9.6 points to 42.7 points below Level 3. Students with Disabilities maintained their performance level, 110.6 points below Level 3. African American students showed significant growth of 23.9 points, to achieve an overall rating of 53.5 points below Level 3. Hispanic and Latino students raised their performance by 3 points, which reflected a score of 59 points below Level 3.

Next Steps: Bayside MLK is undergoing a much needed revamping of the Language Arts program. The school is training all instructional staff on the nationally acclaimed Readers and Writer's Workshop curriculum. This curriculum provides deep exploration of Language Arts skills and content, and should drive significant improvement in Language Arts over time, when implemented with fidelity. Professional development is being provided to staff over a two year cycle to introduce, support, and monitor program implementation. The addition of an academic coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

*MATHEMATICS

The State of California utilizes a data metric called Distance from Level 3 (DF3), where Level 3 is considered Proficient. The range of scale scores across the CAASPP test is 2000 to 3000

depending upon the test. Therefore, to accurately interpret scores, it must be understood how far a student group scores, in scale points, across that 2000 to 3000 point variable from Proficient.

It is also important to note that on the California State Dashboard, groups of less than 30 students are not assigned a colored icon for the purposes of progress reporting.

The Overall student population scores was 74.8 points below Level 3, and fell 22.4 points from the prior year. (Orange Icon) Socioeconomically Disadvantaged students fell 24.4 points to 77.1 points below Level 3 (Orange Icon)

Smaller subgroup performance is reflective of poorer performance in math as well. English Learners scores fell 27.2 points to 46.1 points below Level 3. Students with Disabilities scored 3.4 points lower than last year, falling to 155.2 points below Level 3. African American students fell 14.7 points, to 84 points below Level 3. Hispanic and Latino students fell 17.1 points to 89.1 points below Level 3.

Next Steps: A targeted analysis of student performance data will be conducted immediately upon reception of our latest (2018) CAASPP data. Specific areas of under-performance, by grade level and standard, will be identified for strategic instructional focus. Once identified, a scope and sequence specific to the standards, as well as intervention strategies for each of the standards, will be developed and implemented school-wide. Students need to be able to "catch up" in these specific areas, while continuing to learn new concepts and skills at grade level. The addition of an academic coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

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

Below are the summary of the performance gaps for students in Sausalito Marin City School District (Items listed below are duplicated from the Greatest Needs due to level of performance of the district as a whole):

The data utilized comes directly from the California Schools Dashboard. It is important to note that due to the small numbers of students in each grade and subgroup, that the data may fluctuate considerably from group to group and year to year.

*CHRONIC ABSENTEEISM (Data from End of Year 2016-2017, Equity Report)

The Chronic Absentee rate for Bayside MLK reflects an overall rate of 23.5%, which exceeds the Marin County (8.6%) and State of California (10.8%).

The two majority subgroups, African American (23.5%) and Hispanic/Latino (26.9%) show considerable challenges related to Chronic Absenteeism, reflecting rates triple that of their Marin County peers.

Next Steps: The District will continue to focus on supports to students and families that promote attendance at school. These supports include family engagement, connections to health services,

quality nutrition, and school climate/culture. Additionally, the school will continue to focus on maintaining accurate school attendance data.

Suspension Rate (Data from End of Year 2016-2017, Equity Report)

The Suspension Rates for the Overall Population (15.5%), English Language Learners (9.3%), Socioeconomically Disadvantaged (18.8%), African American (23.1%) and Hispanic/Latino (13.5%) were all considered Very High by the State and are noted with a Red icon on the State Dashboard. Notably, the Suspension Rate for Students with Disabilities declined 10.8% to 10.3%, and received a yellow icon.

Next Steps: The school will systematize, publicize, and support a consistent set of expectations for behavior at the school. This is fundamental to the establishment of a positive and respectful school climate and culture. Additionally, social/emotional/behavioral/academic supports will be available and provided to students that struggle to attain acceptable levels of performance. During the 2018-19 and 2019-20 school years, the school is receiving an Unconditional Education Coach position through Seneca Family of Services, and funded through the County of Marin's Health and Human Services. This position will lead the transformation of school culture and climate with guidance and input from staff and community through the Transformation Team Community School model design process.

*ENGLISH LEARNER PROGRESS

(Due to the small number of students per grade level, the California Schools Dashboard did not include data for English Learner Progress at Bayside MLK in the Fall 2017 display.)

Next Steps: While the data is unavailable from the State on English Learner Progress, it is known that the school needs to intentionally address the specific academic needs of this population. Designated ELD lessons, built into the Master Schedule, and taught by highly skilled and qualified personnel is critical to the success of English Learners. Targeted supports from the newly created Instructional Coach will provide added emphasis on academic vocabulary for all students, specifically English Learners, as a critical component to language growth and eventual redesignation as Fluent English Proficient.

*ENGLISH LANGUAGE ARTS

The State of California utilizes a data metric called Distance from Level 3 (DF3), where Level 3 is considered Proficient. The range of scale scores across the CAASPP test is 2000 to 3000 depending upon the test. Therefore, to accurately interpret scores, it must be understood how far a student group scores, in scale points, across that 2000 to 3000 point variable from Proficient.

It is also important to note that on the California State Dashboard, groups of less than 30 students are not assigned a colored icon for the purposes of progress reporting.

The Bayside MLK school, as a whole, received a yellow icon for being 44.1 points below Level 3, with an increase on the 2017 CAASPP test of 3.9 points. The Socioeconomically Disadvantaged subgroup scored 42.7 points below Level 3, but increased by 8.8 points on the 2017 CAASPP, earning a yellow icon.

Smaller subgroups (Less than 30 students) showed mixed growth on the 2017 CAASPP. English Learners fell by 9.6 points to 42.7 points below Level 3. Students with Disabilities maintained their performance level, 110.6 points below Level 3. African American students showed significant growth of 23.9 points, to achieve an overall rating of 53.5 points below Level 3. Hispanic and Latino students raised their performance by 3 points, which reflected a score of 59 pints below Level 3.

Next Steps: Bayside MLK is undergoing a much needed revamping of the Language Arts program. The school is training all instructional staff on the nationally acclaimed Readers and Writer's Workshop curriculum. This curriculum provides deep exploration of Language Arts skills and content, and should drive significant improvement in Language Arts over time, when implemented with fidelity. Professional development is being provided to staff over a two year cycle to introduce, support, and monitor program implementation. The addition of an academic coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

*MATHEMATICS

The State of California utilizes a data metric called Distance from Level 3 (DF3), where Level 3 is considered Proficient. The range of scale scores across the CAASPP test is 2000 to 3000 depending upon the test. Therefore, to accurately interpret scores, it must be understood how far a student group scores, in scale points, across that 2000 to 3000 point variable from Proficient.

It is also important to note that on the California State Dashboard, groups of less than 30 students are not assigned a colored icon for the purposes of progress reporting.

The Overall student population scores was 74.8 points below Level 3, and fell 22.4 points from the prior year. (Orange Icon) Socioeconomically Disadvantaged students fell 24.4 points to 77.1 points below Level 3 (Orange Icon)

Smaller subgroup performance is reflective of poorer performance in math as well. English Learners scores fell 27.2 points to 46.1 points below Level 3. Students with Disabilities scored 3.4 points lower than last year, falling to 155.2 points below Level 3. African American students fell 14.7 points, to 84 points below Level 3. Hispanic and Latino students fell 17.1 points to 89.1 points below Level 3.

Next Steps: A targeted analysis of student performance data will be conducted immediately upon reception of our latest (2018) CAASPP data. Specific areas of under-performance, by grade level and standard, will be identified for strategic instructional focus. Once identified, a scope and sequence specific to the standards, as well as intervention strategies for each of the standards, will be developed and implemented school-wide. Students need to be able to "catch up" in these specific areas, while continuing to learn new concepts and skills at grade level. The addition of an academic coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

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

Increased or Improved services

The Sausalito Marin City School District has an unduplicated student count above 80 percent enrolled at its single school site. That means that 80 percent of our students are either Low Income, English Learners, or Foster Youth. These identified subgroups are specifically funded through the Local Control Funding Formula at a higher rate due to identified challenges in providing opportunity and equity in the school setting.

In order to best serve our student population, there are three areas that must be strategically addressed:

Academics- The provision of a high-quality academic program is crucial. With 80 percent of our students falling within identified subgroups, our instructional program will be intentional, relevant, and engaging. All content and skills will be presented in a way that is sensitive to the needs of each student, as well as rigorous enough to promote academic growth. Specific strategies for English Learners have been shown to benefit students whose primary language is English as well. Teaching will be differentiated to assist students that are struggling, while continuing to move the class forward as a whole. The Bayside MLK staff will be trained in Reader's and Writer's Workshop, which is a nationally recognized program for Language Arts. This infusion of targeted Language Arts instruction will prove beneficial over time, for all students. In Mathematics, the new Instructional Coach will work closely with each teacher to select key standards for each grade level, with the expectation of Mastery for every student. At the same time, classrooms will be structured to reflect an appreciation and acceptance of different cultures and the arts as foundational to a well-rounded education. The district will commit resources to improved academic performance data for the school in order for high achieving students to be better prepared for a future beyond the 8th grade.

Social/Emotional and Behavioral Supports – A percentage of our students have social/emotional/behavioral challenges which can interfere with their own learning, and the learning of others. In order to properly address this issue, the school will provide counseling and behavioral supports to students. The district is committed to the staff and programs necessary to meet the needs of our student population, and to help those students acquire the skills and behaviors to maintain their own learning, and the learning environment of their classmates. Working with local agencies in tandem with our own team, Bayside MLK is making positive strides toward constructing a network of support for our students and their families. The current demand exceeds our ability to serve every student in need. We have increased, and will continue to increase, professional counselors, behaviorists, and therapists to meet the demands of the student population, while building a strong culture and climate that supports and builds each student's sense of self agency. Students who are cared for, well-fed, and that have their needs met will be more successful in the classroom, and at school as a whole.

School Culture and Climate - There is an opportunity to provide the Marin City community with a school that embodies both rich diversity and academic excellence for all students. The Transformation Team has worked to establish the basic tenets of a Vision, Mission and Values for the Bayside MLK Community School. Through the continued work of the Transformation Team and our Community Agencies and Partners, we can now build systems that support those tenets. The school will establish a set of basic expectations and practices that can be guaranteed to every child at the school. The school will reinforce and celebrate the actualization of these expectations and practices on a regular basis. The district's commitment is for every child to feel a sense of pride in his/her school, but also in his/her contributions to that school community. Every child must feel safe and appreciated for the gifts/background that he/she shares each day. This inclusiveness and appreciation for others stands to benefit the school community in many ways, measurable and immeasurable.

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	\$6,559,290
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$4,104,807.00

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.

Total District Expenses in Genreal Fund 01 not Included in the LCAP:	
Certificated Staff Expenses (Including Benefits)	
\$ (35,324)-Art and Music Teacher Noted in LCAP but Expense not Included	
\$ (34,112)-Sub Teacher Expenses not Included	
\$ (200,301)-Under Estimated Teacher Expense in Goal 1	
\$ (25,068)-Under Estimated Special Education Certificated Expense in Goal 1	
\$ (150,488)-Excluded Other Misc. Certificated Expense	
\$ (445,293)-Total	
Classified Staff Expenses (Including Benefits)	
\$ (151,264)-Facilities Expense for WCA Campus	
\$ (122,093)-Not All District Office Staff Included	
\$ (273,357)-Total	
Supplies	
\$ (11,280)-Excluded Facilities Supplies for WCA Site	
\$ (31,574)-Not All Misc. Supplies Included	
\$ (42,854)-Total	
Operating Expenses	
(Plus Other Outgo TI & ASES)	
\$ (150,000)-Legal Fees	
\$ (64,000)-Partial Tech Contract for BMLK	
\$ (162,906)-Excluded Facilities Operating Expenses for WCA Site	
\$ (160,000)-MCOE Business Services Contract not Included	
\$ (72,236)-Excluded Other District Contracts (Audit Fees, Advertising, Copy Machine Lease, Elections Nursing Services, etc..)	
\$ (609,142)-Total	
\$ (17,315)-Excluded Basic Aid Excess to WCA (Estimate)	
\$ (59,400)-Excluded Pass-through for After School Program to WCA	
\$ (252,745)-Excluded Debt Service Expense	

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$4,669,806

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Student Achievement

Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1A. Increase the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard" in ELA and Math by 7 percentage points annually.

Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.

1A.

2016- 2017 CAASPP Results

3rd Grade – ELA 33% Proficient (Met Target)
Math 0% Proficient (Target Not Met)

4th Grade - ELA N/A
Math N/A
*Cohort size too small to generate report

5th Grade - ELA 15% Proficient (Target Not Met)
Math 15% Proficient (Target Not Met)

6th Grade - ELA 15% Proficient (Target Not Met)
Math 16% Proficient (Target Not Met)

Expected

17-18

2016-17 SBAC Scores for English Language Arts (ELA) and Math:

Grade 3- ELA: 32% Proficient	Math: 23.7% Proficient
Grade 4- ELA: 33.3% Proficient	Math: 38.6% Proficient
Grade 5- ELA: 20.5% Proficient	Math: 37.5% Proficient
Grade 6- ELA: 35.6% Proficient	Math: 35.6% Proficient
Grade 7- ELA: 30% Proficient	Math: 30% Proficient
Grade 8- ELA: 30% Proficient	Math: 30% Proficient

Baseline

2014-2015 SBAC scores for English Language Arts (ELA) and Math:

Grade 3 -ELA 16% Proficient	Math 17% Proficient
Grade 4- ELA 7% Proficient	Math 33% Proficient
Grade 5- ELA 53% Proficient	Math 61% Proficient
Grade 6- ELA 25% Proficient	Math 8% Proficient
Grade 7 -ELA --% Proficient	Math --% Proficient
Grade 8- ELA --% Proficient	Math --% Proficient

Metric/Indicator

1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth and targeted RtI. Student progress will be monitored three times during the year (Fall, Winter and Spring).

Actual

7th Grade - ELA 50% Proficient (Target Met)
Math 28% Proficient (Target Nearly Met)

8th Grade - ELA 33% Proficient (Target Nearly Met)
Math 8% Proficient (Target Not Met)

1B.

MAP Data (Winter/Spring 2018)

1st Grade - ELA – 85.7% 75% Met or Exceeded goals
Math – 75% Met or Exceeded goals

2nd Grade - ELA – 0% Met or Exceeded goals
Math – 0% Met or Exceeded goals

3rd Grade - ELA – Data unavailable
Math – 26.7% Met or Exceeded goals

4th Grade - ELA – 36.4% Met or Exceeded goals
Math – 38.5% Met or Exceeded goals

5th Grade - ELA - Data unavailable due to small class size
Math - Data unavailable due to small class size

6th Grade - ELA – Data unavailable due to small class size
Math – Data unavailable due to small class size

7th Grade - ELA - Data unavailable due to small class size
Math - Data unavailable due to small class size

8th Grade - ELA - Data unavailable due to small class size

Expected

17-18

MAP Data

Grade 1:

Fall Reading- 12% high average to high growth

Winter Reading- 17% high average to high growth

Fall Math- 12% high/high average growth

Winter Math- 17% high/high average growth

Grade 2:

Fall Reading- 18% high average to high growth

Winter Reading- 23% high average to high growth

Fall Math- 15% high average to high growth

Winter Math- 20% high average to high growth

Grade 3:

Fall Reading- 35% high average to high growth

Winter Reading- 40% high average to high growth

Fall Math- 30% high average to high growth

Winter Math- 25% high average to high growth

Fall Language- 50% high average to high growth

Winter Language- 55% high average to high growth

Grade 4:

Fall Reading- 34% high average to high growth

Winter Reading- 39% high average to high growth

Fall Math- 18% high/high average growth

Winter Math- 23% high average to high growth

Fall Language- 43% high/high average growth

Winter Language- 48% high average to high growth

Grade 5:

Fall Reading- 24% high average to high growth

Winter Reading- 29% high average to high growth

Fall Math- 17% high/high average growth

Winter Math- 22% high average to high growth

Fall Language- 35% high/high average growth

Winter Language- 40% high average to high growth

Grade 6:

Fall Reading- 21% high average to high growth

Winter Reading- 26% high average to high growth

Fall Math- 21% high/high average growth

Winter Math- 26% high average to high growth

Fall Language- 13% high/high average growth

Winter Language- 18% high average to high growth

Grade 7:

Fall Reading- 30% high average to high growth

Actual

Math - Data unavailable due to small class size

Expected

Metric/Indicator

1C. Increase the percentage of TK and K students who achieve proficiency in Pre- Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).

17-18

2017-18 ESGI Spring Results

TK Pre Math- 65% of students achieve proficiency

Tk Pre Reading- 50% of students achieve proficiency

K Pre Math- 70% of students achieve proficiency

K Pre Reading- 70% of students achieve proficiency

Baseline

2016-17 ESGI Spring Results

TK Pre Math- 57% of students achieved proficiency

Tk Pre Reading- 43% of students achieved proficiency

K Pre Math- data to be collected

K Pre Reading- data to be collected

Metric/Indicator

1D. Improve reclassification rates of English Learners English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test).

Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.

17-18

CELDT Test Results 2016-17

Advanced: 30%

Early Advanced: 40%

Intermediate: 10%

Early Intermediate: 10%

Beginning: 10%

Actual

1C.

2017-2018 ESGI Spring Results

*Averages calculated based upon student's most recent individual test score.

TK Pre Reading – 56% Correct (Class Average)

Pre Math -66.9% Correct (Class Average)

K - Pre Reading – 85% Correct (Class Average)

Pre Math – 73.5% Correct (Class Average)

1D.

CELDT Test Results 2016-2017

Advanced: 8%

Early Advanced: 14.5%

Intermediate: 37.5%

Early Intermediate: 8%

Beginning: 31%

Expected

Actual

Baseline

CELDT Test Results 2015-16

Advanced: 18%
Early Advanced: 31%
Intermediate: 41%
Early Intermediate: 5%
Beginning: 5%

Metric/Indicator

1E. Ensure that all students have access to standards aligned instructional materials.

17-18

2017-18 SARC Textbooks and Instructional Materials Report

Reading/Language Arts: 7 adopted textbooks and instructional materials
Percentage of Students lacking their own assigned textbook: 0

Mathematics: 2 adopted textbooks/instructional materials
Percentage of Students lacking their own assigned textbook: 0

Science: 1 adopted textbook/ instructional materials
Percentage of Students lacking their own assigned textbook: 0

History-Social Science: 1 adopted textbook/instructional material
Percentage of Students lacking their own assigned textbook: 0

Foreign Language: 0 adopted textbook/instructional material
Percentage of Students lacking their own assigned textbook: 0

1E.

The School met the Williams' Act requirements for student textbook availability.

Expected

Baseline

2016-17 SARC Textbooks and Instructional Materials Report

Reading/Language Arts: 7 adopted textbooks and instructional materials
Percentage of Students lacking their own assigned textbook: 0

Mathematics: 2 adopted textbooks/instructional materials
Percentage of Students lacking their own assigned textbook: 0

Science: 1 adopted textbook/ instructional materials
Percentage of Students lacking their own assigned textbook: 0

History-Social Science: 1 adopted textbook/instructional material
Percentage of Students lacking their own assigned textbook: 0

Foreign Language: 0 adopted textbook/instructional material
Percentage of Students lacking their own assigned textbook: 0

Metric/Indicator

1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by grade level, in English Language Arts and Mathematics).

17-18

Baseline: 2017-2018

Baseline

Baseline: 2017-2018

Actual

1F. Key standards have not been identified.

Expected

Metric/Indicator

1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days).

17-18

Maintenance of Baseline: ELA, Math, Social Studies, and Science

VAPA: 80 Minutes

Baseline

Baseline: 2016-2017

Actual

1G. All content areas are being taught, with an emphasis on English Language Arts and Mathematics. Students are receiving the mandated minutes for Physical Education. We continue to search for a properly credentialed P.E. Teacher for grades 6, 7 and 8.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.</p>	<p>All classrooms and content areas are staffed with appropriately credentialed teachers with the exception of the 7/8th grade PE program which is not staffed with an appropriately credentialed teacher.</p> <p>Despite having appropriately credentialed teachers in all classrooms, not all staff are highly</p>	<p>Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$786,502</p>	<p>Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$822,206</p>
		<p>Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$34,136</p>	<p>Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$11,771</p>

Action 10 and 25 combined here. Description modified.

qualified. One teacher is teaching on a emergency permit. In addition, we have experienced credentialed teacher turnover in our SDC class.

Substitutes Time for Professional Development Days and Other 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$29,428

Substitutes Time for Professional Development Days and Other 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$68,514

PE Contracted Service 5000-5999: Services And Other Operating Expenditures Base \$32,850

PE Contracted Service 5000-5999: Services And Other Operating Expenditures Base \$0.00

Art Teacher (Part-Time) 1000-1999: Certificated Personnel Salaries Base \$37,730

Music Teacher (Part-time) 1000-1999: Certificated Personnel Salaries Base \$28,625

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.</p>	<p>6th Grade is taught by a multiple subject teacher who teaches all four content areas – English, History, Math and Science. 7/8th grade math and science is taught by a math and multiple subject credentialed teacher.</p> <p>All TK-6th grade teachers and staff were provided professional development, to one degree or another, in the areas of trauma informed systems, cultural competency, and capturing kids' hearts. Teachers and relevant staff will be provided Wonders TK-5th grade ELA program training on March 23, 2018. Teachers and</p>	<p>1.0 FTE Middle School Math Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$104,292</p> <p>1.0 FTE Middle School Science Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$104,292</p> <p>Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$17,000</p>	<p>1.0 FTE Middle School Math Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$61,966</p> <p>1.0 FTE Middle School Science Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$61,966</p> <p>Collaboration with Tamalpais HS regarding Math supplementing or support with transition between 8th and 9th grade. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0.00</p>

relevant staff will be provided Lucy Caulkins' TK-8th grade Writing Workshop training on May 22-23, 2018. 6-7-8th grade English teachers and relevant staff will be provided Lucy Caulkins' Reading Workshop training on August 1-2, 2018.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Sufficiently staff school to support core academic program implementation, support student academic and social development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement</p>	<p>The core academic program has begun to be supported through trainings scheduled in the areas of Wonders ELA, Writing Workshop, Reading Workshop, Expressions math, and Big Ideas math. Promotion of the social development of our students through the use of a research based SEL program in grades TK-8th has not been implemented during the 2017-1018 school year. Differentiated instruction is an area</p>	<p>3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$177,754</p> <p>Indirect Costs 7000-7439: Other Outgo Title 1 \$13,645</p> <p>Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$66,173</p>	<p>3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$178,000</p> <p>Indirect Costs 7000-7439: Other Outgo Title 1 \$12,965</p> <p>Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$65,001</p>

and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

of high need for our classrooms and students and has been implemented to varying degrees in the TK-8th classrooms. No school wide system has been implemented at this time. MTSS training is being rescheduled for a later date due to a shortage of substitute teachers and other challenges. The school has a broad base of staff prepared to be trained in the MTSS system. The school administration worked closely with the CSD counselor intern program coordinators and interns and the Marin County HSS department and on site post PhD therapist regarding supporting students and families in need of social-emotional support and counseling services.

One site visit has been done to date (Bayview Hunter Point Charter School) with another scheduled in late March, 2018. Additional site visits need to be scheduled yet this school year.

This has not been addressed.

1 Part-Time Library Specialist
2000-2999 and 3xx2: Classified
Salaries and Benefits Base
\$21,376

School Secretary 2000-2999 and
3xx2: Classified Salaries and
Benefits Base \$83,010

1 Part-Time Library Specialist
2000-2999 and 3xx2: Classified
Salaries and Benefits Base
\$21,330

School Secretary 2000-2999 and
3xx2: Classified Salaries and
Benefits Base \$93,045



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.</p> <p>Combines Actions 2, 14, and 15 here from the 2016-19 LCP.</p>	<p>A master schedule has been developed that provides for every classroom to have academic instruction along with art, music and PE throughout the school week. Field trips are set up by grade level or at times in a multi grade format. World languages are not offered. A 5 year visual and performing arts plan was developed during the 2017-2018 school year.</p> <p>Individualized Academic Plans were not implemented this school year.</p>	<p>CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated). 4000-4999: Books And Supplies Supplemental/Concentration \$6,000</p> <p>Purchasing of Culturally Relevant Books for school implementation of Freedom School Model. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p> <p>Field Trip Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>	<p>CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated). 4000-4999: Books And Supplies Supplemental/Concentration \$9,030</p> <p>Purchasing of Culturally Relevant Books for school implementation of Freedom School Model. 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> <p>Field Trip Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.</p>	<p>At this time, the academic program is determined and implemented by each grade level teacher. When possible, teachers from different grade levels communicate and work to create cohesive vertical articulation from one grade level to the next but that is not a school wide practice. Cultural awareness discussions and events take place school wide throughout the year and individual teachers and staff address cultural awareness in their classrooms however this practice is not coordinated school wide. Attention to critical thinking skills, decision making and collaboration is determined on a classroom by classroom basis.</p>	<p>Partial Expense for Student Information Facilitator (98%) 2000-2999: Classified Personnel Salaries Base \$81,848</p>	<p>Partial Expense for Student Information Facilitator (98%) 2000-2999: Classified Personnel Salaries Base \$76,364</p>
<p>Combines Actions 1, 6,12, 13, 16, 17, and 27. Description updated.</p>	<p>All students have access to adopted math and ELA textbooks and materials at their specific grade level. The school has not adopted the EDM math curriculum.</p>	<p>Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support). 5000-5999: Services And Other Operating Expenditures Base \$24,735</p>	<p>Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support). 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
		<p>Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$30,000</p>	<p>Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$11,773</p>
		<p>Instructional Materials 4000-4999: Books And Supplies Base \$13,000</p>	<p>Instructional Materials 4000-4999: Books And Supplies Base \$13,000</p>
	<p>Each grade level schedules field trips that are aligned with grade level learning objectives and common core standards.</p>	<p>English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$2,189</p>	<p>English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$0.00</p>
	<p>This action/service was not addressed.</p>		



Action 6

Planned Actions/Services

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

Actual Actions/Services

ELD students were provided with pull out/push in services throughout the school year by our ELD aide. In addition, all classroom teachers provided ELC students with access through the curriculum by utilizing CLAD strategies.

ELD students' progress was monitored and assessed utilizing the CELDT assessment tool. All teachers were made aware of the status of their ELD students and provided access to the school ELD aide when necessary.

ELAC committee met during the year and was provided with data pertaining to student needs and growth.

Budgeted Expenditures

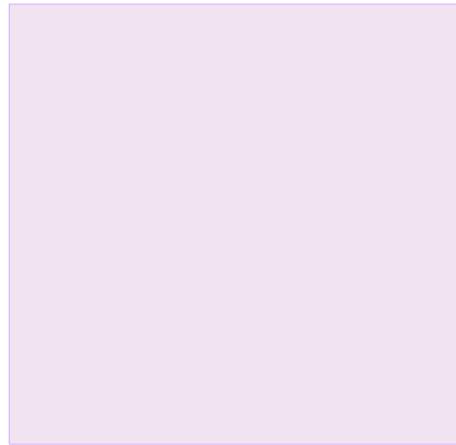
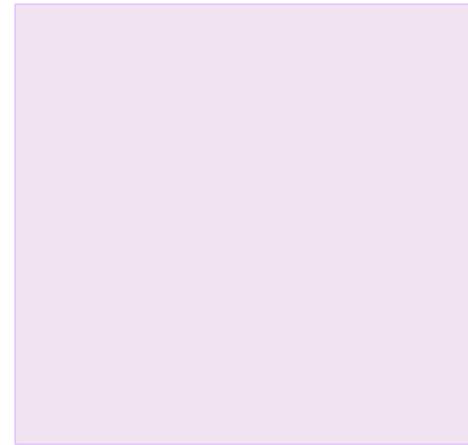
Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base

Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000

Estimated Actual Expenditures

Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base

Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$0.00



Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.</p>	<p>Special education supports and services were monitored on a student by student basis through the implementation of each student's IEP. Progress monitoring of each student's academic growth (or emotional growth where applicable) took place throughout the school year and progress was reported each trimester and at each student's annual IEP meeting.</p> <p>Special Education students and families were informed about and understood the process and requirements of Special Education.</p>	<p>1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education \$309,249</p> <p>2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$208,723</p> <p>4000-4999: Books And Supplies Special Education \$3,054</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$168,102</p> <p>7000-7439: Other Outgo Special Education \$527,529</p>	<p>1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education \$369,778</p> <p>2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$131,785</p> <p>4000-4999: Books And Supplies Special Education \$7,689</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$73,645</p> <p>7000-7439: Other Outgo Special Education \$311,681</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.</p>	<p>When necessary, support strategies and systems are in place to ensure foster youth successfully transition into the school and meet state standards.</p> <p>School staff consistently do what it takes to support families and children in need, including foster youth. Assistance with transportation, uniforms, and after school support, etc. is offered to all families.</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$500</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.</p>	<p>District resources were aligned in order to support LCAP implementation and monitor progress.</p>	<p>Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$106,869</p>	<p>Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$96,595</p>

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

Partial Salary for New District Office Position 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$126,260

Partial Salary for New District Office Position 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$157,708

Action 10

Planned Actions/Services

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

Actual Actions/Services

Summer programming for students in grades 3-5 and 6-8 will be provided through the implementation of Freedom School under the direction of the Hannah Project.

Budgeted Expenditures

Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Estimated Actual Expenditures

Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$33,000

Action 11

Planned Actions/Services

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive

Actual Actions/Services

"See goal #1 action #3 above.
See goal #1 action #3 above.

Budgeted Expenditures

Professional Development Expenses 5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

Professional Development Expenses 5000-5999: Services And Other Operating Expenditures

learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

GLAD training was not implemented.

All classified staff members participated in the August PD days focused on trauma informed systems, cultural competency, and capturing kids' hearts. Teachers and relevant staff will be provided Wonders TK-5th grade ELA program training on March 23, 2018. Teachers and relevant staff will be provided Lucy Caulkins TK-8th grade Writing Workshop training on May 22-23, 2018. "

Supplemental/Concentration
\$14,000

Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III
\$3,530

Supplemental/Concentration
\$19,000

Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III
\$3,796

Action 12

Planned Actions/Services

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and

Actual Actions/Services

A full time Superintendent was maintained during the 2017-2018 school year.

Budgeted Expenditures

1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base
\$263,321

Estimated Actual Expenditures

1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base
\$257,493

development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13. Develop plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.</p> <p>Moved Action 26 here from the 2016-19 LCAP.</p>	<p>Through dialogue with the Marin Promise network and our partners at Tam HS and WCA, a highly successful and engaging transition program was implemented for all 8th grade students and families. HS registration was held at the site with TUHSD and Tam HS representatives on site to assist with registration. Four school tours were scheduled at Tam HS in order to provide our students with exposure to the different programs and processes in place at Tam HS.</p>	<p>Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$1,671</p>	<p>Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$1,558</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.

Bayside MLK Academy made some progress toward Goal 1 this year, primarily in the area of Professional Development in order to ensure that the instructional staff had a full understanding of the adopted materials.

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

Students are making moderate academic progress, especially in the early primary grades. The role of the administration and instructional team will be to continue to expand that growth as the students change from grade to grade. The upper elementary grades did not make gains above prior performance. The middle grades showed moderate growth in Language Arts, but not in Mathematics. The District continues to have the greatest percentage of English Language Learners at the Beginning stage, and will need to focus on moving students between CELDT levels in upcoming years. In all cases, the implementation of the Individualized Learning Plan (ILP) to set individual performance goals, and to track that progress, and respond to the performance data, will be critical to gain forward momentum in all academic areas, for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 and 2: Teaching staff was configured as planned with except to Middle School Math and Science. Originally, 1 full-time Math teacher and 1 full time Science teacher were planned, then the District hired 1 full time Math/Science teacher (Due to a shortage of available candidates). Art and Music was included in the original district budget but the expense was not reflected in the LCAP.

Overall expense change was minimal.

Action 5: Some instructional materials dollars were redirected for technology purchases.

Action 7: Overall services for Special Education reduced due to less students enrolled. Also, a better accounting of the expense split for the District and Willow Creek Academy Charter was completed. This resulted in a correction (reduction) of the total anticipated expense for Special Education services for the District students served at Bayside MLK and in Marin County Office of Education (MCOE) programs.

Action 10: Summer School expenses for July 2018 have been paid 75% in 2017/2018, which makes the total amount appear higher. Summer school expense approximately the same for the Summer of 2017 and 2018.

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.

[Empty text box for response]

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:

Increase the number of supports for parents and guardians by at least double annual

Increase percentage of parents accessing resources at school site

Increase Parent Education Classes at school site

Increase and sustain student and parent High School transition Activities to an annual minimum of 3

Actual

2A.

Number of Resource Supports for Parents and Guardians: .87 FTE Parent Liaison

Number of Parent Education Classes held at school site:

Parent Roundtable (Weekly), ELAC (2), PSP LFC Workshop Series (4), SSC (5), Parent Title I Meeting (1), ESL Evening Classes (10), Positive Parenting Classes (1).

Expected

17-18

2017-18 Local Data

of Resource Supports for Parents and Guardians: 5
% of parents access resource supports at school site: 25%
of Parent education classes held at school site: 8
of High School Transition Activities: 3

Baseline

2016-17 Local Data

of Resource Supports for Parents and Guardians: 2
% of parents access resource supports at school site
of Parent education classes held at school site: 4
of High School Transition Activities: 1

Metric/Indicator

2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):

Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.

Increase the percentage of students who report feeling apart of school, welcomed at school

17-18

2017-18

Percentage of Parent who complete CPSS survey: 50%

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 55%

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%

Percentage of student who report on CHKS they feel apart of the school: 50%

Actual

2B.

Parent Liaison Data:

Home Visits: 42

Health and Human Services Referrals: 18

SMIP Referrals: 10

MCCDC Works Referrals: 9

Bloom Referrals:6

MCHW Referrals: 12

Financial Assistance Referrals: 13

Number of High School Transition Activities:
8 (School Events, Registration Events and Site Visits combined)

Expected

Actual

Baseline
2016-17

Percentage of Parent who complete CPSS survey: not administered

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: no data available

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available

Percentage of student who report on CHKS they feel apart of the school: no data available

Metric/Indicator

2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

Chronic Absenteeism is when a student is absent 10% of the school year (18 days).

17-18

Chronic Absenteeism Rate 2017-18: 20 (12%)

Baseline

Chronic Absenteeism in 2014-2015: 23 (14%)

Chronic Absenteeism in 2015-2016: 26 (18%)

Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

2C.

Chronic Absenteeism Rate 2017-2018: 3.54%

Expected

Metric/Indicator

2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%.

Attendance rate will increase and sustain at 96% or better over the next three years.

Suspension and expulsion rate will decrease by 10% per year.

Middle School Dropout rate will be less than 1%

17-18

Tardy Rates 2016-17

Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Attendance Goal: 94%

Suspension and Expulsion Rate Goal: Baseline minus 10%

Drop Rate will be less than 1%

Baseline

Tardys decrease 36.5% from 2014-2015 to 2015-2016.

Tardy Rates 2014-2015:

Tardys: 2,819

Late 30 Minutes: 505

Total: 3,324 (13%)

Tardy Rates 2015-2016:

Tardys: 1,059

Late 30 Minutes: 325

Total: 1,384 (5.5%)

Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)

Actual

2D.

Tardy Rates: 2017-2018

Number of Tardys: 911

Number of Late 30 minutes or more: 362

Total Discipline Incidents in 2017-2018:

Referrals as of 5/23/18: 458 (On target to beat goal of 609)

Suspension Data:

Number of Out of School Suspensions: 11

Number of expulsions: 0

Middle School Dropout Rate: 0

Expected

Actual

Metric/Indicator

2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.

17-18

2018 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%

percentage of parents participating: 30%

Baseline

2017 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%

percentage of parents participating: 30%

Metric/Indicator

2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following:

Percentage of parent and students reporting feeling safe at school

Percentage of students reporting that they feel they belong at school

The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.

17-18

2017-18

District will complete CHKS and CSPA survey in 2017-18 which will establish baseline for 2018-19 on:

Percentage of parent and students reporting feeling safe at school: 95%

Percentage of students reporting that they feel they belong at school: 95%

2F. The CHKS was replaced by the Youth Truth Survey in 2017-2018. This data will serve as the baseline for upcoming years.

Expected

Actual

Baseline

An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School Success team indicating the following:

- 91 % of parent and student report feeling safe at school
- 94 % of students report that they feel they belong at school

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Develop the community school design framework that serves students and families in and outside the school day with outstanding instruction for students, support services for students and families, engages families in meaningful ways beyond academics and creates a welcoming and respectful school environment for all families and family backgrounds.</p>	<p>A community school design framework was developed through the work of the Community Advisory Committee. In addition, resources and support are being provided to our families in order to provide enrichment and support where needed.</p>	<p>Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>
<p>Combines Actions 1 and 4 from the 2016-19 LCAP.</p>			<p>Supplies for Support Parent Envelopment 4000-4999: Books And Supplies Title 1 \$500</p>
			<p>Provided Child Care at Meetings 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2. Recruit, hire, train and retain a Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a sustainable community school model and sustainable funding.

Combines Actions 2 and 3 from the 2016-19 LCAP.

A Community School Coordinator was hired in July, 2017. Systems are being implemented and refined to support community school partnerships.

Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Other \$81,500

Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Other \$121,505

Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$30,000

Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$0.00

Action 3

Planned Actions/Services

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2017-18 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

Actual Actions/Services

Community School Coordinator has developed a rubric to assess, develop, refine, and strengthen partnerships. This includes identifying service gaps. All partner relationships have been assessed and goal setting for 2018-2019 is currently in progress with each partner.

An ongoing calendar of parenting workshops and classes is being maintained and information regarding those classes is regularly shared with our parent population.

Budgeted Expenditures

Expense to be identified, if any \$0.00

Estimated Actual Expenditures

Expense to be identified, if any \$0.00

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4. Support the development of world language instruction at all levels: investigate the most efficient and effective integration of world language instruction into the core academic program, including Community Organizations, Digital Software Supplements and textbooks for adoption. Create a plan that would secure required funding to support for full Implementation in 2018-19.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

This action/service has not been addressed.

Development year, no expense.
\$0.00

Development year, no expense.
\$0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.</p>	<p>This action/service has not been addressed with the exception of a focus on technology integration with the Wonders programming during the March 23rd TK-5th grade teacher and relevant staff training. Additionally, a plan is being put in place to identify technology needs and an implementation plan for teachers/staff and students during the summer of 2018 and the 2018-2019 and 2019-2020 school years.</p>	<p>To be determined.</p>	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Provide nutritious meals for all students. Improve student nutrition</p>	<p>Nutritious meals are provided for all students.</p>	<p>General Fund Unrestricted Contribution to the Food Service</p>	<p>General Fund Unrestricted Contribution to the Food Service</p>

experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

Surveys have been done with students regarding food choices and preferences and new menu items have been implemented.

Free and Reduced Lunch applications were processed and the completion of such applications was increased during the school year.

This action/service was not addressed.

Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$77,834

Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$144,610

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.	Boys and Girls Club provided on site after-school programming to all interested families this school year.	After School Education and Safety (ASES) Grant 5000-5999: Services And Other Operating Expenditures Other \$58,924 ASES Indirect Cost Rate 7000-7439: Other Outgo Other \$5,910 Required Match for ASES Grant 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$25,000	After School Education and Safety (ASES) Grant 5000-5999: Services And Other Operating Expenditures Other \$70,799 ASES Indirect Cost Rate 7000-7439: Other Outgo Other \$0 Required Match for ASES Grant 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$52,050

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Principal - Hire a Principal to develop and manage School Leadership Team (includes	A new Principal was hired and began work on August 1, 2017. Principal began to address the	1.0 FTE Principal 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$169,551	1.0 FTE Principal 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$194,335

Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

academic program and scheduled professional development for teachers and staff prior to the school year and additional professional development for teachers and relevant staff during the school year. See LCAP goal #1 Action/Service #3 for more information.

Superintendent and Principal meet weekly to monitor progress towards LCAP goal, actions, and measurable outcomes.

Analysis

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

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

The Community School Model was further clarified by critical conversations with the Community Advisory Committee, and the Transformation Team. The continued engagement of the Transformation Team will be critical to the further definition of the Community School Model for Bayside MLK. The Community Partner organizations received a higher level of attention than in prior years, and were better aligned to the needs of the school. Progress was not made toward adopting World Languages or an agreed upon set of Technology Skills. The school nutrition program was audited this year, and adjustments were made to the program to achieve compliance. Healthy meals are served daily to all students, at a significant cost to the District. The After School program was provided, and subsidized by the District for families in need of extended day support. A Principal was hired to lead the school in an ongoing manner, and to bring about positive change to the campus' academic and behavioral outcomes.

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

The school made significant progress toward the Community School Model this year. In addition to targeted work with community partner organizations, there was significant new interest from Community Agencies to assist the school. We were able to add services to the school at little to no cost, thanks to the partnerships that were developed. The Transformation Team moved the Vision, Mission and Values forward for the school, and were able to visit other sites, and moved the model forward by examining successful programs.

The school climate and culture will continue to stabilize once the administration and instructional staff gel around core beliefs and practices. The addition of an instructional coach for the upcoming year, along with continued growth in the areas of academic and behavioral support should result in better outcomes for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2

Action 6: The Unrestricted General Fund Contribution for the organic Food Service Program increased due to ongoing increase in staffing to adequately run the program, one-time staff expenses, and staff development.

Action 7: The District hired a new entity to run the Afterschool School Education and Safety Program, which increased the expense.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Family and Community Engagement

Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee; and at least quarterly communications from each committee to engage parents and families in school decisions

Actual

3A.

Number of Volunteers: 63

Number of District Meetings in 2017-2018: 12

Parent/Guardian's Average Attendance: 8

Community Average Attendance: 12

Expected

Actual

17-18

2017-2018 Metric Goal

of volunteers: 50

% of parents volunteering: no data collected

SSC Meetings: 12

Elected SSC Parent Members: 3

SSC Communications to school community: 4

ELAC Meetings: 4

Elected ELAC Parent Members: 6

ELAC Communications to school community: 0

CAC Meetings: 7

Appointed CAC Parent Members: 3

Appointed CAC Community Members: 10

CAC Communications to school community: 4

Baseline

2016-2017 Baseline

of volunteers: unconfirmed

% of parents volunteering: no data collected

SSC Meetings: 9

Elected SSC Parent Members: 2

SSC Communications to school community: 0

ELAC Meetings: 2

Elected ELAC Parent Members: 3

ELAC Communications to school community: 0

CAC Meetings: 5

Appointed CAC Parent Members: 1

Appointed CAC Community Members: 10

CAC Communications to school community: 0

Expected

Metric/Indicator

3B. Increase Parent/ Guardian Engagement in decision making:
Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district meetings/activities to at least 30

Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20.

The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee.

17-18

of District Meetings in 2017-18: 4
Parent/Guardian's Average Attendance: 10
Community Average Attendance: 30

of Site Meetings/Activities in 2017-18:
Parent/Guardian's Average Attendance:
Community Average Attendance:

Baseline

of District Meetings in 2016-17: 4
Parent/Guardian's Average Attendance: 5
Community Average Attendance: 30

of Site Meetings/Activities in 2016-17:
Parent/Guardian's Average Attendance:
Community Average Attendance:

Black History Month Attendance= 61 parents/guardians/community/teachers
(data not broken down in subgroups)

Actual

3B.

Number of Site Meetings/Activities in 2017-2018: 17

Parent/Guardian's Average Attendance: 8

Community Average Attendance: 6

Expected

Metric/Indicator

3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.

17-18

2017-18 Metrics Goal

Parent/Guardian Educational Opportunities Goal for 2017-18: 6

Annual SSC Parent Survey Results- Baseline

Percentage of Parents who identify they want to volunteer at school: 50%

Percentage of Parents who report understand MAP and ESGI Assessments: 50%

Percentage of Parents who report discipline policy is effective: 50%

Baseline

Parent/Guardian Educational Opportunities in 2016-17: 2

Annual SSC Parent Survey Results- Baseline

Percentage of Parents who identify they want to volunteer at school: TBD

Percentage of Parents who report understand MAP and ESGI Assessments: TBD

Percentage of Parents who report discipline policy is effective: TBD

Educational Opportunities

Parent Cafe Series

Freedom School Summer Parenting Workshops

Actual

3C.

Parent/Guardian Educational Opportunities in 2017-2018:

Parent Roundtable (Weekly), ELAC (2), PSP LFC Workshop Series (4), SSC (5), Parent Title I Meeting (1), ESL Evening Classes (10), Positive Parenting Classes (1).

Number of School Site Council Meetings: 7

Number of ELAC Meetings: 2

Expected

Metric/Indicator

3D. Increase achievement and reclassification celebrations (Sate Priority 3) to a minimum of 4 annually:

Honor Roll Celebration in Winter

EL Reclassification Celebration in Spring

Student Behavior Celebration in Fall and Spring

17-18

2017-18

Number of achievement and reclassification celebrations at site: 4

Baseline

2016-17 Baseline

Number of achievement and reclassification celebrations at site: no data collected

Metric/Indicator

3F. Increase frequency of communications between school/district and home (State Priority 3) to a minimum of:

District Communications- 4 annually

Classroom communications- 30 annually per classroom

Family Engagement Team communications- 18 annually

School Administration communications: 12 annually

Actual

3D.

The school held several celebrations, some of which included an academic component. The school did not meet the goal of 4 celebrations in 2017-2018.

3F.

The Classrooms, School and District did not meet their communication goals.

Expected

Actual

17-18

2017-18 Local Data

District Communications: 4 letters generated and sent to community

Classroom communications: 100% of classrooms send weekly communications

Family Engagement Team Communications: 9 annually

School Administration Communications: 6 annually

Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%

Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%

Baseline

2016-17 Baseline

District Communications: 2 letters generated

Classroom communications: 50% of classrooms send weekly communications

Family Engagement Team Communications: no data collected

School Administration Communications: no data collected

Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected

Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected

Actions / Services

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

Action 1

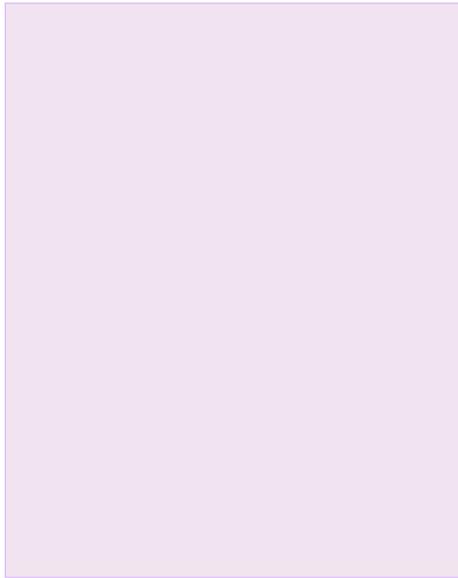
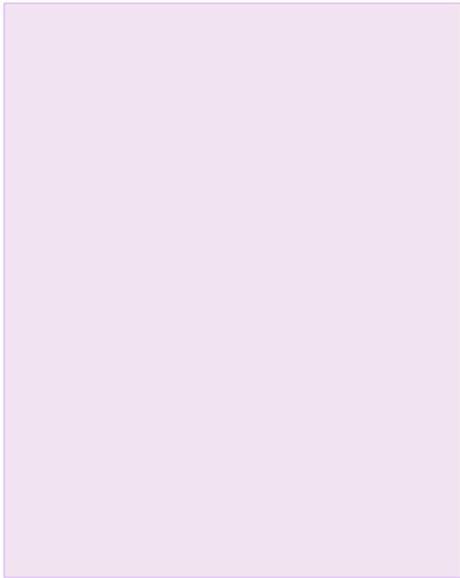
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.</p> <p>Action 3 moved here from the 2016-19 LCAP.</p>	<p>This action/service has not been addressed. There were challenges associated with the job description and funding.</p>	<p>Parent Liaison through the Marin City Community Development Corporation (MCCDC) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$44,900</p> <p>Parent Ambassadors. 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$15,100</p>	<p>Parent Liaison through the Marin City Community Development Corporation (MCCDC) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$44,863</p> <p>Parent Ambassadors. 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Strengthen the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.</p>	<p>The SSC meets regularly as mandated by law and will deliver a SPSA to the board for approval in spring, 2018. The ELAC committee met and is addressing issues and areas related to improving our practice with regard to ELD programming and outreach on campus.</p>	<p>Contract with Parent Leadership Action Network (PLAN).</p> <p>Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000</p>	<p>Contract with Parent Leadership Action Network (PLAN).</p> <p>Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.</p>	<p>The school has begun to address this action/service by forming a Transformation Team which is made up of key stakeholders at the site and in the community. The Transformation Team will be tasked with identifying a vision, mission and guiding principles for the school and then will begin to address critical needs in the areas of cultural awareness, recognition, and appreciation. The design of the core academic program is the responsibility of the site Principal and staff. Input regarding the program should be sought from the community and parents but the design of the program is the responsible of the school Principal. A committee of staff have begun to look at how to effectively implement morning gatherings and other school wide gatherings/traditions where we can infuse multi-cultural experiences into the school experience.</p> <p>The Community School Coordinator has begun the process of aligning community partners with the objectives of the school. This is a moving target because the school vision, mission, guiding principles, and objectives are being addressed at the same time.</p>	<p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0.00</p>	<p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0</p>



Action 4

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

This action/service (developing and implementing an engagement plan) has not been directly addressed. Many activities pertaining to engaging parents have been implemented including parents' roundtable meetings, ELAC, Leaders for Change Workshops, SSC meetings, Title I Information Meeting, Transformation Team meetings, Parent/Family English classes, school board meetings, parent volunteer opportunities, etc.

Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.
2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$6,250

Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.
2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$0

Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.

MLK, Jr. Day and an MLK, Jr. weekend event, Black History Month and a Black History Month celebration and a school wide multicultural Day event were/are

Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0.00

Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0

being held during the 2017-2018 school year.

English classes were held for family members through our relationship with Women Helping All People.

Leaders for Change workshops were provided which touched on how parents/family members can support their children in school while at home.

Action 5

Planned Actions/Services

5. Develop effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Explore

Actual Actions/Services

The Parent Liaison, school AA, and school Principal have collaborated on different modes of communication with parents and key stakeholders pertaining to school events, meetings, report cards, conferences, etc. These communications have taken place through flyers, Blackboard

Budgeted Expenditures

Tech Support - Partial Expense of Total Contract.
Account Code: Object 5840,
Function 2420.

There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

Estimated Actual Expenditures

Tech Support - Partial Expense of Total Contract.
Account Code: Object 5840,
Function 2420.

There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

Connect notices, phone calls, and home visits. The district and school website has been updated on a regular basis but needs to be updated across the board with regard to mobility on the site and ease of use.

A marketing and informational flyer was created with support from some members of the CAC and sent to all residences in the 94965 zip code area. The flyer overviewed the school program including highlights on our academic program, art and music, clubs, etc.

5000-5999: Services And Other Operating Expenditures Base \$3,000

5000-5999: Services And Other Operating Expenditures Base \$3,000

Action 6

Planned Actions/Services

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

Actual Actions/Services

Language translation and interpretation has been provided for nearly all district and school communications, progress reports, report cards, and conferences, when necessary.

Budgeted Expenditures

CTS LanguageLink.
Account Code: Object 5840, Function 2700.
5000-5999: Services And Other Operating Expenditures Base \$500

Estimated Actual Expenditures

CTS LanguageLink.
Account Code: Object 5840, Function 2700.
5000-5999: Services And Other Operating Expenditures Base \$0



Action 7

**Planned
Actions/Services**

7. Increased emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

**Actual
Actions/Services**

School level displays have been increased throughout the 2017-2018 school year. Student work has been posted in the MPR entrance and the general MPR area. A plan is in place to post student work/photos in the middle school hallways yet this school year.

Student portfolios are in place in some classrooms throughout campus. This is not a practice that is in place in each classroom.

**Budgeted
Expenditures**

Supplies and Refreshments for events 4000-4999: Books And Supplies
Supplemental/Concentration
\$500

**Estimated Actual
Expenditures**

Supplies and Refreshments for events 4000-4999: Books And Supplies
Supplemental/Concentration
\$500

Action 8

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

Walking School Bus has been in place this throughout the 2017-2018 school year.

Parent Liaison has worked with the school Principal and classroom teachers with the goal of supporting families who have kids with excessive tardies and absences.

Sponsored by the Community Service District. \$0.00

Sponsored by the Community Service District. \$4,000

Action 9

Planned Actions/Services

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

Actual Actions/Services

Leaders for Change workshops were offered to parents along with participation in the parents' roundtable, in SSC, etc.

Budgeted Expenditures

Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3. \$0.00

Estimated Actual Expenditures

Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3. \$0

Analysis

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

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

The District was able to reach the parent participation goals. All required parent inclusion mandates were met, and several additional engagement opportunities were provided. The opportunities for parents to engage with the school were plentiful, and weekly, but the numbers of parents opting to engage is still low. This are needs continued focus in order to achieve a vibrant and engaged parent community. Regular formal communication from the classroom, school and district continues to be a challenge. While informal communication is abundant and frequent, there is not a systematized approach to communication.

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

Opportunities were increased for parents and community members to engage with the school. Parent participation remains relatively low, often in single digit numbers per event. Highest participation is in celebrations, cultural events, and at Back to School and Open House. The district and school need to develop a systemic and consistent approach to communication with families. This needs to include a rework of the website, as well as the means by which we reach out to families. Families need to be consulted regarding communication practices that will support their needs, and the District/School needs to respond accordingly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Parent Ambassadors were not hired in 17-18.

Action 4: English Tutoring for Parents was provided on a volunteer basis rather than paid.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin Luther King Jr Academy by 5% annually

17-18

2017-18

Percentage of students who report through CHKS that a teacher or other grown up cares about them: 90%

Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%

Actual

4A.

Summary Information from the Youth Truth Survey:

22 Staff Responses

12 Parent Responses

54 Student Response

*Small numbers of respondents in each group impacts the results significantly

Parent/Family Survey Results:

89% report that they receive regular feedback on their child's progress

100% feel comfortable talking with teachers

100% feel teachers treat them with respect

Elementary Student Survey Results (Scale of 1 to 5, High is 5) Percentile rank is national rank.

Student Engagement: 2.77 (86th percentile)

Academic Rigor: 2.64 (21st percentile)

Relevance: 2.4 (86th percentile)

Instructional Methods: 2.63 (39th percentile)

Personal Relationships: 2.75 (65th percentile)

Middle School Student Survey Results

Expected

Baseline

2016-17

Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered

Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered

Actual

(Scale of 1 to 5, High is 5)

Percentile rank is national rank.

Student Engagement: 3.45 (20th percentile)

Academic Rigor: 3.73 (19th percentile)

Relationships with Teachers: 3.31 (24th percentile)

Relationships with Peers: 3.23 (16th percentile)

School Culture: 2.82 (5th percentile)

Elementary Staff Survey Results

(Scale of 1 to 5, High is 5)

Percentile rank is national rank.

Culture and Communication: 2.86 (2nd percentile)

Engagement and Empowerment: 3.51 (4th percentile)

Relationships: 3.51 (4th percentile)

Professional Development: 3.07 (1st percentile)

Middle School Staff Survey Results

(Scale of 1 to 5, High is 5)

Percentile rank is national rank.

Culture and Communication: 3.45 (8th percentile)

Engagement and Empowerment: 3.45 (8th percentile)

Relationships: 3.49 (8th percentile)

Professional Development and Support 3.22 (12th percentile)

Metric/Indicator

4B. Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.

17-18

Student Attendance Rate:

2017-18 - 94.0%

Baseline

Attendance Rates:

2014-2015 – 92.3%

2015-2016 – 93.9%

2016-2017 - 92.8% (need to confirm)

4B.

Student Attendance Rate: 95.4%

(P-2 Average Daily Attendance compared to total CalPads enrollment)

Expected

Metric/Indicator

4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

17-18

Chronic Absenteeism Rate 2017-18: 20 (12%)

Baseline

Chronic Absenteeism in 2014-2015: 23 (14%)

Chronic Absenteeism in 2015-2016: 26 (18%)

Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

Metric/Indicator

4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%

17-18

Tardy Rates 2016-17

Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Baseline

Tardys decrease 36.5% from 2014-2015 to 2015-2016.

Tardy Rates 2014-2015:

Tardys: 2,819

Late 30 Minutes: 505

Total: 3,324 (13%)

Tardy Rates 2015-2016:

Tardys: 1,059

Late 30 Minutes: 325

Total: 1,384 (5.5%)

Metric/Indicator

4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.

Actual

4C.

Chronic Absenteeism Rate 2017-2018: 3.54%

4D.

Tardy Rates: 2017-2018:

Number of Tardys: 911

Number of Late 30 minutes or more: 362

4E

Middle School Dropout Rate: 0

Expected

Actual

17-18
Middle School Drop Out Rate
0 dropouts in 2017-18

Baseline
There were no middle school dropouts in 2014-2015: 0 dropouts
2015-16: 1 dropout
2016-17: 0 dropouts

Metric/Indicator
4F. Improve overall school climate; reduce discipline incidents by 150 annually
o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909

17-18
Total Discipline Incidents in 2017-18: 609

Baseline
Total Discipline Incidents in 2016-17: 759

Metric/Indicator
4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one suspension and 30% percent for students with multiple suspensions.

17-18
Suspension Rates 2017-18
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Baseline
Suspension Rates 2016-17:
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

4F.
Incidents to date (5/23/18): 458
On track to beat goal of 609

Expected

Metric/Indicator

4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.

17-18

2016-17:
0 expulsions

Baseline

There were no expulsions in 2014-2015 and 2015-2016.

Actual

4G.

Suspensions to date: 11

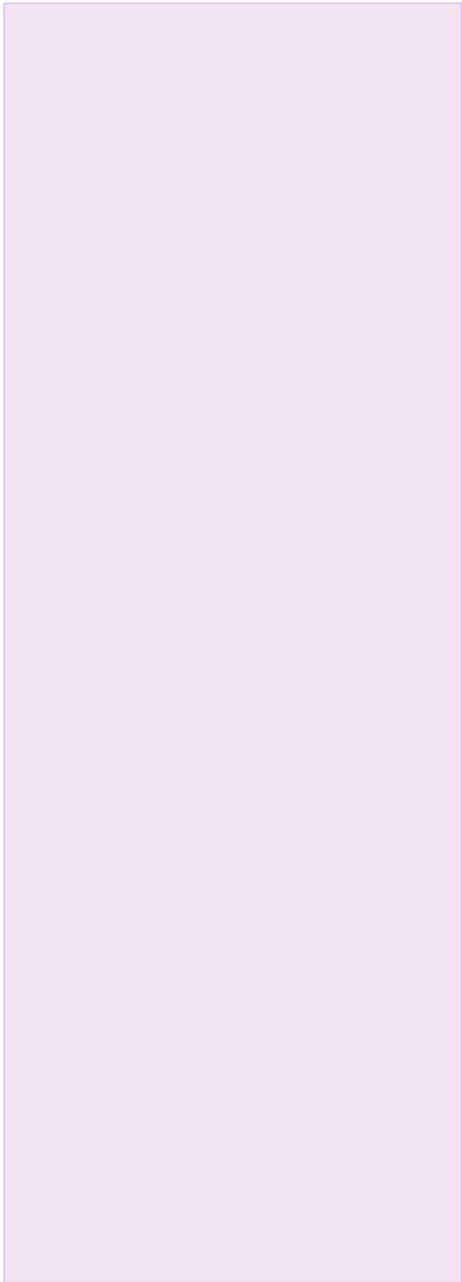
There have been significant efforts to reduce the number of out of school suspensions at the school. The suspensions that have occurred have primarily been the result of causing physical harm to another student.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Implement the Children’s Defense Fund Freedom School model into the core school day structure to create a culturally relevant school day that integrates youth development principles that boosts student motivation to read, generates more positive attitude toward learning, increases self-esteem and connects the needs of children and families to the resources of our community.</p>	<p>This action/service, as it pertains to the Children’s Defense Fund Freedom School Model, has not been implemented. BMLK staff feel strongly that they need to take ownership of whatever model/programming is developed and implemented at the school. Stakeholder input from throughout the school community is important but the final model needs buy in from the staff in order to be successful.</p> <p>Creating a culturally relevant environment that boosts student motivation to read, generate a more positive attitude toward learning, increases self-esteem, and connects the needs of the</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$22,295</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$24,931</p>
		<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999: Certificated Personnel Salaries Title II \$22,063</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Title II \$34,168</p>
		<p>Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$2,636</p>	<p>Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$0</p>



children and families to the resources of our community was addressed in a multitude of ways throughout the school year. Teachers do this work daily as do classified staff members on campus. In addition, clubs, sports, student council, the school book fair, Raising a Reader, MLK, Jr. events, and Black History Month events, and other misc programs help to fill this critical need.

There is more work to do in this area in order to successfully complement the programs and initiatives already in place on campus.

Start-up expense for Freedom School supplies and instructional materials. 4000-4999: Books And Supplies Supplemental/Concentration \$12,300

Start-up expense for Freedom School supplies and instructional materials. 4000-4999: Books And Supplies Supplemental/Concentration \$3,000

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2. Improve the sports program and clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.</p> <p>Moved Action 18 in Goal 1 here. Description updated.</p>	<p>Clubs and sports were offered to students. The Art club was highly successful as were sports for those kids interested. Engineering club was offered however attendance was mixed throughout the school year. Student council was well attended and generated a good deal of excitement and leadership opportunities for interested students.</p> <p>This action/service was addressed to some degree. Kids participate in multiple after school activities (BTG, BGC, Manzanita) which makes it difficult to sustain well attended afterschool programming.</p>	<p>Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$6,200</p> <p>Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$7,200</p> <p>Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000</p>	<p>Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$9,417</p> <p>Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$18,640</p> <p>Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from students, teachers, administrators, families and community as</p>	<p>A positive behavior management program was piloted in our middle school this year – CARES Credit. CARES Credit focused on 8-10 basic attributes of a successful</p>	<p>Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures</p>	<p>Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p>

partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here.
Description updated.

student and pro-social young person. The goal is to assess the effectiveness of the program through the end of the year and then consider implementing the program TK-8 in 2018-2019.

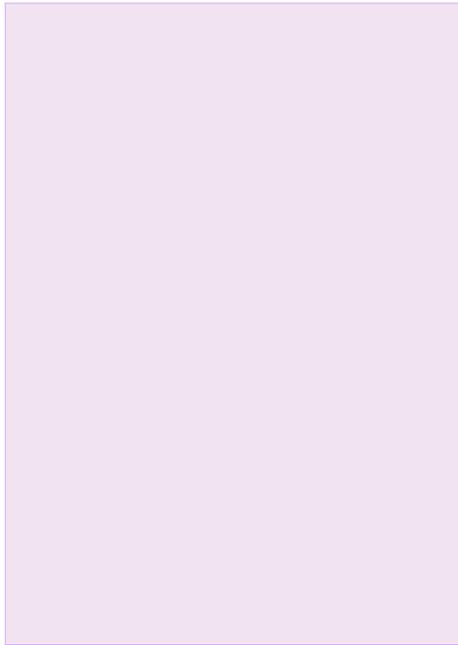
The CSD intern counseling program has also offered year long behavior and social-emotional support to our students and families (based on parent permission up to age 11 and student interest for students 12 and over.

Marin County also provided the school with a .5 post PhD counselor who provides to support to our students and families.

Finally, our school psychologist also provides support and counseling for students with counseling as a part of their IEP.

Behavior is managed with a progressive discipline model. Most behavior situations are met with conversation, conflict mediation when appropriate, a call to parents/family and a natural consequence for typical behaviors at school (calling out in class, being disrespectful, consistent conflict with another peer, etc.) As behaviors are repeated the consequences ramp up in severity.

Supplemental/Concentration
\$5,000



Action 4

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

Restorative justice programming began mid-year under the guidance of Jennifer Puckett and with support from Juanita Edwards. Circles were held as necessary for students in conflict and when a circle was necessary in order to support a classroom where the social dynamic has been impacted by the unfortunate choices of some members of the classroom community.

Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Support social and emotional development of children and families through counseling services by School Counselor (1.0 FTE).</p> <p>Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.</p>	<p>See Item #3 above. A school counselor was not hired but extensive services were offered to our students and families.</p>	<p>This is currently proposed but not yet approved for 17-18 through 19-20. 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$103,293</p>	<p>This is currently proposed but not yet approved for 17-18 through 19-20. 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$0</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.</p>	<p>Staff participated in limited cultural competency training during the August PD days. Staff also participated in training pertaining to Capturing Kids Hearts and Trauma Informed Systems. Additional training in this area is necessary.</p>	<p>Budget not yet established. Type of service/training to be determined.</p>	<p>Budget not yet established. Type of service/training to be determined.</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Investigate and implement program to support students struggling with trauma. Development by School Leadership Team.</p> <p>Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.</p>	<p>No specific program was implemented. However, professional development was provided to all staff and several counselors were on campus each day who supported students and families who are struggling with trauma.</p>	<p>Expense included in the PLAN contract noted in Goal 3, Action 2.</p>	<p>Expense included in the PLAN contract noted in Goal 3, Action 2.</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.</p> <p>Moved Action 11 in Goal 2 here from the 2016-19 LCAP.</p>	<p>Some limited opportunities were offered to staff to engage in these discussions in an effort to meet this action/service.</p>	<p>Expense included in the PLAN contract noted in Goal 3, Action 2.</p>	<p>Expense included in the PLAN contract noted in Goal 3, Action 2.</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Implement a schoolwide plan that clearly communicates the school's policies and practices regarding conduct, safety, attendance and academic performance in collaboration with teachers, staff and parents.</p>	<p>This action/service has not been addressed in a formal manner.</p>	<p>To be developed by the School Leadership Team. Expenses included in Goal 1.</p>	<p>To be developed by the School Leadership Team. Expenses included in Goal 1.</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.</p> <p>Moved Action 17, Goal 3 here from the 2016-19 LCAP.</p>	<p>Staffing levels, facilities, and operations have functioned at a high level this year – the campus is clean, safe, and healthy.</p>	<p>This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$186,566</p> <p>This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$8,020</p> <p>This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-</p>	<p>This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$270,243</p> <p>This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$17,265</p> <p>This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-</p>

5999: Services And Other
Operating Expenditures Base
\$88,290

5999: Services And Other
Operating Expenditures Base
\$135,781

Analysis

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

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

The school has shown significant efforts to addressing the actions/services in Goal 4. There is better attention to attendance practices, as well as the implementation of alternative discipline practices. The new Principal, along with the school staff, has made a concerted effort to improve the school's safety and school climate.

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

The data reflect improvement toward reaching Goal #4. Attendance is up, discipline incidents are down, and suspension rates remain low. The school climate and culture will continue to improve, impacting these metrics, over the upcoming years. The addition of staff dedicated to climate, culture and instructional effectiveness will improve behavioral and academic outcomes for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2. There were additional expenses to provide more after school sports and student clubs.
Action 5: Counseling expense reduced to zero due to outside agencies providing counselor at no cost.

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.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Sausalito Marin City School District expanded our engagement activities during the 2017-2018 school year, and increased participation in all engagement sessions. Here is a timeline of the different engagement activities that took place:

- *Board Meeting (December 14, 2018) - The Superintendent, in coordination with the School Leadership Team and Community Partners, presented an update on the activities of the District as they relate to the LCAP, including progress on the Actions from the LCAP itself.
- *Union Leadership (March 21, 2018) - The Principal met with leadership from both bargaining units (SDTA and CSEA) to discuss the LCAP, to evaluate current progress on Actions, and to hear suggestions related to next steps for moving the Goals and Actions of the LCAP forward.
- *Staff Meeting (March 21, 2018) - The Principal facilitated a meeting with the Instructional Staff, as well as some additional Classified Staff members regarding the progress on the Actions, as well as to receive feedback and ideas for next steps.
- *Community Partner Meeting (March 26, 2018) - The Principal facilitated a discussion with several Community Partners and Community Agencies regarding the current challenges at the school site, the progress on LCAP actions, and took comments/input for next steps. He also collected additional input from Partners/Agencies that were unable to attend the meeting.
- *Parent Meeting (March 26, 2018) - The Principal facilitated a discussion related to the progress of the Actions, and proposed changes to the LCAP.
- *Transformation Team Meeting (May 16, 2018) - (Transformation Team includes School Site Advisory and Community Advisory Councils) The Principal met with a broad representation of Community Partners and Agencies to discuss the Mission, Vision, and Values of the Community School Model, as described in the LCAP. The Superintendent then led a discussion regarding prioritization of resources to support school programs.
- *Parent Leadership Team Meeting (May 16, 2018) - The Principal, the Superintendent, and Parent Leadership Action Network (PLAN) facilitated a conversation with representatives from the DELAC as well as the Parent Committee regarding the LCAP, and the prioritization of expenditures related to school programs.
- *Student Engagement (June 7, 2018) - Met with entire 6th grade class to discuss topics below (Each student scored the items below on a scale of 1 - 5, 1 being low and 5 being high):

- >School Safety: General sense of safety when on campus? How do you feel when you are here? Do you feel safe? Average rating: 3.9
- >Climate/Environment: How do you feel when you're on campus? Relationship with peers, staff, and volunteers? Average rating: 3.8
- >Extra Curricular Activities: How do you enjoy the extra curricular we offer at our school? The type/amount? (They want to also have soccer, baseball and swimming) Average rating 4.7
- >Engaging Instruction: How have you enjoyed your teachers? Has the instruction been interesting and meaningful? Average rating 4.3
- >Field Trips: Do you enjoy field trips? How have you enjoyed the type and number of trips per year? Average rating 4.8

Impact on LCAP and Annual Update

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

- *Board Meeting (December 14, 2018) - The Superintendent, in coordination with the School Leadership Team and Community Partners, presented an update on the activities of the District as they relate to the LCAP, including progress on the Actions from the LCAP itself.
- *Union Leadership (March 21, 2018) - Suggestions were recorded and contributed to the development of the new LCAP Update. (Goal 1: Action 3, Goal 2: Action 7, Goal 3: Action 6, Goal 4: Actions 3 and 10)
- *Union Leadership (March 21, 2018) - Suggestions were recorded and contributed to the development of the new LCAP Update. (Goal 1: Action 3, Goal 2: Action 7, Goal 3: Action 6, Goal 4: Actions 3 and 10)
- *Staff Meeting (March 21, 2018) - Ideas were consolidated and added to the draft language for the LCAP Update. (Goal 1: Actions 3 and 18) (Goal 4: Actions 3 and 10)
- *Community Partner Meeting (March 26, 2018) - All of the notes and suggestions were integrated into drafts of future Actions within the LCAP Update. (Goal 1: Actions 2 and 18)(Goal 2: Actions 2 and 3) (Goal 3: Action 3), (Goal 4: Actions 5 and 10)
- *Parent Meeting (March 26, 2018) - Input from the Parents was collected and utilized in subsequent drafts of the LCAP Update. (Goal 1: Action 11)(Goal 3: Actions 10 and 11)(Goal 4: Actions 5 and 10)
- *Transformation Team Meeting (May 16, 2018) - Input was collected and contributed to the decisions regarding future programming at the school. (Goal 1: Actions 3, 6,10 and 18)(Goal 2: Action 1)(Goal 4: Actions 5 and 10)
- *Parent Leadership Team Meeting (May 16, 2018) - The minutes from this conversation were utilized to inform the Writing Team of the LCAP Update. (Goal 1: Action 3)(Goal 3: Actions 10 and 11)(Goal 4: Action 10)
- *Student Engagement (June 7, 2018) - Affirmed actions and services in Goal 1 and 4.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Student Achievement

Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Increase academic achievement for all students.
- Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
- Strengthen and create a positive and safe learning environment.
- Increase access to art, foreign language, and technology.
- Number of students referred for special education testing: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI) in an effort to best serve its students.
- Number of special education students reclassified to classroom setting: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI). in an effort to best serve its students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1A. Increase the percentage of students achieving “Above Standard”, as well as incremental increases from “Below Standard” to “Near Standard” in ELA and Math by 7 percentage points annually. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.</p>	<p>2014-2015 SBAC scores for English Language Arts (ELA) and Math:</p> <p>Grade 3 -ELA 16% Proficient Math 17% Proficient</p> <p>Grade 4- ELA 7% Proficient Math 33% Proficient</p> <p>Grade 5- ELA 53% Proficient Math 61% Proficient</p> <p>Grade 6- ELA 25% Proficient Math 8% Proficient</p> <p>Grade 7 -ELA --% Proficient Math --% Proficient</p> <p>Grade 8- ELA --% Proficient Math --% Proficient</p>	<p>2016-17 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 32% Proficient Math: 23.7% Proficient</p> <p>Grade 4- ELA: 33.3% Proficient Math: 38.6% Proficient</p> <p>Grade 5- ELA: 20.5% Proficient Math: 37.5% Proficient</p> <p>Grade 6- ELA: 35.6% Proficient Math: 35.6% Proficient</p> <p>Grade 7- ELA: 30% Proficient Math: 30% Proficient</p> <p>Grade 8- ELA: 30% Proficient Math: 30% Proficient</p>	<p>2017-18 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 39% Proficient Math: 31.7% Proficient</p> <p>Grade 4- ELA: 40.3% Proficient Math: 45.6% Proficient</p> <p>Grade 5- ELA: 27.5% Proficient Math: 34.5% Proficient</p> <p>Grade 6- ELA: 42.6% Proficient Math: 42.6% Proficient</p> <p>Grade 7- ELA: 37% Proficient Math: 30% Proficient</p> <p>Grade 8- ELA: 37% Proficient Math: 37% Proficient</p>	<p>2018-19 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 46% Proficient Math: 38.7% Proficient</p> <p>Grade 4- ELA: 47.3% Proficient Math: 52.6% Proficient</p> <p>Grade 5- ELA: 34.5% Proficient Math: 41.5% Proficient</p> <p>Grade 6- ELA: 49.6% Proficient Math: 49.6% Proficient</p> <p>Grade 7- ELA: 44% Proficient Math: 37% Proficient</p> <p>Grade 8- ELA: 44% Proficient Math: 44% Proficient</p>
<p>1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 7% high average to high growth</p> <p>Winter Reading- 9% high average to high growth</p> <p>Fall Math- 7% high/high average growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 17% high average to high growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 17% high average to high growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 17% high average to high growth</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>and targeted Rtl. Student progress will be monitored three times during the year (Fall, Winter and Spring).</p>	<p>Winter Math- 0% high/high average growth</p> <p>Grade 2: Fall Reading- 10% high average to high growth Winter Reading- 13% high average to high growth Fall Math- 10% high average to high growth Winter Math- 15% high average to high growth</p> <p>Grade 3: Fall Reading- 30% high average to high growth Winter Reading- 22% high average to high growth Fall Math- 30% high average to high growth Winter Math- 24% high average to high growth Fall Language- 45% high average to high growth Winter Language- 23% high average to high growth</p> <p>Grade 4: Fall Reading- 13% high average to high growth</p>	<p>Fall Math- 12% high/high average growth Winter Math- 17% high/high average growth</p> <p>Grade 2: Fall Reading- 18% high average to high growth Winter Reading- 23% high average to high growth Fall Math- 15% high average to high growth Winter Math- 20% high average to high growth</p> <p>Grade 3: Fall Reading- 35% high average to high growth Winter Reading- 40% high average to high growth Fall Math- 30% high average to high growth Winter Math- 25% high average to high growth Fall Language- 50% high average to high growth Winter Language- 55% high average to high growth</p> <p>Grade 4:</p>	<p>Fall Math- 12% high/high average growth Winter Math- 17% high/high average growth</p> <p>Grade 2: Fall Reading- 18% high average to high growth Winter Reading- 23% high average to high growth Fall Math- 15% high average to high growth Winter Math- 20% high average to high growth</p> <p>Grade 3: Fall Reading- 35% high average to high growth Winter Reading- 40% high average to high growth Fall Math- 30% high average to high growth Winter Math- 25% high average to high growth Fall Language- 50% high average to high growth Winter Language- 55% high average to high growth</p> <p>Grade 4:</p>	<p>Fall Math- 12% high/high average growth Winter Math- 17% high/high average growth</p> <p>Grade 2: Fall Reading- 18% high average to high growth Winter Reading- 23% high average to high growth Fall Math- 15% high average to high growth Winter Math- 20% high average to high growth</p> <p>Grade 3: Fall Reading- 35% high average to high growth Winter Reading- 40% high average to high growth Fall Math- 30% high average to high growth Winter Math- 25% high average to high growth Fall Language- 50% high average to high growth Winter Language- 55% high average to high growth</p> <p>Grade 4:</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Winter Reading- 29% high average to high growth
 Fall Math- 13% high/high average growth
 Winter Math- 0% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 14% high average to high growth

Grade 5:
 Fall Reading- 12% high average to high growth
 Winter Reading- 19% high average to high growth
 Fall Math- 12% high/high average growth
 Winter Math- 12% high average to high growth
 Fall Language- 30% high/high average growth
 Winter Language- 19% high average to high growth

Grade 6:
 Fall Reading- 8% high average to high growth

Fall Reading- 34% high average to high growth
 Winter Reading- 39% high average to high growth
 Fall Math- 18% high/high average growth
 Winter Math- 23% high average to high growth
 Fall Language- 43% high/high average growth
 Winter Language- 48% high average to high growth

Grade 5:
 Fall Reading- 24% high average to high growth
 Winter Reading- 29% high average to high growth
 Fall Math- 17% high/high average growth
 Winter Math- 22% high average to high growth
 Fall Language- 35% high/high average growth
 Winter Language- 40% high average to high growth

Grade 6:

Fall Reading- 34% high average to high growth
 Winter Reading- 39% high average to high growth
 Fall Math- 18% high/high average growth
 Winter Math- 23% high average to high growth
 Fall Language- 43% high/high average growth
 Winter Language- 48% high average to high growth

Grade 5:
 Fall Reading- 24% high average to high growth
 Winter Reading- 29% high average to high growth
 Fall Math- 17% high/high average growth
 Winter Math- 22% high average to high growth
 Fall Language- 35% high/high average growth
 Winter Language- 40% high average to high growth

Grade 6:

Fall Reading- 34% high average to high growth
 Winter Reading- 39% high average to high growth
 Fall Math- 18% high/high average growth
 Winter Math- 23% high average to high growth
 Fall Language- 43% high/high average growth
 Winter Language- 48% high average to high growth

Grade 5:
 Fall Reading- 24% high average to high growth
 Winter Reading- 29% high average to high growth
 Fall Math- 17% high/high average growth
 Winter Math- 22% high average to high growth
 Fall Language- 35% high/high average growth
 Winter Language- 40% high average to high growth

Grade 6:

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Winter Reading- 16% high average to high growth
 Fall Math- 16% high/high average growth
 Winter Math- 8% high average to high growth
 Fall Language- 8% high/high average growth
 Winter Language- 8% high average to high growth

Grade 7:
 Fall Reading- 27% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 7% high average to high growth
 Fall Language- 33% high/high average growth
 Winter Language- 21% high average to high growth

Grade 8:
 Fall Reading- 8% high average to high growth

Fall Reading- 21% high average to high growth
 Winter Reading- 26% high average to high growth
 Fall Math- 21% high/high average growth
 Winter Math- 26% high average to high growth
 Fall Language- 13% high/high average growth
 Winter Language- 18% high average to high growth

Grade 7:
 Fall Reading- 30% high average to high growth
 Winter Reading- 35% high average to high growth
 Fall Math- 25% high/high average growth
 Winter Math- 30% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 43% high average to high growth

Grade 8:

Fall Reading- 21% high average to high growth
 Winter Reading- 26% high average to high growth
 Fall Math- 21% high/high average growth
 Winter Math- 26% high average to high growth
 Fall Language- 13% high/high average growth
 Winter Language- 18% high average to high growth

Grade 7:
 Fall Reading- 30% high average to high growth
 Winter Reading- 35% high average to high growth
 Fall Math- 25% high/high average growth
 Winter Math- 30% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 43% high average to high growth

Grade 8:

Fall Reading- 21% high average to high growth
 Winter Reading- 26% high average to high growth
 Fall Math- 21% high/high average growth
 Winter Math- 26% high average to high growth
 Fall Language- 13% high/high average growth
 Winter Language- 18% high average to high growth

Grade 7:
 Fall Reading- 30% high average to high growth
 Winter Reading- 35% high average to high growth
 Fall Math- 25% high/high average growth
 Winter Math- 30% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 43% high average to high growth

Grade 8:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Reading- 15% high average to high growth</p> <p>Fall Math- 15% high/high average growth</p> <p>Winter Math- 15% high average to high growth</p> <p>Fall Language- 23% high/high average growth</p> <p>Winter Language- 23% high average to high growth</p>	<p>Fall Reading- 20% high average to high growth</p> <p>Winter Reading- 25% high average to high growth</p> <p>Fall Math- 20% high/high average growth</p> <p>Winter Math- 25% high average to high growth</p> <p>Fall Language- 28% high/high average growth</p> <p>Winter Language- 32% high average to high growth</p>	<p>Fall Reading- 20% high average to high growth</p> <p>Winter Reading- 25% high average to high growth</p> <p>Fall Math- 20% high/high average growth</p> <p>Winter Math- 25% high average to high growth</p> <p>Fall Language- 28% high/high average growth</p> <p>Winter Language- 32% high average to high growth</p>	<p>Fall Reading- 20% high average to high growth</p> <p>Winter Reading- 25% high average to high growth</p> <p>Fall Math- 20% high/high average growth</p> <p>Winter Math- 25% high average to high growth</p> <p>Fall Language- 28% high/high average growth</p> <p>Winter Language- 32% high average to high growth</p>
<p>1C. Increase the percentage of TK and K students who achieve proficiency in Pre-Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).</p>	<p>2016-17 ESGI Spring Results</p> <p>TK Pre Math- 57% of students achieved proficiency</p> <p>Tk Pre Reading- 43% of students achieved proficiency</p> <p>K Pre Math- data to be collected</p> <p>K Pre Reading- data to be collected</p>	<p>2017-18 ESGI Spring Results</p> <p>TK Pre Math- 65% of students achieve proficiency</p> <p>Tk Pre Reading- 50% of students achieve proficiency</p> <p>K Pre Math- 70% of students achieve proficiency</p> <p>K Pre Reading- 70% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results</p> <p>TK Pre Math- 70% of students achieve proficiency</p> <p>Tk Pre Reading- 55% of students achieve proficiency</p> <p>K Pre Math- 75% of students achieve proficiency</p> <p>K Pre Reading- 75% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results</p> <p>TK Pre Math- 75% of students achieve proficiency</p> <p>Tk Pre Reading- 60% of students achieve proficiency</p> <p>K Pre Math- 80% of students achieve proficiency</p> <p>K Pre Reading- 80% of students achieve proficiency</p>
<p>1D. Improve reclassification rates of English Learners</p>	<p>CELDT Test Results 2015-16</p>	<p>CELDT Test Results 2016-17</p>	<p>CELDT Test Results 2017-18</p>	<p>CELDT Test Results 2018-19</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test).</p> <p>Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.</p>	<p>Advanced: 18% Early Advanced: 31% Intermediate: 41% Early Intermediate: 5% Beginning: 5%</p>	<p>Advanced: 30% Early Advanced: 40% Intermediate: 10% Early Intermediate: 10% Beginning: 10%</p>	<p>Advanced: 40% Early Advanced: 20% Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>	<p>Advanced: 40% Early Advanced: 20% Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>
<p>1E. Ensure that all students have access to standards aligned instructional materials.</p>	<p>2016-17 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials</p>	<p>2017-18 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials</p>	<p>2018-19 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials</p>	<p>2019-20 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>
<p>1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by</p>	<p>Baseline: 2017-2018</p>	<p>Baseline: 2017-2018</p>	<p>2018-2019 - 50% of key standards mastered in Language Arts and Mathematics</p>	<p>2019-2020 - 70% of key standards mastered in Language Arts and Mathematics</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
grade level, in English Language Arts and Mathematics).				
<p>1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days).</p>	<p>Baseline: 2016-2017</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes plus 10%</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes plus 20%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.

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

Modified Action

2018-19 Actions/Services

1. Staff Six TK-5 education classrooms with highly qualified and appropriately credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards.

(Description Modified)

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

Modified Action

2019-20 Actions/Services

1. Staff Six TK-5 education classrooms with highly qualified and appropriately credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards.

(Description Modified)

Action 10 and 25 combined here.
Description modified.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$786,502	\$726,144	\$776,974
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Salary/Benefits
Amount	\$34,136	\$26,750	\$27,285
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Other Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Other Salary/Benefits
Amount	\$29,428	\$16,080	\$16,402
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Subs Hourly Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Subs Hourly Salary/Benefits
Amount	\$32,850		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service		

Budget
Reference

Action 2

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Specific Grade Spans: Grades 6-8

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.

2018-19 Actions/Services

2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies to enhance academic performance in preparation for high school.

(Description Modified)

2019-20 Actions/Services

2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies to enhance academic performance in preparation for high school.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,292	\$315,295	\$337,366
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Math Teacher	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Salary/Benefitis	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Salary/Benefitis
Amount	\$104,292	\$13,175	\$13,439
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Other Salary/Benefitis	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Other Salary/Benefitis
Amount	\$17,000	\$7,920	\$8,078
Source	Supplemental/Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade.	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Subs Hourly Salary/Benefitis	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Subs Hourly Salary/Benefitis
Amount			

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3. Sufficiently staff school to support core academic program implementation, support student academic and social development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

2018-19 Actions/Services

3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.

(New Action)

2019-20 Actions/Services

3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.

(New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$177,754	\$14,200	\$14,484
Source	Title 1	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant - 10% (Other 90% Listed in Action 16)	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant - 10% (Other 90% Listed in Action 16)
Amount	\$13,645	\$20,600	\$22,042
Source	Title 1	Base	Base
Budget Reference	7000-7439: Other Outgo Indirect Costs	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - 10% (Other 90 % Listed in Goal 2, Action 7)	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - 10% (Other 90 % Listed in Goal 2, Action 7)
Amount	\$66,173		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Yard Duty Supervisors		
Amount	\$21,376		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist		
Amount	\$83,010		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary		

Action 4

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.

Combines Actions 2, 14, and 15 here from the 2016-19 LCP.

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

Modified Action

2018-19 Actions/Services

4. Conduct site visits of middle-schools with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development.

(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

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

Modified Action

2019-20 Actions/Services

4. Conduct site visits of middle-schools with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development.

(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).	Per diem cost for substitute teachers. Part of expense listed in Action 1 and 2.	Per diem cost for substitute teachers. Part of expense listed in Action 1 and 2.
Amount	\$1,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.		
Amount	\$10,000		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip Expenses		
Amount			
Amount			

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.

Combines Actions 1, 6,12, 13, 16, 17, and 27. Description updated.

2018-19 Actions/Services

5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in all classrooms and all school site settings.

(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

2019-20 Actions/Services

5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in all classrooms and all school site settings.

(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,848	\$89,715	\$91,509
Source	Base	Title 1	Title 1
Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Classroom Paraprofessionals Salary and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Classroom Paraprofessionals Salary and Benefits
Amount	\$24,735	\$60,285	\$61,491
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support).	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Bilingual Paraprofessional Salary and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Bilingual Paraprofessional Salary and Benefits
Amount	\$30,000	\$21,702	\$22,136
Source	Lottery	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	2000-2999 and 3xx2: Classified Salaries and Benefits Library Specialist (Part-Time) Salary and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits Library Specialist (Part-Time) Salary and Benefits
Amount	\$13,000	\$7,500	\$7,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	5000-5999: Services And Other Operating Expenditures Contract with Marin County Library/Follett Contract	5000-5999: Services And Other Operating Expenditures Contract with Marin County Library/Follett Contract

Amount	\$2,189	\$41,965	\$45,121
Source	Title III	Base	Base
Budget Reference	4000-4999: Books And Supplies English Learner Academic Intervention Instructional Materials	2000-2999 and 3xx2: Classified Salaries and Benefits General Fund Contribution to Title I Program	2000-2999 and 3xx2: Classified Salaries and Benefits General Fund Contribution to Title I Program

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements

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

Modified Action

2018-19 Actions/Services

6. Integrate Visual and Performing Arts within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

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

Modified Action

2019-20 Actions/Services

6. Integrate Visual and Performing Arts within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$23,200	\$23,664
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.	1000-1999 and 3xx1: Certificated Salaries and Benefits Art Teacher (Part-Time)	1000-1999 and 3xx1: Certificated Salaries and Benefits Art Teacher (Part-Time)
Amount	\$1,000	\$17,820	\$18,176
Source	Supplemental/Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.	1000-1999 and 3xx1: Certificated Salaries and Benefits Music Teacher (Part-Time)	1000-1999 and 3xx1: Certificated Salaries and Benefits Music Teacher (Part-Time)
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Art Supplies	4000-4999: Books And Supplies Art Supplies
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Music Supplies	4000-4999: Books And Supplies Music Supplies

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

2018-19 Actions/Services

7. Integrate technology within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7 and 8 in 18-19. Description Modified)

2019-20 Actions/Services

7. Integrate technology within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7 and 8 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$309,249	\$20,000	\$20,000
Source	Special Education	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.)	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.)
Amount	\$208,723		
Source	Special Education		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits		
Amount	\$3,054		
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$168,102		
Source	Special Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$527,529		
Source	Special Education		
Budget Reference	7000-7439: Other Outgo		

Action 8

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

2018-19 Actions/Services

8. Evaluate feasibility of world language instruction at all grade levels.

(Part of Goal 1, Action 4 in and Goal 2, Action 5 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

2019-20 Actions/Services

8. Evaluate feasibility of world language instruction at all grade levels.

(Part of Goal 1, Action 4 in and Goal 2, Action 5 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies	Evaluation Year	

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

2018-19 Actions/Services

9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

2019-20 Actions/Services

9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,869	\$3,000	
Source	Base	Supplemental/Concentration	
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant	5000-5999: Services And Other Operating Expenditures Contract for Development of Individual Learning Plans	
Amount	\$126,260		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position		

Action 10

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,000	\$3,000
Source	Supplemental/Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

2017-18 Actions/Services

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

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

Modified Action

2018-19 Actions/Services

11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

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

Modified Action

2019-20 Actions/Services

11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,000	\$14,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses	5000-5999: Services And Other Operating Expenditures Field Trips	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$3,530	\$1,000	\$1,000
Source	Title III	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development	4000-4999: Books And Supplies Field Trip Supplies	4000-4999: Books And Supplies Field Trip Supplies

Action 12

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

12. Ensure all students have access to adopted textbooks and instructional materials.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

12. Ensure all students have access to adopted textbooks and instructional materials.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$263,321	\$22,300	\$22,300
Source	Base	Lottery	Lottery
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Superintendent	4000-4999: Books And Supplies Instructional Materials and Textbooks	4000-4999: Books And Supplies Instructional Materials and Textbooks
Amount		\$8,100	\$8,100
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials

Action 13

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

13. Develop plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.

Moved Action 26 here from the 2016-19 LCAP.

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

Modified Action

2018-19 Actions/Services

13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

(New Action)

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

Modified Action

2019-20 Actions/Services

13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

(New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,671	\$20,000	\$20,000
Source	Supplemental/Concentration	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 14

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Bayside Martin Luther King Jr Academy
------------------	--	---

Actions/Services

	New Action Modified Action	New Action Modified Action
	<p>14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.</p> <p>(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)</p>	<p>14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.</p> <p>(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)</p>

Budgeted Expenditures

Budget Reference		Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.	Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.
Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Multi-lingual books & Supp. Materials.	4000-4999: Books And Supplies Multi-lingual books & Supp. Materials.

Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development

Action 15

Students with Disabilities	Specific Schools: Bayside Martin Luther King Jr Academy
----------------------------	---

OR

Actions/Services

	New Action Modified Action	New Action Modified Action
	<p>15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.</p> <p>(Action 7 in 17-18, becomes Action 15 in 18-19. Description Modified)</p>	<p>15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.</p> <p>(Action 7 in 17-18, becomes Action 15 in 18-19. Description Modified)</p>

Budgeted Expenditures

Amount		\$369,778	\$395,662
Source		Special Education	Special Education
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Certificated Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Certificated Salary/Benefits
Amount		\$131,785	\$134,421
Source		Special Education	Special Education
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits
Amount		\$7,689	\$7,874
Source		Special Education	Special Education
Budget Reference		4000-4999: Books And Supplies Special Education & GF Contribution - Materials and Supplies	4000-4999: Books And Supplies Special Education & GF Contribution - Materials and Supplies
Amount		\$73,645	\$81,010
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Special Education & GF Contribution - NPA, NPS, and Other Contracts	5000-5999: Services And Other Operating Expenditures Special Education & GF Contribution - NPA, NPS, and Other Contracts
Amount		\$2,710	\$2,710
Source		Special Education	Special Education
Budget Reference		7000-7439: Other Outgo Special Education & GF Contribution - ADA Transfer Out or 2016-17	7000-7439: Other Outgo Special Education & GF Contribution - ADA Transfer Out or 2016-17

Amount		\$302,088	\$302,088
Source		Special Education	Special Education
Budget Reference		Special Education & GF Contribution - Excess Costs, Transportation	Special Education & GF Contribution - Excess Costs, Transportation

Action 16

OR

Foster Youth	Limited to Unduplicated Student Group(s)	Specific Schools: Bayside Martin Luther King Jr Academy
--------------	--	---

Actions/Services

	New Action Modified Action	New Action Modified Action
	<p>16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.</p> <p>(Action 8 in 17-18, becomes Action 16 in 18-19. Description Modified)</p>	<p>16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.</p> <p>(Action 8 in 17-18, becomes Action 16 in 18-19. Description Modified)</p>

Budgeted Expenditures

Amount		\$500	\$500
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies Books and Supplies

Action 17

All	Specific Schools: Bayside Martin Luther King Jr Academy
-----	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action Modified Action	New Action Modified Action
	17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports). (Action 9 in 17-18, becomes Action 17 in 18-19. Description Modified)	17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports). (Action 9 in 17-18, becomes Action 17 in 18-19. Description Modified)

Budgeted Expenditures

Amount		\$107,000	\$109,140
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant Salary/Benefits - 90%	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%

Amount		\$225,000	\$225,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures MCOE Business Services Contract - 100%	5000-5999: Services And Other Operating Expenditures MCOE Business Services Contract - 100%
Amount		\$79,600	\$81,192
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Student Intervention Facilitator - 100%	2000-2999 and 3xx2: Classified Salaries and Benefits Student Intervention Facilitator - 100%

Action 18

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
--	------------	---

Actions/Services

	New Action Modified Action	New Action Modified Action
	18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.	18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

	(Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)	(Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)
--	--	--

Budgeted Expenditures

Amount		\$21,000	\$21,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Activities	5000-5999: Services And Other Operating Expenditures Summer Activities

Action 19

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
--	------------	---

Actions/Services

	New Action Modified Action	New Action Modified Action
--	-------------------------------	-------------------------------

	<p>19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.</p> <p>Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.</p>	<p>19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.</p> <p>Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.</p>
--	---	---

	<p>Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.</p> <p>Provide music and art teachers ongoing professional development.</p> <p>Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.</p> <p>Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS).</p> <p>(Action 11 in 17-18 becomes Action 19 in 18-19. Description Modified.)</p>	<p>Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.</p> <p>Provide music and art teachers ongoing professional development.</p> <p>Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.</p> <p>Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS).</p> <p>(Action 11 in 17-18 becomes Action 19 in 18-19. Description Modified.)</p>
--	--	--

Budgeted Expenditures

Amount		\$20,000	\$20,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development Expenses	5000-5999: Services And Other Operating Expenditures
Amount		\$2,000	\$2,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Supplies/Food for Meetings	4000-4999: Books And Supplies Supplies/Food for Meetings

Amount		\$3,815	\$3,815
Source		Title III	Title III
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140

Action 20

All	Specific Schools: Bayside Martin Luther King Jr Academy
-----	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action Modified Action	New Action Modified Action
	20. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal health of district with alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws. (Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)	20. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal health of district with alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws. (Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)

Budgeted Expenditures

Amount		\$230,000	\$287,434
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Interim Superintendent Contract	1000-1999 and 3xx1: Certificated Salaries and Benefits Full-Time Superintendent

Action 21

All	Specific Schools: Bayside Martin Luther King Jr Academy
-----	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action Modified Action	New Action Modified Action
	<p>21. (Was Action 13 in 17-18) Sustain plan to support students and families to successfully transition to high school in coordination with community partners.</p> <p>(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)</p>	<p>21. (Was Action 13 in 17-18) Sustain plan to support students and families to successfully transition to high school in coordination with community partners.</p> <p>(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)</p>

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Students are healthy: physically, socially, and emotionally.
- Students learn in a safe, supportive, and stable environment.
- Engage the whole child and family.
- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:</p> <p>Increase the number of supports for parents and guardians by at least double annual</p> <p>Increase percentage of parents accessing resources at school site</p> <p>Increase Parent Education Classes at school site</p> <p>Increase and sustain student and parent High School transition Activities to an annual minimum of 3</p>	<p>2016-17 Local Data</p> <p># of Resource Supports for Parents and Guardians: 2</p> <p>% of parents access resource supports at school site</p> <p># of Parent education classes held at school site: 4</p> <p># of High School Transition Activities: 1</p>	<p>2017-18 Local Data</p> <p># of Resource Supports for Parents and Guardians: 5</p> <p>% of parents access resource supports at school site: 25%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>	<p>2018-19 Local Data</p> <p># of Resource Supports for Parents and Guardians: 10</p> <p>% of parents access resource supports at school site: 40%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>	<p>2019-20</p> <p># of Resource Supports for Parents and Guardians: 10</p> <p>% of parents access resource supports at school site: 50%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>
<p>2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):</p>	<p>2016-17</p> <p>Percentage of Parent who complete CPSS survey: not administered</p> <p>Percentage of Parents who report through</p>	<p>2017-18</p> <p>Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</p>	<p>2018-19</p> <p>Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</p>	<p>2019-20</p> <p>Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.</p> <p>Increase the percentage of students who report feeling apart of school, welcomed at school</p>	<p>CPSS feeling welcomed to participate at this school: no data available</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available</p> <p>Percentage of student who report on CHKS they feel apart of the school: no data available</p>	<p>to participate at this school: 55%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 50%</p>	<p>to participate at this school: 60%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 55%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 60%</p>	<p>to participate at this school: 65%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 60%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 70%</p>
<p>2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.</p> <p>Chronic Absenteeism is when a student is absent 10% of the school year (18 days).</p>	<p>Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)</p>	<p>Chronic Absenteeism Rate 2017-18: 20 (12%)</p>	<p>Chronic Absenteeism Rate 2016-17: 12 (7%)</p>	<p>Chronic Absenteeism Rate 2016-17: 4 (5%)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%.</p> <p>Attendance rate will increase and sustain at 96% or better over the next three years.</p> <p>Suspension and expulsion rate will decrease by 10% per year.</p> <p>Middle School Dropout rate will be less than 1%</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)</p> <p>Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)</p> <p>Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)</p>	<p>Tardy Rates 2016-17 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 94%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 10%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2017-18 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 96%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 20%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2018-19 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: Above 96%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 30%</p> <p>Drop Rate will be less than 1%</p>
<p>2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.</p>	<p>2017 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2018 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2019 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2020 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>
<p>2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered</p>	<p>An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by</p>	<p>2017-18 District will complete CHKS and CSPS survey in 2017-18 which will</p>	<p>2018-19 Percentage of parent and students reporting feeling safe at school: 95%</p>	<p>2019-20 Percentage of parent and students reporting</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>annually to track following: Percentage of parent and students reporting feeling safe at school Percentage of students reporting that they feel they belong at school</p> <p>The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>	<p>the PreK -3 Early School Success team indicating the following:</p> <p>91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school</p>	<p>establish baseline for 2018-19 on:</p> <p>Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>	<p>Percentage of students reporting that they feel they belong at school: 95%</p>	<p>feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

2017-18 Actions/Services

1. Develop the community school design framework that serves students and families in and outside the school day with outstanding instruction for students, support services for students and families, engages families in meaningful ways beyond academics and creates a welcoming and respectful school environment for all families and family backgrounds.

Combines Actions 1 and 4 from the 2016-19 LCAP.

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

Modified Action

2018-19 Actions/Services

1. Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement.

(Description Modified)

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

Modified Action

2019-20 Actions/Services

1. Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,100	\$1,100
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.	4000-4999: Books And Supplies Community/Parent Activities	4000-4999: Books And Supplies Community/Parent Activities

Amount		\$500	\$500
Source		Title 1	Title 1
Budget Reference		5000-5999: Services And Other Operating Expenditures Community/Parent Activities	5000-5999: Services And Other Operating Expenditures Community/Parent Activities

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2. Recruit, hire, train and retain a Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a

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

Modified Action

2018-19 Actions/Services

2. Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year

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

Modified Action

2019-20 Actions/Services

2. Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year

sustainable community school model and sustainable funding. Combines Actions 2 and 3 from the 2016-19 LCAP.	plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model (Description Modified)	plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model (Description Modified)
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,500	\$129,500	\$135,975
Source	Other	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator
Amount	\$30,000		
Source	Supplemental/Concentration		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator		

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Bayside MLK Jr Academy

OR

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

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2017-18 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

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

Modified Action

2018-19 Actions/Services

3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.

(17-18 Action 3 Separated into Action 3 and New Action 4)

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

Modified Action

2019-20 Actions/Services

3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.

(17-18 Action 3 Separated into Action 3 and New Action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Expense to be identified, if any	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

New Action

2017-18 Actions/Services

4. Support the development of world language instruction at all levels: investigate the most efficient and effective integration of world language instruction into the core academic program, including Community Organizations, Digital Software Supplements and textbooks for adoption. Create a plan that would secure required funding to support for full Implementation in 2018-19.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

2018-19 Actions/Services

4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

(17-18 Action 3 Separated into Action 3 and New Action 4)

2019-20 Actions/Services

4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

(17-18 Action 3 Separated into Action 3 and New Action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Development year, no expense.	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Bayside MLK Jr Academy

Actions/Services

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

Modified Action

2017-18 Actions/Services

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for

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

Modified Action

2018-19 Actions/Services

5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch

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

Modified Action

2019-20 Actions/Services

5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch

sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.	applications. Explore collection of fees for families that do not qualify for free and reduced lunch. (Action 6 in 17-18 becomes Action 5 in 18-19)	applications. Explore collection of fees for families that do not qualify for free and reduced lunch. (Action 6 in 17-18 becomes Action 5 in 18-19)
---	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$126,800	\$133,140
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	To be determined.	Contribution to Food Services	Contribution to Food Services

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside MLK Jr Academy

Actions/Services

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.</p> <p>Moved Action 20, Goal 3 here from the 2016-19 LCAP.</p>	<p>6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming at Bayside MLK.</p> <p>(Action 7 in 17-18 becomes Action 6 in 18-19)</p>	<p>6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming at Bayside MLK.</p> <p>(Action 7 in 17-18 becomes Action 6 in 18-19)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,834	\$70,799	\$70,799
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen)	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract
Amount		\$52,050	\$52,050
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

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

New Action

2018-19 Actions/Services

7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison, Unconditional Education Coach, Instructional Coach), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

(Action 8 in 17-18 becomes Action 7 in 18-19. Description Modified)

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

New Action

2019-20 Actions/Services

7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison, Unconditional Education Coach, Instructional Coach), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

(Action 8 in 17-18 becomes Action 7 in 18-19. Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,924	\$185,400	\$198,378
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - Salary and Benefits - 90%	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - Salary and Benefits - 90%
Amount	\$5,910		
Source	Other		
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate		
Amount	\$25,000		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant		

Action 8

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

8. Principal - Hire a Principal to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

2018-19 Actions/Services

Now Action 7

2019-20 Actions/Services

Now Action 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,551		
Source	Base		
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Principal		
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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Family and Community Engagement

Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least	2016-2017 Baseline # of volunteers: unconfirmed #	2017-2018 Metric Goal # of volunteers: 50 % of parents volunteering: no data collected	2018-2019 Metric Goal # of volunteers: 60 % of parents volunteering: no data collected	2019-2020 Metric Goal # of volunteers: 70 % of parents volunteering: no data collected

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee; and at least quarterly communications from each committee to engage parents and families in school decisions</p>	<p>% of parents volunteering: no data collected</p> <p>SSC Meetings: 9 Elected SSC Parent Members: 2 SSC Communications to school community: 0</p> <p>ELAC Meetings: 2 Elected ELAC Parent Members: 3 ELAC Communications to school community: 0</p> <p>CAC Meetings: 5 Appointed CAC Parent Members: 1 Appointed CAC Community Members: 10 CAC Communications to school community: 0</p>	<p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 4</p> <p>ELAC Meetings: 4 Elected ELAC Parent Members: 6 ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 3 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 8</p> <p>ELAC Meetings: 6 Elected ELAC Parent Members: 9 ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 6 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 12</p> <p>ELAC Meetings: 8 Elected ELAC Parent Members: 9 ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 6 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>
<p>3B. Increase Parent/Guardian Engagement in decision making: Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community</p>	<p># of District Meetings in 2016-17: 4 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2016-17:</p>	<p># of District Meetings in 2017-18: 4 Parent/Guardian's Average Attendance: 10 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2017-18:</p>	<p># of District Meetings in 2018-19: 4 Parent/Guardian's Average Attendance: 15 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2018-19:</p>	<p># of District Meetings in 2019-20: 4 Parent/Guardian's Average Attendance: 20 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2019-20:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>attendance at district meetings/activities to at least 30</p> <p>Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20.</p> <p>The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee.</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p> <p>Black History Month Attendance= 61 parents/guardians/community/teachers (data not broken down in subgroups)</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p>
<p>3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve</p>	<p>Parent/Guardian Educational Opportunities in 2016-17: 2</p> <p>Annual SSC Parent Survey Results-Baseline Percentage of Parents who identify they want to volunteer at school: TBD</p>	<p>2017-18 Metrics Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2017-18: 6</p> <p>Annual SSC Parent Survey Results-Baseline</p>	<p>2018-19 Metric Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2018-19: 10</p> <p>Annual SSC Parent Survey Results-Baseline</p>	<p>2019-20 Metrics Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2019-20: 10</p> <p>Annual SSC Parent Survey Results-Baseline</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>parenting, life management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: TBD</p> <p>Percentage of Parents who report discipline policy is effective: TBD</p> <p>Educational Opportunities Parent Cafe Series Freedom School Summer Parenting Workshops</p>	<p>Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 50%</p>	<p>Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 75%</p>	<p>Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 100%</p>
<p>3D. Increase achievement and reclassification celebrations (Sate Priority 3) to a minimum of 4 annually:</p> <p>Honor Roll Celebration in Winter EL Reclassification Celebration in Spring Student Behavior Celebration in Fall and Spring</p>	<p>2016-17 Baseline</p> <p>Number of achievement and reclassification celebrations at site: no data collected</p>	<p>2017-18</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2018-19</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2019-20</p> <p>Number of achievement and reclassification celebrations at site: 4</p>
<p>3F. Increase frequency of communications</p>	<p>2016-17 Baseline</p>	<p>2017-18 Local Data</p>	<p>2018-19 Local Data</p>	<p>2019-20 Local Data</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>between school/district and home (State Priority 3) to a minimum of:</p> <p>District Communications- 4 annually</p> <p>Classroom communications- 30 annually per classroom</p> <p>Family Engagement Team communications- 18 annually</p> <p>School Administration communications: 12 annually</p>	<p>District Communications: 2 letters generated</p> <p>Classroom communications: 50% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: no data collected</p> <p>School Administration Communications: no data collected</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected</p> <p>Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected</p>	<p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 9 annually</p> <p>School Administration Communications: 6 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p> <p>Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%</p>	<p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p> <p>Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%</p>	<p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p> <p>Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy
Specific Grade Spans: TK-3

Actions/Services

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

Modified Action

2017-18 Actions/Services

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

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

Modified Action

2018-19 Actions/Services

1. Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.

(Description Modified).

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

Modified Action

2019-20 Actions/Services

1. Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.

(Description Modified).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,900	\$22,450	\$22,450
Source	Pre K to 3 Grant	Pre K to 3 Grant	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)	5000-5999: Services And Other Operating Expenditures Parent Liaison	5000-5999: Services And Other Operating Expenditures Parent Liaison
Amount	\$15,100	\$15,100	\$15,100
Source	Pre K to 3 Grant	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.	5000-5999: Services And Other Operating Expenditures Parent Ambassadors	5000-5999: Services And Other Operating Expenditures Parent Ambassadors

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2. Strengthen the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

2018-19 Actions/Services

2. Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

(Description Modified)

2019-20 Actions/Services

2. Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$22,450	\$22,450
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Parent Leadership Action Network (PLAN). Account Code: Object 5840, Function 2700.	5000-5999: Services And Other Operating Expenditures 50% of Parent Liaison	5000-5999: Services And Other Operating Expenditures 50% of Parent Liaison

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

2018-19 Actions/Services

3. Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

(Description Modified)

2019-20 Actions/Services

3. Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Responsibility of the Community School Coordinator. Expense listed Goal 2, Action 2.	Responsibility of the Community School Coordinator. Expense listed Goal 2, Action 2.

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy
Specific Grade Spans: Tk-8

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each

2018-19 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a

2019-20 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a

year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.

variety of culturally relevant events each year.

(17-18 Action 4 Separated into Action 4 and New Action 5)

variety of culturally relevant events each year.

(17-18 Action 4 Separated into Action 4 and New Action 5)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,250		
Source	Supplemental/Concentration		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484.	Expense not Identified Engage Family and Community (Community School Coordinator)	Expense not Identified Engage Family and Community (Community School Coordinator)
Amount	\$0.00		
Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.		
Amount			
Budget Reference			

Action 5

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

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

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

5. Develop effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Explore marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

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

Modified Action

2018-19 Actions/Services

5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.

(17-18 Action 4 Separated into Goal 4 and New Goal 5)

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

Modified Action

2019-20 Actions/Services

5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.

(17-18 Action 4 Separated into Goal 4 and New Goal 5)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420. There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.	Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)	Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).

(17-18 Action 5 Separated into Action 6 and New Action 7)

6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).

(17-18 Action 5 Separated into Action 6 and New Action 7)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CTS LanguageLink. Account Code: Object 5840, Function 2700.	5000-5999: Services And Other Operating Expenditures Partial Tech Contract with Silyco (Total Contract \$67,000)	5000-5999: Services And Other Operating Expenditures Partial Tech Contract with Silyco (Total Contract \$67,000)

Action 7

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

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

All

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]

Schoolwide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

7. Increased emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

2018-19 Actions/Services

7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

(17-18 Action 5 Separated into Action 6 and New Action 7)

2019-20 Actions/Services

7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

(17-18 Action 5 Separated into Action 6 and New Action 7)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Supplies and Refreshments for events	Expense not Identified	Expense not Identified

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

2018-19 Actions/Services

8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

(Was Goal 6 in 17-18)

2019-20 Actions/Services

8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

(Was Goal 6 in 17-18)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$500	\$500
Source		Base	Base
Budget Reference	Sponsored by the Community Service District.	5000-5999: Services And Other Operating Expenditures Interpretation Assistance Bilingual Paraprofessional also on staff, listed in Goal ? Action ?	5000-5999: Services And Other Operating Expenditures Interpretation Assistance Bilingual Paraprofessional also on staff, listed in Goal ? Action ?

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2018-19 Actions/Services

9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

2019-20 Actions/Services

9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$500	\$500
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.	4000-4999: Books And Supplies Supplies to display student work. Supplies Student Recognition	4000-4999: Books And Supplies Supplies to display student work. Supplies Student Recognition

Action 10

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
--	------------	---

Actions/Services

	Modified Action	Modified Action
	10. Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences. (Was Goal 8 in 17-18)	10. Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences. (Was Goal 8 in 17-18)

Budgeted Expenditures

Amount		\$4,000	\$4,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Two Walking School Bus Parents Paid as Independent Contractors	5000-5999: Services And Other Operating Expenditures Two Walking School Bus Parents Paid as Independent Contractors

Action 11

All	Specific Schools: Bayside Martin Luther King Jr Academy
-----	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	Modified Action	Modified Action
	11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team. (Was Goal 9 in 17-18)	11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team. (Was Goal 9 in 17-18)

Budgeted Expenditures

Budget Reference		Implemented by School Leadership Team	Implemented by School Leadership Team
------------------	--	---------------------------------------	---------------------------------------

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 4

School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Strengthen a positive and safe learning environment for students, teachers, staff and families
 Students have access to resources that support them to be healthy: physically, socially, and emotionally.
 Students feel they are learning in a safe, supportive, and stable environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin	2016-17 Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered	2017-18 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 90%	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95%	2019-20 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 100%
		Percentage of students who report through	Percentage of students who report through	Percentage of students who report through

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Luther King Jr Academy by 5% annually	Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 100%
4B. Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.	Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9% 2016-2017 - 92.8% (need to confirm)	Student Attendance Rate: 2017-18 - 94.0%	Student Attendance Rate: 2018-19 - 95.0%	Student Attendance Rate: 2019-20 - 95.0%
4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.	Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)	Chronic Absenteeism Rate 2017-18: 20 (12%)	Chronic Absenteeism Rate 2016-17: 12 (7%)	Chronic Absenteeism Rate 2016-17: 4 (5%)
4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%	Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) Tardy Rates 2015-2016:	Tardy Rates 2016-17 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Tardy Rates 2017-18 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Tardy Rates 2018-19 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)			
4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.	There were no middle school dropouts in 2014-2015: 0 dropouts 2015-16: 1 dropout 2016-17: 0 dropouts	Middle School Drop Out Rate 0 dropouts in 2017-18	Middle School Drop Out Rate 0 dropouts in 2018-19	Middle School Drop Out Rate 0 dropouts in 2019-20
4F. Improve overall school climate; reduce discipline incidents by 150 annually o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909	Total Discipline Incidents in 2016-17: 759	Total Discipline Incidents in 2017-18: 609	Total Discipline Incidents in 2018-19: 459	Total Discipline Incidents in 2019-20: 309
4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one suspension and 30% percent for students with multiple suspensions.	Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rates 2017-18 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rate 18-19 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rate 19-20 Percentage of Students with one suspension: Percentage of students with multiple suspensions:
4H. Expulsion rates (State Priority 6): The district will maintain less	There were no expulsions in 2014-2015 and 2015-2016.	2016-17: 0 expulsions	2017-18 0 expulsions	2018-19 0 expulsions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
than 1% of expulsions each year.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

1. Implement the Children's Defense Fund Freedom School model into the core school day structure to create a culturally relevant school day that integrates youth development principles that boosts student

2018-19 Actions/Services

1. Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school

2019-20 Actions/Services

1. Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school

motivation to read, generates more positive attitude toward learning, increases self-esteem and connects the needs of children and families to the resources of our community.

day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development.

(Description Modified)

day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,295	\$16,000	\$16,000
Source	Educator Effectiveness	Title II	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2017 (five days).	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Professional Development. Res 4035, Func 2140	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2019 (two days).
Amount	\$22,063	\$3,000	\$3,000
Source	Title II	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,636	\$9,000	\$9,000
Source	Educator Effectiveness	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development contracted expense.	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$12,300		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Start-up expense for Freedom School supplies and instructional materials.		

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2. Improve the sports program and clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

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

Modified Action

2018-19 Actions/Services

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

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

Modified Action

2019-20 Actions/Services

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,200	\$12,000	\$12,360
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.	1000-1999 and 3xx1: Certificated Salaries and Benefits BSTA, Yearbook, Student Council	1000-1999 and 3xx1: Certificated Salaries and Benefits BSTA, Yearbook, Student Council
Amount	\$7,200	\$15,300	\$15,759
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	2000-2999 and 3xx2: Classified Salaries and Benefits Flag Football, Cross Country, Basketball, Track	2000-2999 and 3xx2: Classified Salaries and Benefits Flag Football, Cross Country, Basketball, Track
Amount	\$3,000	\$3,000	\$3,075
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.
Amount		\$1,000	\$1,025
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies for clubs and afterschool clubs.	4000-4999: Books And Supplies Supplies for clubs and afterschool clubs.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

2018-19 Actions/Services

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

2019-20 Actions/Services

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Toolbox and Capturing Kids Hearts	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

Modified Action

2017-18 Actions/Services

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles

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

Modified Action

2018-19 Actions/Services

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles

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

Modified Action

2019-20 Actions/Services

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles

of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here.
Description updated.

of support for students as alternatives to suspension where possible.

of support for students as alternatives to suspension where possible.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Type of service/training to be determined.	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

5. Support social and emotional development of children and families through counseling services by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

2018-19 Actions/Services

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

2019-20 Actions/Services

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,293		
Source	Supplemental/Concentration		
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits This is currently proposed but not yet approved for 17-18 through 19-20.	Services currently being provided by an outside agency.	Services currently being provided by an outside agency.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
--	------------	---

Actions/Services

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

New Action	New Action	New Action
------------	------------	------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.	6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.	6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Budget not yet established. Type of service/training to be determined.	Part of expense listed in Goal 4 Action 1	Part of expense listed in Goal 4 Action 1

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) English Learners Foster Youth Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) Schoolwide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) Specific Schools: Bayside Martin Luther King Jr Academy
--	--	--

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Investigate and implement program to support students struggling with trauma. Development by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2018-19 Actions/Services

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

2019-20 Actions/Services

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	Implemented by School Leadership Team

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
--	------------	---

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.</p> <p>Moved Action 11 in Goal 2 here from the 2016-19 LCAP.</p>	<p>8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team.</p>	<p>8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	Implemented by School Leadership Team

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

9. Implement a schoolwide plan that clearly communicates the school's policies and practices regarding conduct, safety, attendance and academic performance in collaboration with teachers, staff and parents.

2018-19 Actions/Services

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

2019-20 Actions/Services

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	To be developed by the School Leadership Team. Expenses included in Goal 1.	Implemented by School Leadership Team	Implemented by School Leadership Team

Action 10

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

2018-19 Actions/Services

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

2019-20 Actions/Services

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$186,566	\$177,197	\$186,056
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.	2000-2999 and 3xx2: Classified Salaries and Benefits Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150	2000-2999 and 3xx2: Classified Salaries and Benefits Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150

Amount	\$8,020	\$18,000	\$18,452
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.	4000-4999: Books And Supplies Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150	4000-4999: Books And Supplies Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150
Amount	\$88,290	\$129,800	\$136,420
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.	5000-5999: Services And Other Operating Expenditures Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150	5000-5999: Services And Other Operating Expenditures Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$286,524

Percentage to Increase or Improve Services

28.83%

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).

>Goal 1/Action 9 School-wide S&C \$3,000: Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement. Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 1/Action 11 School-wide S&C \$15,000: Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills. Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 1/Action 14 Limited to UPP S&C \$2,000: Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC. Source: M. Schmoker (2011) Focus: Elevating the Essentials to Radically Improve Student Learning

>Goal 1/Action 16 Limited to UPP S&C \$500: Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team. Source: J. Hattie (December 2017) visiblelearningplus.com

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).

>Goal 1/Action 18 School-wide S&C \$21,000: Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 1/Action 19 School-wide S&C \$22,000: *Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.

*Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.

*Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.

*Provide music and art teachers ongoing professional development.

*Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.

*Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS). "

Source: M. Schmoker (2011) Focus: Elevating the Essentials to Radically Improve Student Learning

>Goal 2/Action 1 School-wide S&C \$1,100: Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement. Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 2/Action 2 School-wide S&C \$129,500: Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model M.Fullan (2016) Coherence: The Right Drivers in Action for Schools, Districts, and Systems

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).

>Goal 2/Action 5 School-wide S&C \$126,800: Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

>Goal 2/Action 6 School-wide S&C \$70,799: Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after- school programming at Bayside MLK. Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 3/Action 1 School-wide S&C \$15,100: Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources. Source: M. Fullan (2016) *Coherence: The Right Drivers in Action for Schools, Districts and Systems*

>Goal 3/Action 2 School-wide S&C \$22,450: Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress. Source: M. Fullan(2016) *Coherence: The Right Drivers in Action for Schools, Districts and Systems*

add back Goal 3/Action 3

>Goal 3/Action 8 Limited to UPP S&C \$500: Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

>Goal 3/Action 9 School-wide S&C \$500: Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Source: J. Hattie (2017) visiblelearningplus.com

>Goal 3/Action 10 School-wide S&C \$4,000: Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences. Source: J. Hattie (2017) visiblelearningplus.com

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).

>Goal 4/Action 1 School-wide S&C \$12,000: Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development. Source: M. Fullan (2016) Coherence: The Right Drivers in Action for Schools, Districts and Systems

>Goal 4/Action 3 School-wide S&C \$5,000: Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment. Source: M. Fullan (2016) Coherence: The Right Drivers in Action for Schools, Districts and Systems

>Goal 4/Action 4 School-wide S&C \$5,000: Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

>Goal 4/Action 5 School-wide S&C \$0: Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s). Source: J. Hattie (December 2017) visiblelearningplus.com

>Goal 4/Action 6 School-wide S&C \$0: Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

Source: <https://www.ode.state.or.us/opportunities/grants/saelp/cuturIcmptencebibnwrel.pdf>

>Goal 4/Action 7 School-wide S&C \$0: Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Source: <https://pdfs.semanticscholar.org/642b/2b0ae392ccd12d2c8c1c006a80238a98d099.pdf>

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).

>Goal 4/Action 8 School-wide S&C \$0: Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team. Source: <https://www.ode.state.or.us/opportunities/grants/saelp/cutur lcmptencebibnwrel.pdf>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$303,871

Percentage to Increase or Improve Services

27.1%

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).

Sausalito Marin City School District is principally directing services and resources to improve the academic, social-emotional and physical well being of our low income students, English Learners and foster youth. Below are a summary of how strategies are directed to increase services for unduplicated, high needs students, as well as a summary of how Supplemental and Concentration dollars are principally directed to improve the infrastructure of Bayside Martin Luther King Jr Academy, increase wrap-around services within a community school framework and provide new staffing at the school to improve the school climate for students, teachers, staff and administrators.

The District is required to spend \$303, 871. However, in our efforts to provide outstanding support and services to our students, we are spending a total of \$356,848.

The District is required to provide 27.1% additional services to students of higher needs. We are exceeding this guidance by 2.79%.

The District is providing 29.89 % additional services to students of higher needs in the following areas:

Area 1: Increased Staffing

In 2017-2018, the regular education credentialed instructions staff is 10.4 Full Time Equivalent (FTE)

7.0 classroom teachers grades Transitional Kindergarten (TK) - Sixth

3.0 teachers for seventh and eighth grades

English Language Arts/ Social Studies Teacher

Science Teacher

Math Teacher

In 2017-2018, additional staffing dedicated to providing improved and increased services to the students of higher needs include:

1.0 FTE Counselor

.27 FTE Community School Coordinator (of a 1.0 FTE position)

.02 FTE of Student Intervention Facilitator (of a 1.0 FTE position)

.10 FTE additional Math services provided to middle school students in partnership with the high school

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).

.20 FTE Art

.20 FTE Music

This school staffing strategy detailed in actions across LCAP Goals 1, 2 and 3 represent an increase of services of 17.9% principally directed to high need students.

Area 2: Increased Learning

The district is making available 33 days of full day summer school available to high need students. This LCAP Goal 2 action is in addition to the 180 regular instructional days of school year, representing an increase in services of 19% principally directed to high need students.

Area 3: Increased Professional Development

The district is making available a teacher academy of 5 days before the start of the school year. This LCAP Goal 4 action is in addition to the 6 professional development in service days in the academic year representing an increase in services of 46% principally directed to high need students.

LCAP Goal 1 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 1, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the immense need to ensure that every student had certificated teachers in their classrooms with the skills and ability to implement an improved, core academic program and targeted interventions for low income, English Learner and foster youth.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Improving Teaching: SMCS D designated \$34,136 of base dollars for a teacher professional development days during the academic year for ongoing support with core academic program implementation. Additionally, designated \$29,428 for substitutes for ongoing staff development during the school year and are designating \$32,850 to the hiring of a new Physical Education Teacher. (Action 1)

Middle School Course Offerings: SMCS D designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is a increased and improved strategy for unduplicated pupils at Bayside MLK Jr Academy; designated \$17,000 for ongoing collaboration with Tamalpais HS to foster support for high school transition for rising 9th graders (Action 2)

Redesigned Core School Day: SMCS D designated \$7,000 of supplemental and concentration dollars to contract with Children's Defense Fund to support with the redesign of the core school day to include multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCS D designated \$10,000 for increased field trips and \$1,000 for new, multicultural books. These strategies are directed to improve actions and services for unduplicated pupils. (Action 4)

Improving English Language Development Program: SMCS D designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCS D will sustain the position of the Bilingual Paraeducator and improve the strategy and integration of this position in the core academic program. The Bilingual Paraeducator will be responsible for engaging the ELAC in redesigning support systems for the English Learners, educating parents and community on reclassification and monitoring with certificated teachers student achievement and growth. This is specifically targeted for supporting English language proficiency of English Learners. (Action 6)

Improving Foster Youth Support: SMCS D designated \$500 to purchase supplies to support foster youth with transportation, adequate age appropriate uniforms and supplies for school, and books for parents that provide practical strategies for home care of foster youth, especially social emotional care. (Action 8)

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).

Increasing Learning Time: SMCS D designated \$5,000 for unduplicated pupil's participation in summer learning programs to support continuing academic growth and transitions. There is improved coordination with Hannah Project around the academic needs of unduplicated pupils to align with LCAP Goals. (Action 10)

Improving Professional Development: SMCS D designated \$14,000 of supplemental and concentration dollars for creating a professional development plan to support ongoing and new strategies targeted to support academic development of unduplicated pupils, school climate and safety. (Action 11)

Improved Transition to High School: SMCS D designated \$1671 of supplemental and concentration for a Student Intervention Facilitator to coordinate with community partners 8th grade student transitions. (Action 13)

LCAP Goal 2 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 2, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the importance of a community school framework, ongoing and consistent family and community engagement and wrap around services for low income, English Learner and foster youth.

Improving Community Advisory Committee: SMCS D designated \$500 toward refreshments for Community Advisory Committee to continue monitoring progress toward Community School design framework. (Action 1)

Increasing Capacity for Community School Implementation: SMCS D in partnership with CCEE will hire a Community School Coordinator to identify service gaps at Bayside MLK Jr Academy for unduplicated pupils and their families. This position will also raise funds to implement strategies that are directed to improve experience of unduplicated pupils. This is an increased and improved action. In year one, the position of Community School Coordinator will be funded \$80,000 by the CCEE, and \$30,000 by Supplemental

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).

and Concentration money. In years 2 and 3, the position will be fully supported by the Supplemental and Concentration dollars. (Action 2). The expectation is that through providing increased services and engagement to students and families, via the Community School, our students will be better prepared for academic and social success in high school and beyond.

Improving Access to Healthy Food: Action #6. SMCS D has designated \$77,834 toward ensuring all unduplicated pupils have an improved student nutrition experience (taste of food, cultural relevance). (Action 9). Students are better able to concentrate and learn when they are well nourished and feed.

Improving Access to Extended Day Activities: SMCS D designated \$25,000 of supplemental and concentration dollars to sustain partnership with Boys and Girls Club to provide low income pupils with access to quality, afterschool care linked with the school day for continued extended learning. (Action 7)

LCAP Goal 3 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 3, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical role parents and community must play in decision making and monitoring of LCAP implementation.

Improving Parent Engagement: SMCS D hired a Parent Liaison to improve engagement of unduplicated pupils parents and families in grades preschool to 3rd to support with transition from early childhood education to k-12 education system. The position of Parent Liaison is grant funded for year one, with year two and three funded by Supplemental and Concentration. (Action 1)

Parent Leadership Development: SMS D designated \$35,000 to continue work with Bay Area Parent Leadership Action Network (PLAN) to increase unduplicated pupils parent leadership and engagement on School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee. This work is funded through Supplemental and Concentration dollars in all years of the LCAP. (Action 1)

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).

Community School Coordinator: SMCSD has designated the Community School Coordinator to improve engagement of parents in core academic program. This is a improved action. (Action 3)

Annual Family and Community Engagement Plan: SMCSD has designated \$6,250 of supplemental and concentration dollars toward the salary of Administrative Assistant to support the Community School Coordinator to coordinate an annual family and community engagement plan that engages unduplicated student parents in identifying resources specifically to meet their needs, engages families in school events and overall school. (Action 4)

Interpretation and Translation Services: SMCSD has designated \$500 of base dollars to improve language and translation for English Learner families 2 way communication between home and school through CTS Language Link service. This is increased serviced for English Learner families. (Action 6)

Student Portfolio Displays: SMCSD has designated \$500 of supplemental and concentration dollars to supplies to support with increasing the display of unduplicated pupil student work, performance and recognition events. This is an improved service for unduplicated pupils. (Action 7)

Integrating Parent Leadership: SMCSD has designated School Leadership Team with cultivating the leadership of unduplicated pupil parents and families in school improvement. This is an improved service for unduplicated pupils and their families. (Action 9)

LCAP Goal 4 Summary of Principally Directed Services and Expenditures

In our LCAP Goal4, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical need to focus on improving the school climate, including discipline policy, safety and culture.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Improving Infrastructure of School: SMCS D has designated \$24,699 of Title II and Teacher Effectiveness grant for academy before the start of the academic year to orient teachers to the new infrastructure of the school, intensive training on the core academic program and review procedures for targeted interventions and referrals for services. Additionally, SMCS D has designated \$12,000 for purchase of Freedom School Instructional materials, books and supplies. This would be an increased and improved services for unduplicated pupils. (Action 1)

Creating Welcoming Environment: SMCS D has designated \$5,000 of supplemental and concentration dollars to continue implementation of Toolbox and Capturing Kids Hearts PBIS Intervention systems to improve interpersonal interactions between unduplicated pupils and teachers, administrators, families and community. This is an increased and improved service. (Action 3)

Implementing Restorative Justice: SMCS D has designated \$5,000 of supplemental and concentration dollars to provide training at school on restorative justice program. This is a an increased support for unduplicated pupils to support alternatives to suspension where possible. (Action 4)

Social Emotional Support for Students and Families: SMCS D has designated \$103,393 of supplemental and concentration dollars to hire a School Counselor focused on the social and emotional development of unduplicated pupils and their families. This position is funded with Supplemental and Concentration dollars in year one, but funding will need to be identified and allocated toward this position in years two and three. (Action 5)

Fostering Cultural Respect: SMCS D is still determining how to include cultural competency and implicit bias in professional development to improve experience of unduplicated pupils. This will represent an improvement over current methodology. (Action 6)

Addressing trauma: SMCS D contract with Bay Area PLAN will include these engagement with unduplicated pupils and their families to determine engagement strategy around ongoing, open dialogue about race, ethnicity, culture and equity and the best solution/ program to address trauma in unduplicated pupils and families. This is an increased and improved service to our students and families. (Action 7 and 8)

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).



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,404,370.00	4,256,221.00	4,404,370.00	4,104,807.00	4,325,002.00	12,834,179.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
Base	2,350,419.00	2,544,995.00	2,350,419.00	2,554,533.00	2,727,049.00	7,632,001.00
Educator Effectiveness	24,931.00	24,931.00	24,931.00	0.00	0.00	24,931.00
Lottery	30,000.00	11,773.00	30,000.00	22,300.00	22,300.00	74,600.00
Other	146,334.00	192,304.00	146,334.00	0.00	0.00	146,334.00
Pre K to 3 Grant	60,000.00	44,863.00	60,000.00	22,450.00	0.00	82,450.00
Special Education	1,216,657.00	894,578.00	1,216,657.00	887,695.00	923,765.00	3,028,117.00
Supplemental/Concentration	356,848.00	309,348.00	356,848.00	507,799.00	556,064.00	1,420,711.00
Title 1	191,399.00	191,465.00	191,399.00	90,215.00	92,009.00	373,623.00
Title II	22,063.00	34,168.00	22,063.00	16,000.00	0.00	38,063.00
Title III	5,719.00	3,796.00	5,719.00	3,815.00	3,815.00	13,349.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,404,370.00	4,256,221.00	4,404,370.00	4,104,807.00	4,325,002.00	12,834,179.00
	0.00	4,000.00	0.00	428,888.00	435,228.00	864,116.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	1,936,089.00	1,920,341.00	1,936,089.00	1,885,762.00	2,291,496.00	6,113,347.00
1000-1999: Certificated Personnel Salaries	22,063.00	66,355.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	1,103,352.00	1,155,410.00	1,103,352.00	629,464.00	762,863.00	2,495,679.00
2000-2999: Classified Personnel Salaries	81,848.00	76,364.00	81,848.00	107,000.00	0.00	188,848.00
4000-4999: Books And Supplies	81,063.00	67,257.00	81,063.00	96,189.00	96,926.00	274,178.00
5000-5999: Services And Other Operating Expenditures	555,037.00	497,238.00	555,037.00	954,794.00	735,779.00	2,245,610.00
7000-7439: Other Outgo	624,918.00	469,256.00	624,918.00	2,710.00	2,710.00	630,338.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,404,370.00	4,256,221.00	4,404,370.00	4,104,807.00	4,325,002.00	12,834,179.00
		0.00	4,000.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	302,088.00	302,088.00	604,176.00
	Supplemental/Concentration	0.00	0.00	0.00	126,800.00	133,140.00	259,940.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	1,497,722.00	1,487,668.00	1,497,722.00	1,364,384.00	1,741,598.00	4,603,704.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	22,295.00	24,931.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	309,249.00	369,778.00	309,249.00	501,563.00	530,083.00	1,340,895.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	103,293.00	0.00	103,293.00	0.00	16,000.00	119,293.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title II	0.00	34,168.00	0.00	16,000.00	0.00	16,000.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	3,530.00	3,796.00	3,530.00	3,815.00	3,815.00	11,160.00
1000-1999: Certificated Personnel Salaries	Base	0.00	66,355.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	22,063.00	0.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	597,454.00	722,562.00	597,454.00	410,249.00	535,379.00	1,543,082.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	81,500.00	121,505.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	208,723.00	131,785.00	208,723.00	0.00	0.00	208,723.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	37,921.00	1,558.00	37,921.00	129,500.00	135,975.00	303,396.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	177,754.00	178,000.00	177,754.00	89,715.00	91,509.00	358,978.00
2000-2999: Classified Personnel Salaries	Base	81,848.00	76,364.00	81,848.00	107,000.00	0.00	188,848.00
4000-4999: Books And Supplies	Base	24,020.00	33,265.00	24,020.00	57,100.00	57,652.00	138,772.00
4000-4999: Books And Supplies	Lottery	30,000.00	11,773.00	30,000.00	22,300.00	22,300.00	74,600.00
4000-4999: Books And Supplies	Special Education	3,054.00	7,689.00	3,054.00	7,689.00	7,874.00	18,617.00
4000-4999: Books And Supplies	Supplemental/Concentration	21,800.00	14,030.00	21,800.00	9,100.00	9,100.00	40,000.00
4000-4999: Books And Supplies	Title 1	0.00	500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	2,189.00	0.00	2,189.00	0.00	0.00	2,189.00
5000-5999: Services And Other Operating Expenditures	Base	149,375.00	158,781.00	149,375.00	615,800.00	392,420.00	1,157,595.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	2,636.00	0.00	2,636.00	0.00	0.00	2,636.00
5000-5999: Services And Other Operating Expenditures	Other	58,924.00	70,799.00	58,924.00	0.00	0.00	58,924.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	60,000.00	44,863.00	60,000.00	22,450.00	0.00	82,450.00
5000-5999: Services And Other Operating Expenditures	Special Education	168,102.00	73,645.00	168,102.00	73,645.00	81,010.00	322,757.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	116,000.00	149,150.00	116,000.00	242,399.00	261,849.00	620,248.00
5000-5999: Services And Other Operating Expenditures	Title 1	0.00	0.00	0.00	500.00	500.00	1,000.00
7000-7439: Other Outgo	Other	5,910.00	0.00	5,910.00	0.00	0.00	5,910.00
7000-7439: Other Outgo	Special Education	527,529.00	311,681.00	527,529.00	2,710.00	2,710.00	532,949.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Supplemental/Concentration	77,834.00	144,610.00	77,834.00	0.00	0.00	77,834.00
7000-7439: Other Outgo	Title 1	13,645.00	12,965.00	13,645.00	0.00	0.00	13,645.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,038.00	3,067,514.00	3,378,038.00	3,076,361.00	3,253,913.00	9,708,312.00
Goal 2	449,219.00	584,899.00	449,219.00	566,149.00	591,942.00	1,607,310.00
Goal 3	105,250.00	87,363.00	105,250.00	68,000.00	68,000.00	241,250.00
Goal 4	471,863.00	516,445.00	471,863.00	394,297.00	411,147.00	1,277,307.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

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

Goal 1 - Student Achievement

Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

1. Staff Six TK-5 education classrooms with highly qualified and appropriately credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards. (Description Modified)

Resource		2018-2019	2019-2020
Base	Classroom Teacher TK-5 Salary/Benefits	\$ 726,144	\$ 776,974
	Classroom Teacher TK-5 Other Salary/Benefits	\$ 26,750	\$ 27,285
	Classroom Teacher TK-5 Subs Hourly Salary/Benefits	\$ 16,080	\$ 16,402
Total		\$ 768,974	\$ 820,660

2. (Same as in 17-18) Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies to enhance academic performance in preparation for high school. (Description Modified)

Resource		2018-2019	2019-2020
Base	Classroom Teacher 6-8 Salary/Benefits	\$ 315,295	\$ 337,366
	Classroom Teacher 6-8 Other Salary/Benefits	\$ 13,175	\$ 13,439
	Classroom Teacher 6-8 Subs Hourly Salary/Benefits	\$ 7,920	\$ 8,078
Total		\$ 336,390	\$ 358,883

3. (New Action) Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.

Resource		2018-2019	2019-2020
Base	Administrative Assistant - 10% (Other 90% Listed in Action 16)	\$ 14,200	\$ 14,484
	Principal - 10% (Other 90 % Listed in Goal 2, Action 7)	\$ 20,600	\$ 22,042
Total		\$ 34,800	\$ 36,526

4. Conduct site visits of middle-schools with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. (Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

Resource	2018-2019	2019-2020
Per diem cost for substitute teachers.		
Part of expense listed in Action 1 and 2.		
Total	\$ -	\$ -

5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in all classrooms and all school site settings. (Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

Resource	2018-2019	2019-2020
Title I		
Base (General Fund Contribution)		
Base		
Base		
Base		
Total	\$ 221,167	\$ 227,757

6. Integrate Visual and Performing Arts within the core academic program (Math, Science, ELA, History). (Action 4 in 17-18 becomes Action 6, 7 and 8 in 18-19. Description Modified)

Resource	2018-2019	2019-2020
Base		
Base		
Base		
Donation (Carryover from 17-18)		
Total	\$ 45,020	\$ 45,840

7. Integrate technology within the core academic program (Math, Science, ELA, History). (Part of Goal 1, Action 4 in and Goal 2, Action 5 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Base	Instructional Technology (Chromebooks, Etc.)	\$ 20,000	\$ 20,000
Total		\$ 20,000	\$ 20,000

8. Evaluate feasibility of world language instruction at all grade levels. (Part of Goal 1, Action 4 in and Goal 2, Action 4 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
	Evaluation Year		
Total		\$ -	\$ -

9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement. (Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Contract for Development of Individual Learning Plans	\$ 3,000	\$ -
Total		\$ 3,000	\$ -

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum. (Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Base	Instructional Materials	\$ 3,000	\$ 3,000
Total		\$ 3,000	\$ 3,000

11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills. (Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Field Trips	\$ 14,000	\$ 14,000
	Field Trip Supplies	\$ 1,000	\$ 1,000
Total		\$ 15,000	\$ 15,000

12. Ensure all students have access to adopted textbooks and instructional materials. (Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Lottery (Unrestricted)	Instructional Materials and Textbooks	\$ 17,000	\$ 17,000
Lottery (Restricted)		\$ 5,300	\$ 5,300
Base	Instructional Materials	\$ 8,100	\$ 8,100
Total		\$ 30,400	\$ 30,400

13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

Resource		2018-2019	2019-2020
Base	Garden Program Coordinator	\$ 20,000	\$ 20,000
Total		\$ 20,000	\$ 20,000

14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC. (Action 6 in 17-18 becomes Action 13 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Action 5.			
Supplemental/Concentration	Multi-lingual books & Supp. Materials.	\$ 1,000	\$ 1,000
Supplemental/Concentration	Professional Development	\$ 1,000	\$ 1,000
Total		\$ 2,000	\$ 2,000

15. (Was Action 7 in 17-18) Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP. (Action 7 in 17-18, becomes Action 14 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Special Education & GF Contribution	Certificated Salary/Benefits	\$ 369,778	\$ 395,662
Special Education & GF Contribution	Classified Salary/Benefits	\$ 131,785	\$ 134,421
Special Education & GF Contribution	Materials and Supplies	\$ 7,689	\$ 7,874
Special Education & GF Contribution	NPA, NPS, and Other Contracts	\$ 73,645	\$ 81,010
Special Education & GF Contribution	ADA Transfer Out for 16-17	\$ 2,710	\$ 2,710
Special Education & GF Contribution	Excess Costs, Transportation	\$ 302,088	\$ 302,088
Total		\$ 887,695	\$ 923,765

16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team. (Action 8 in 17-18, becomes Action 15 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Books and Supplies	\$ 500	\$ 500
Total		\$ 500	\$ 500

17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District business office supports). (Action 9 in 17-18, becomes Action 16 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Base	Administrative Assistant Salary/Benefits - 90%	\$ 107,000	\$ 109,140
Base	MCOE Business Services Contract - 100%	\$ 225,000	\$ 225,000
Base	Student Intervention Facilitator - 100%	\$ 79,600	\$ 81,192
Total		\$ 411,600	\$ 415,332

18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels. (Action 10 in 17-18 becomes Action 17 in 18-19. Description Slightly Modified)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Summer Activities	\$ 21,000	\$ 21,000
	(Final Payment for July 2018)-\$5,100		
	(Partial Payment for July 2019)-\$15,000		
Total		\$ 21,000	\$ 21,000

19. A. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year. B. Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019. C. Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy. D. Provide music and art teachers ongoing professional development. E. Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math. F. Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS). (Action 11 in 17-18 becomes Action 18 in 18-19. Description Modified.)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Professional Development Expenses	\$ 20,000	\$ 20,000
	Supplies/Food for Meetings	\$ 2,000	\$ 2,000
Title III	Certificated Exp. for Prof. Development	\$ 3,815	\$ 3,815
Total		\$ 25,815	\$ 25,815

20. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal health of district with alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws. (Action 12 in 17-18 becomes Action 19 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
Base	Interim Superintendent Contract for 18-19	\$ 230,000	\$ 287,434
	Superintendent Employee Expenses for 19-20		
Total		\$ 230,000	\$ 287,434

21. Sustain plan to support students and families to successfully transition to high school in coordination with community partners. (Action 13 in 17-18 becomes Action 20 in 18-19. Description Modified)

Resource		2018-2019	2019-2020
	Total	\$ -	\$ -
		<u>Total Goal 1</u>	<u>Annual Update</u>
		\$ 3,076,361	\$ 3,253,913
		DTS \$ 3,076,361	\$ 3,253,913
		Difference \$ -	\$ (0)

Goal 2 Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students.

1. Through an advisory committee of the Transformation Team, and facilitated by the school principal and community school coordinator, design and implement the community school framework with the goal of improving supports for families and students to enhancing student achievement. (Description Modified)

Resource		2018-2019	2019-2020	Revised	Actuals
Supplemental/Concentration	Community/Parent Activities	\$ 1,600	\$ 1,600		
Total		\$ 1,600	\$ 1,600	\$ -	\$ -

2. Through a collaboration with the Principal, Community School Coordinator and the Unconditional Education Coach, collaborate with families and community support partners to implement a sustainable community school model with sustainable funding. (Description Modified)

Resource		2018-2019	2019-2020	Revised	Actuals
CCEE Donation	Community School Coordinator	\$ 129,500	\$ 135,975		
Total		\$ 129,500	\$ 135,975	\$ -	\$ -

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year. (17-18 Action 3 Separated into Goal 3 and New Goal 4)

Resource		2018-2019	2019-2020	Revised	Actuals
Expense Reflected in Other Actions	Tasks completed by the CSC & Principal See expense in this Goal, Actions 2 and 8				
Total		\$ -		\$ -	\$ -

4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team. (17-18 Action 3 Separated into Goal 3 and New Goal 4)

Resource		2018-2019	2019-2020	Revised	Actuals
Expense to be identified, if any.	Tasks completed by the CSC & Principal See expense in this Goal, Actions 2 and 8			\$ -	\$ -
Total		\$ -		\$ -	\$ -

5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

Resource		2018-2019	2019-2020	Revised	Actuals
Supplemental/Concentration	Contribution to Food Service	\$ 126,800	\$ 133,140		
Total		\$ 126,800	\$ 133,140	\$ -	\$ -

6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after- school programming to more than 80 Bayside MLK students per day.

Resource		2018-2019	2019-2020	Revised	Actuals
After School Ed and Safety	Boys and Girls Contract	\$ 70,799	\$ 70,799		
Supplemental/Concentration		\$ 52,050	\$ 52,050		
Total		\$ 122,849	\$ 122,849	\$ -	\$ -

7. Principal to lead and manage School Leadership Team (may include but not limited to Community School Coordinator, Parent Liaison, Unconditional Education Coach, Instructional Coach), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes. (Description Modified)

Resource	2018-2019	2019-2020	Revised	Actuals
Base Principal - Salary and Benefits - 90% (Other 10% Listed in Goal 1, Action3)	\$ 185,400	\$ 198,378		
Total	\$ 185,400	\$ 198,378	\$ -	\$ -
	<u>2018-2019</u>	<u>2019-2020</u>	<u>Annual Update</u>	<u>to Date</u>
	\$ 566,149	\$ 591,942	\$ -	\$ -
In DTS	\$ 566,149	\$ 591,942		
Diff	\$ -	\$ -		

Goal 3 Family and Community Engagement

Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

1. Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources. (Description Modified).

Resource		2018-2019	2019-2020
Pre-K Grant Carryover	Parent Liaison	\$ 22,450	\$ 22,450
Supplemental/Concentration	Parent Ambassadors	\$ 15,100	\$ 15,100
Total		\$ 37,550	\$ 37,550

2. Support and inform the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress. (Description Modified)

Resource		2018-2019	2019-2020
Supplemental/Concentration	50% of Parent Liaison	\$ 22,450	\$ 22,450
Total		\$ 22,450	\$ 22,450

3. Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion. (Description Modified)

Resource		2018-2019	2019-2020
Responsibility of the Community School Coordinator. Expense listed in this Goal 2, Action 2.			
Total		\$ -	

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. (17-18 Action 4 Separated into Goal 4 and New Goal 5)

Resource		2018-2019	2019-2020
Expense not Identified	Engage Family and Community		
Total		\$ -	

5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home. (17-18 Action 4 Separated into Goal 4 and New Goal 5)

Resource		2018-2019	2019-2020
Performed by Volunteer	Adult English Classes Admn Asst. (Volunteer Time)		
Total		\$ -	

6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). (17-18 Action 5 Separated into Goal 6 and New Goal 7)

Resource		2018-2019	2019-2020
Base	Partial Tech Contract with Silyco (Total Contract \$67,000)	\$ 3,000	\$ 3,000
Total		\$ 3,000	\$ 3,000

7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district. (17-18 Action 5 Separated into Goal 6 and New Goal 7)

Resource		2018-2019	2019-2020
Expense not Identified			
Total		\$ -	

8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink). (Was Goal 6 in 17-18)

Resource		2018-2019	2019-2020
Base	Interpretation Assistance	\$ 500	\$ 500
*Bilingual Paraprofessional also on staff, listed in Goal ? Action ?			
Total		\$ 500	\$ 500

9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement. (Was Goal 7 in 17-18)

Resource		2018-2019	2019-2020
Supplemental/Concentration	Supplies to Display Student Work	\$ 500	\$ 500
	Supplies Student Recognition		
Total		\$ 500	\$ 500

10. Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences. (Was Goal 8 in 17-18)

Resource		2018-2019	2019-2020
Supplemental/Concentration Funds	Two Walking School Bus Parents	\$ 4,000	\$ 4,000
	Paid as Independent Contractors		
Total		\$ 4,000	\$ 4,000

11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team. (Was Goal 9 in 17-18)

Resource		2018-2019	2019-2020
Implemented by School Leadership Team			
Total		\$ -	

2018-2019	2019-2020
\$ 68,000	\$ 68,000

Goal 4 - School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment.

1. Develop a three-year plan to embed culturally aligned program such as the Children’s Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development. (Description Modified)

Resource		2018-2019	2019-2020
Title II	Certificated Exp. for Prof. Development	\$ 16,000	\$ 16,000
Supplemental/Concentration		\$ 3,000	\$ 3,000
		\$ 9,000	\$ 9,000
Total		\$ 28,000	\$ 28,000

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Resource		2018-2019	2019-2020
Base	Certificated Salaries/Benefits (BTSA/Yearbook/Student Council)	\$ 12,000	\$ 12,360
Base	Classified Salaries/Benefits (Flag Football, Cross Country, Basketball, Track)	\$ 15,300	\$ 15,759
Base	Supplies for After School Sports	\$ 3,000	\$ 3,075
	Supplies for After School Clubs	\$ 1,000	\$ 1,025
Total		\$ 31,300	\$ 32,219

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Resource		2018-2019	2019-2020
Supplemental/Concentration	TBD	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Resource		2018-2019	2019-2020
Supplemental/Concentration	TBD	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

Resource		2018-2019	2019-2020
Supplemental/Concentration	School Counselor* Salary and Benefits		
*Services currently being provided by an outside agency.			
		\$ -	\$ -

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

Resource		2018-2019	2019-2020
TBD	Part of expense listed in This goal Action 1.		
		\$ -	

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Resource	2018-2019	2019-2020
Implemented by School Leadership Team		
	\$ -	

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team.

Resource	2018-2019	2019-2020
Implemented by School Leadership Team		
	\$ -	\$ -

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

Resource	2018-2019	2019-2020
Implemented by School Leadership Team		
	\$ -	\$ -

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Resource		2018-2019	2019-2020
Base	Custodial/Maintenance (BMLK Only)	\$ 177,197	\$ 186,056
	Salary and Benefits		
Base	Custodial/Maintenance (BMLK Only)	\$ 18,000	\$ 18,452
	Materials and Supplies		
Base	Custodial/Maintenance (BMLK Only)	\$ 129,800	\$ 136,420
		\$ 324,997	\$ 340,928

LCAP		
<u>Total Goal 4</u>		
\$	394,297	\$ 411,147
In DTS	\$394,297	\$411,147
Diff \$	(1)	\$ 0

Sausalito Marin City School District
Proposed Budget for Adoption
2018-2019

Public Hearing Board Meeting – June 12, 2018

Budget Adoption Board Meeting – June 26, 2018

Sausalito Marin City School District
Proposed Budget for Adoption
2018-2019

Certification Pages

Table of Contents

SACS Table of Contents

Narrative

- Narrative
- Summary of All Other Funds
- Multi-Year Projection
- Summary of Changes from 2017-2018 Final Budget VS the Proposed Budget

SACS Report

- Fund 01 - General Fund
- Fund 13 - Cafeteria Fund
- Fund 14 - Deferred Maintenance
- Fund 17 - Special Reserve for Other the Capital Outlay
- Fund 21 - Building Projects
- Fund 35 - County Schools Facility
- Fund 40 - Special Reserve for Capital Outlay
- Fund 49 – Capital Projects
- Fund 51 – Bond Interest and Redemption Fund
- Fund 52 – Debt Service Fund for Blended Components
- Fund 56 – Debt Service Fund
- Average Daily Attendance
- Current Expense Formula
- Multi-Year Projection
- Summary of Interfund Activities
- Criteria and Standards
- Technical Review Checks

Backup Documents

- Local Control Funding Formula Summary
- Common Message
- School Services of California Dartboard
- Property Tax Estimates

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund		
25	Capital Facilities Fund		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund	G	
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)	G	
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 200 Phillips Drive, Sausalito, CA
Date: June 07, 2018

Place: 200 Phillips Drive, Sausalito, CA
Date: June 12, 2018
Time: 06:00 PM

Adoption Date: June 26, 2018

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

Contact person for additional information on the budget reports:

Name: Amy Prescott

Telephone: 415-332-3190 #3

Title: Interim Chief Business Official

E-mail: cbo@smcsd.org

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 26, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 26, 2018

For additional information on this certification, please contact:

Name: Amy Prescott

Title: Interim Chief Business Official

Telephone: 415-332-3190 #3

E-mail: cbo@smcsd.org

SAUSALITO MARIN CITY SCHOOL DISTRICT 2018-2019 Budget Adoption General Fund

The following Budget Assumptions based on the Governor's May Revise and the Marin Common Message.

REVENUES: 2018-2019 – TOTAL CHANGE - DECREASE (\$87,569)

(See Revenue and Expense Changes for details in the following pages of the narrative)

1. *Revenue Limit Sources: LCFF/Property Taxes = \$ 4,669,806*

- Property taxes estimated at 5.13% growth

2. *Federal Revenue - \$283,800*

- No carryover anticipated (deferred revenue)
- Title I reduced

3. *State Revenue - \$318,252*

- Mandated Costs Block Grant (One-time Mandated Costs Reimbursement not included)
- Lottery reduced
- After School Education and Safety (ASES)
- No Clean Energy – program ended June 30, 2018
- No Educator Effectiveness Funds - program ended June 30, 2018

4. *Local Revenues - \$591,501*

- Special Education AB 602 revenue
- Leases, Rentals and Fees
- Pre-K to 3 One-Time Grant for Instructional Coach
- No CCEE Contribution for Community School Coordinator*
- No donations budgeted (budgeted as received)
- No Probation Funding for Walking School Bus (Program Continues as an Supplemental/Concentration Expense)

EXPENDITURES: 2018-2019 TOTAL CHANGE - INCREASE \$43,519

(See Revenue and Expense Changes for details in the following pages of the narrative)

1. *Salaries & Benefits - \$ 3,824,802*

- Certificated salaries include the following staff:
 - ✓ 9.0 FTE Classroom Teachers
 - ✓ 0.60 FTE PE Teacher
 - ✓ 0.30 FTE Art Teacher (2 Hours/Week Added)
 - ✓ 0.20 FTE Music Teacher
 - ✓ 1.0 FTE Instructional Coach
 - ✓ 1.0 FTE Principal
 - ✓ Superintendent Expense contracted service in (18-19 only)
 - ✓ 5.4 FTE Certificated Special Education Staff:
 - 1.0 FTE Psychologist
 - 1.0 FTE Speech Teacher
 - 2.0 FTE RSP Teachers 1.0 SDC Teacher
 - 0.40 FTE Director of Special Education
 - ✓ Hourly Pay, Stipends, Staff Development, and Substitute Teacher Expenses
- Classified salaries include the following staff:
 - ✓ 1.0 FTE School Secretary

- ✓ 1.0 FTE Student Intervention Facilitator
 - ✓ 2.0 Custodial/Grounds Staff
 - ✓ 5 Full Day and Part Day Special Education Paraprofessionals
 - ✓ 6 Part Day Regular Education Paraprofessionals
 - ✓ 1 Full Day Bilingual Paraprofessional
 - ✓ 1.0 FTE Administrative Assistant
 - ✓ 1.0 FTE Director of Facilities
- Statutory benefits (employer costs):
 - ✓ STRS rate 16.28%
 - ✓ Social Security rate 6.2%
 - ✓ Medicare rate 1.45%
 - ✓ SUI rate .05 % per EDD
 - ✓ PERS rate 18.062% per CDE
 - ✓ Worker's Compensation rate 2.135%

2. Other: Books/Supplies - \$172,789

- Instructional Materials
- Textbooks
- Instructional Technology
- Supplies for district and school site offices
- Maintenance and custodial supplies
- Software

3. Operating Expenses - \$1,666,253

- Marin County Office of Education support/contracts (Aries, CalPads, Technology, QSS, Payroll, Accounts Payable)
- Marin County Office of Education support for Business Services
- Marin County Office of Education support for Interim Superintendent
- Increase in utilities (2%)
- Legal fees (Budgeted at 2017-2018 estimated expense)
- Funds allocated toward professional development for certificated and classified staff
- Library support through the Marin County Library
- MAPS and other assessment tools
- Staff Development
- Maintenance repairs and service contracts
- Special Education Services

4. Other Outgo - \$571,446

- Estimated Basic Aid Negative Excess payment to Willow Creek Academy Charter per MOU
- Special Education Excess Costs
- Special Education Transportation

5. Other Outgo - \$324,000

- Food Service – Supplemental/Concentration contribution to provide fresh, local, organic, local, seasonal, no GMO meals to students (\$126,800)
- Debt Service payment for Certificate of Participation (COP) for 2013 Module Building Project at Bayside MLK
- No Capital Lease payment of \$55,767 (Final payment in 2017-2018)

6. Contribution to Restricted Programs - \$1,681,623

- Special Education district program

- Special Education excess costs for county programs
- Special Education transportation
- Title I Intervention Program
- Routine Restricted Maintenance Program

7. *Deficit Spending Total – (\$695,931)*

- (\$656,114) Unrestricted
- (\$ 39,817) Restricted

8. *Fund Balance - \$395,620*

- *Restricted* \$ 1,011
- *Special Ed Reserve* \$ 63,080
- *Economic Reserve 5%* \$327,965
- *Unassigned Balance* \$ 0
- \$395,620**

*** Community School Coordinator Scope**

In addition to meeting with numerous community based organizations during the 2017-18 school year, the Community School Coordinator worked together with administration and the CCEE to support and convene the Transformation Team, which includes staff and community members along with the School Site Council and the Community Advisory Committee (CAC). Through the myriad of activities surrounding the coordination of services and the critical leadership of the committee work, as well as the evolving community school activities, it has become apparent that the role of the Community School Coordinator needs to expand and/or evolve. One of the areas identified by administration will be to include a managerial scope needed to better align with certain student and family support service positions.

While the budget includes funding for a Community School position for the 2018-19 school year and beyond, the evolving scope of the work has not yet been fully defined. Therefore we are pausing on staffing a position until further defined. Through discussions with the CCEE, they have offered to provide in-kind staff support in the interim to assist the district during the 2018-19 school. With their support, and with input from the community, we will work to re-define the necessary scope of work as we collectively determine how best to support the community school model into the future. We're appreciative of the CCEE's guidance and support through this process and for their willingness to fund the position during this past school year.

**Sausalito Marin City School District
Proposed Budget for Adoption 2018-2019
General Fund Unrestricted Contributions History**

June 12, 2018

	2015-2016	2016-2017	2017-2018	2018-2019
<i>Special Education</i>	\$ 1,088,101	\$ 1,012,414	\$ 1,136,356	\$ 1,324,058
Maintenance	\$ 252,207	\$ 305,134	\$ 281,543	\$ 295,600
Garden Program	\$ 27,696	\$ 23,223	\$ 20,000	\$ 20,000
Field Trips*	\$ -	\$ 10,277	\$ 14,000	\$ -
Title I**	\$ -	\$ -	\$ 36,480	\$ 41,965
Total	\$ 1,368,004	\$ 1,351,048	\$ 1,488,379	\$ 1,681,623

*Field Trips tracked in Unrestricted in 15-16 and beginning 18-19.

**Classroom Paraeducators expenses in Title I with GF Contribution

	2015-2016	2016-2017	2017-2018	2018-2019
<i>Food Service</i>	\$ 64,601	\$ 59,874	\$ 144,610	\$ 126,800
Deferred Maintenance*	\$ 50,000	\$ -	\$ -	\$ -
Capital Lease	\$ 55,767	\$ 55,767	\$ 55,767	\$ -
Certificate of Participation	\$ 196,978	\$ 196,978	\$ 197,200	\$ -
Total	\$ 367,346	\$ 312,619	\$ 397,577	\$ 126,800

*Deferred Maintenance Changes from Contributions to Revenue Transfer

(\$50,000 in 16-17, \$25,000 in 17-18 and 18-19 moved to Deferred Maintenance Fund 14)

SAUSALITO MARIN CITY SCHOOL DISTRICT 2018-2019 Budget Adoption General Fund

The following Budget Assumptions based on the Governor's May Revise and the Marin Common Message.

REVENUES: 2018-2019 – TOTAL CHANGE - DECREASE (\$87,569)

(See Revenue and Expense Changes for details in the following pages of the narrative)

1. Revenue Limit Sources: LCFF/Property Taxes = \$ 4,669,806

- Property taxes estimated at 5.13% growth

2. Federal Revenue - \$283,800

- No carryover anticipated (deferred revenue)
- Title I reduced

3. State Revenue - \$318,252

- Mandated Costs Block Grant (One-time Mandated Costs Reimbursement not included)
- Lottery reduced
- After School Education and Safety (ASES)
- No Clean Energy – program ended June 30, 2018
- No Educator Effectiveness Funds - program ended June 30, 2018

4. Local Revenues - \$591,501

- Special Education AB 602 revenue
- Leases, Rentals and Fees
- Pre-K to 3 One-Time Grant for Instructional Coach
- No CCEE Contribution for Community School Coordinator*
- No donations budgeted (budgeted as received)
- No Probation Funding for Walking School Bus (Program Continues as an Supplemental/Concentration Expense)

EXPENDITURES: 2018-2019 TOTAL CHANGE - INCREASE \$43,519

(See Revenue and Expense Changes for details in the following pages of the narrative)

1. Salaries & Benefits - \$ 3,824,802

- Certificated salaries include the following staff:
 - ✓ 9.0 FTE Classroom Teachers
 - ✓ 0.60 FTE PE Teacher
 - ✓ 0.30 FTE Art Teacher (2 Hours/Week Added)
 - ✓ 0.20 FTE Music Teacher
 - ✓ 1.0 FTE Instructional Coach
 - ✓ 1.0 FTE Principal
 - ✓ Superintendent Expense contracted service in (18-19 only)
 - ✓ 5.4 FTE Certificated Special Education Staff:
 - 1.0 FTE Psychologist
 - 1.0 FTE Speech Teacher
 - 2.0 FTE RSP Teachers 1.0 SDC Teacher
 - 0.40 FTE Director of Special Education
 - ✓ Hourly Pay, Stipends, Staff Development, and Substitute Teacher Expenses
- Classified salaries include the following staff:
 - ✓ 1.0 FTE School Secretary

- ✓ 1.0 FTE Student Intervention Facilitator
 - ✓ 2.0 Custodial/Grounds Staff
 - ✓ 5 Full Day and Part Day Special Education Paraprofessionals
 - ✓ 6 Part Day Regular Education Paraprofessionals
 - ✓ 1 Full Day Bilingual Paraprofessional
 - ✓ 1.0 FTE Administrative Assistant
 - ✓ 1.0 FTE Director of Facilities
- Statutory benefits (employer costs):
 - ✓ STRS rate 16.28%
 - ✓ Social Security rate 6.2%
 - ✓ Medicare rate 1.45%
 - ✓ SUI rate .05 % per EDD
 - ✓ PERS rate 18.062% per CDE
 - ✓ Worker's Compensation rate 2.135%

2. Other: Books/Supplies - \$172,789

- Instructional Materials
- Textbooks
- Instructional Technology
- Supplies for district and school site offices
- Maintenance and custodial supplies
- Software

3. Operating Expenses - \$1,666,253

- Marin County Office of Education support/contracts (Aries, CalPads, Technology, QSS, Payroll, Accounts Payable)
- Marin County Office of Education support for Business Services
- Marin County Office of Education support for Interim Superintendent
- Increase in utilities (2%)
- Legal fees (Budgeted at 2017-2018 estimated expense)
- Funds allocated toward professional development for certificated and classified staff
- Library support through the Marin County Library
- MAPS and other assessment tools
- Staff Development
- Maintenance repairs and service contracts
- Special Education Services

4. Other Outgo - \$571,446

- Estimated Basic Aid Negative Excess payment to Willow Creek Academy Charter per MOU
- Special Education Excess Costs
- Special Education Transportation

5. Other Outgo - \$324,000

- Food Service – Supplemental/Concentration contribution to provide fresh, local, organic, local, seasonal, no GMO meals to students (\$126,800)
- Debt Service payment for Certificate of Participation (COP) for 2013 Module Building Project at Bayside MLK
- No Capital Lease payment of \$55,767 (Final payment in 2017-2018)

6. Contribution to Restricted Programs - \$1,681,623

- Special Education district program

- Special Education excess costs for county programs
- Special Education transportation
- Title I Intervention Program
- Routine Restricted Maintenance Program

7. Deficit Spending Total – (\$695,931)

- (\$656,114) Unrestricted
- (\$ 39,817) Restricted

8. Fund Balance - \$395,620

- *Restricted* \$ 1,011
- *Special Ed Reserve* \$ 63,080
- *Economic Reserve 5%* \$327,965
- *Unassigned Balance* \$ 0
 \$395,620

*** Community School Coordinator Scope**

In addition to meeting with numerous community based organizations during the 2017-18 school year, the Community School Coordinator worked together with administration and the CCEE to support and convene the Transformation Team, which includes staff and community members along with the School Site Council and the Community Advisory Committee (CAC). Through the myriad of activities surrounding the coordination of services and the critical leadership of the committee work, as well as the evolving community school activities, it has become apparent that the role of the Community School Coordinator needs to expand and/or evolve. One of the areas identified by administration will be to include a managerial scope needed to better align with certain student and family support service positions.

While the budget includes funding for a Community School position for the 2018-19 school year and beyond, the evolving scope of the work has not yet been fully defined. Therefore we are pausing on staffing a position until further defined. Through discussions with the CCEE, they have offered to provide in-kind staff support in the interim to assist the district during the 2018-19 school. With their support, and with input from the community, we will work to re-define the necessary scope of work as we collectively determine how best to support the community school model into the future. We're appreciative of the CCEE's guidance and support through this process and for their willingness to fund the position during this past school year.

**Sausalito Marin City School District
Proposed Budget for Adoption 2018-2019
2017-2018 VS 2018-2019**

Revenue Changes - Total Decrease (\$87,569)

LCFF Sources	\$	318,498	Increase Property Tax - 5%
	\$	(4,998)	Decrease Education Protection Account
	\$	<u>(158,977)</u>	Charter In Lieu Increases Each Year (Reflected as Negative Cash)
	\$	154,523	Total
Federal Revenue	\$	(2,740)	Decrease Federal Special Education
	\$	(16,756)	Decrease Title I
	\$	<u>(16,568)</u>	Decrease Deferred Revenue Title II
	\$	(36,064)	Total
State Revenue	\$	(1,205)	Decrease Ongoing Mandated Costs Block Grant
	\$	(21,762)	Decrease One-Time Mandated Costs
	\$	(400)	Decrease Restricted Lottery
	\$	(1,000)	Decrease Unrestricted Lottery
	\$	(51,696)	Decrease Clean Energy Program
	\$	<u>(1,269)</u>	Decrease Special Education Mental Health Dollars
	\$	(77,332)	Total
Local Revenue	\$	(110,332)	Decrease Unrestricted Revenue and Donations (Added to Budget as Received) (E-Rate, Additional Art, Music, Theatre, DO Rental Reimb., Summer School)
	\$	(17,913)	Decrease Clean Energy Program (prop 39)
	\$	(121,505)	Decrease CCEE Donation for Community School Coordinator
	\$	(3,751)	Decrease Restricted Donations (Added to Budget as Received)
	\$	132,500	Increase Pre K-3 Grant (One-Time)
	\$	<u>(4,000)</u>	Decrease Walking School Bus
	\$	(3,695)	Decrease Special Education
	\$	(128,696)	Total
TOTAL	\$	(87,569)	DECREASE IN REVENUE

Expense Changes - Total Increase \$43,519

Certificated Salaries	\$	14,825	Increase Classroom Teachers Salaries
	\$	51,200	Add 60% PE Teacher
	\$	(24,450)	Decrease Afterschool Art, Saturday Music, and Theatre Arts Paid by CFE (This was paid for using one-time contributins by CFE in 2017-2018)
	\$	(15,000)	Decrease Substitute Teacher Expense
	\$	(23,300)	Decrease Long Term Substitute Teacher Expense
	\$	6,000	Increase for Principal Salary for Step Increase
	\$	(210,000)	Decrease Superintendent Salary (Becomes Contracted Expense in 18-19 Only)
	\$	(200,725)	Total Unrestricted Decrease
	\$	(6,048)	Decrease Special Education Expense for Extra Staff Days in 17-18
	\$	(10,000)	Decrease Special Education Substitute Teacher Expense
	\$	(21,674)	Decrease Educator Effectiveness (One-Time in 17-18)
	\$	85,400	Add Instructional Coach (One-Time in 18-19)
	\$	47,678	Total Restricted Increase
TOTAL	\$	(153,047)	DECREASE IN CERTIFICATED SALARIES
Classified Salaries	\$	196	Increase Instructional Support
	\$	(5,025)	Decrease Extra Duty Pay
	\$	(4,700)	Increase Community School Coordinator*
	\$	(35,162)	Decrease Long Term Custodial Substitute Expense
	\$	87,200	Move Community School Coordinator to Unrestricted
	\$	42,509	Total Unrestricted Increase
	\$	3,610	Increase Special Education
	\$	(3,448)	Decrease Staff Development Expense
	\$	5,700	Increase Maintenance
	\$	(82,958)	Move Community School Coordinator to Unrestricted
	\$	(77,096)	Total Restricted Decrease
TOTAL	\$	(34,587)	DECREASE IN CLASSIFIED SALARIES
Employee Benefits	\$	124,995	Unrestricted Increase due to STRS, PERS Increases and Health Benefits (for New Hires)
	\$	19,162	Restricted Increase due to STRS and PERS Increases
TOTAL	\$	144,157	INCREASE IN EMPLOYEE BENEFITS

*While the 2018-19 budget includes an unrestricted operating budget of (\$656,114), the 2019-20 and 2020-21 budgets correct this structural deficit with the expiration of the Memorandum of Understanding with Willow Creek Academy (WCA). Nevertheless, negotiations with WCA are just beginning and therefore the 2019-20 and 2020-21 budgets do not reflect potential impacts of a new MOU.

**Sausalito Marin City School District
Proposed Budget for Adoption 2018-2019
2017-2018 VS 2018-2019**

Expense Changes Continued

Supplies	\$	9,052	Increase for COLA and Technology
	\$	<u>5,974</u>	Increase for COLA and Technology
TOTAL	\$	15,026	INCREASE IN SUPPLIES
Operating Expenses	\$	1,000	Increase Staff Development
	\$	680	Increase Due and Memberships
	\$	5,500	Increase Utilizes
	\$	(42,379)	Decrease DO Rental Expense
	\$	2,021	Decrease All Other Misc. Contracts
	\$	(32,566)	Decrease Nurse Expense
	\$	33,108	Move Parent Liaison Expense to Unrestricted
	\$	4,000	Move Walking School Bus to Unrestricted
	\$	(11,900)	Decrease Summer School (Paid Over Two Fiscal Years)
	\$	17,500	Seneca Expense
	\$	230,000	Add Interim Superintendent Contract Expense
	\$	(35,000)	Decrease PLAN Expense
	\$	(5,000)	Decrease Library Contract Expense
	\$	<u>40,000</u>	Increase Staff Development
	\$	206,964	Total Unrestricted Increase
	\$	(8,866)	Staff Development
	\$	707	Rentals, Leases Repairs
	\$	(14,513)	Professional Consulting Services
	\$	(9,718)	Field Trips
			Legal Services
	\$	100,000	NPS Contract
	\$	2,096	NPA Contract
	\$	(201,659)	Decrease Clean Energy
	\$	<u>(48,108)</u>	Move Parent Liaison Expense to Unrestricted
	\$	(180,061)	Total Restricted Decrease
TOTAL	\$	26,903	DECREASE OPERATING EXPENSES
Transfers Out	\$	(25,542)	Decrease Basic Aid Negative Excess Expense (Preliminary Estimate Only)
	\$	<u>70,609</u>	Increase Special Education Excess Costs Expense
	\$	45,067	
TOTAL EXPENSE CHANGES	\$	43,519	
Transfers Out to Other Funds	\$	(17,910)	Decrease General Fund Contribution for Cafeteria
	\$	<u>(55,545)</u>	Decrease Transfer Out for Capital Lease Project
TOTAL	\$	(73,455)	DECREASE TRANSFERS OUT
Transfers In From Other Funds	\$	<u>(174,010)</u>	Transfer In Fund 17 (One-Time in 17-18 Only)
TOTAL	\$	(174,010)	INCREASE TRANSFERS IN
General Fund Contributions	\$	193,244	Increase General Fund Contributions to Restricted Programs (See detail in the following pages of the narrative)

Statement from the Transformation Team

Meeting Date: May 16, 2018

For many years, decisions made by the SMCS D Board of Trustees have given Bayside MLK children a sub-standard inferior education. This has to stop. The current Board needs to take responsibility for making sure our children have the same educational opportunity as other students in the District and in Marin County. To accomplish this task the Board should find a way to fund all the programs listed below. Asking us to decide which of these essential programs to fund is asking us to condone depriving our children of the most basic educational offerings. We find this unacceptable. The education provided to Bayside MLK children **MUST** become comparable to that of any school in Marin County.

Transformation Team LCAP Prioritization Activity

Current Projected Budget Deficit for 2018-19: \$395,000

Goal	Proposed Action or Additional Cost to Current Action	2018-19 Estimated Cost	Hattie Index	Priority Dot Activity	Applied Hattie Factor	Included in Budget
1	Increase Credentialed P.E. Teacher from .4 to .6 - Increased teacher collaboration time - Improved hiring ability	\$40,000	N/A	11	N/A	X
1	CFE Arts Proposal - Art and Music expansion	\$49,700	.38	23	9	
1	Library Contract with Marin City Library - Expanded Library Hours - Continued infusion of culturally relevant reading materials	\$10,000	.43	7	3	\$5,000 (Part of 3 Yr Contract beginning 19-20)
1, 4	Additional Professional Development, all staff - Core curriculum - Additional contract days for staff development	\$15,000 Updated: \$20,000	.41	7	3	X
3	Unconditional Education Coach - Response to Intervention - RTI (Balance of Seneca Contract)	\$17,500	1.29	15	19	X (Board approved May 8 th)
1	Instructional Coach - Collective teacher efficacy	\$0	1.57	10	16	N/A
1	Field Trips	\$5,000	.26	14	4	X (Previously included in MYP)
1	Instructional Technology (i.e. Chromebooks)	\$20,000	.16	1	<1	X (Ongoing Tech Needs)
1	Individual Learning Plan Development	\$3,000	.48	15	7	X
3	Continue Walking School Bus	\$4,000	N/A	2		X

May 16, 2018

SAUSALITO MARIN CITY SCHOOL DISTRICT

Budget Adoption 2018-2019
2017-2018 VS 2018-2019
Board Meeting: June 12, 2018

Line		2017-18 Estimated Actuals			2018-19 Budget Adoption			Difference			Line
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
	REVENUE										
1	LCFF Sources (State Aide, EPA, & Property Taxes)	7,084,469	-	7,084,469	7,397,969	-	7,397,969	313,500	-	313,500	1
2	Charter School In-Lieu to Willow Creek Academy	(2,847,815)	-	(2,847,815)	(3,006,792)	-	(3,006,792)	(158,977)	-	(158,977)	2
3	Transfer Out to Deferred Maintenance	(25,000)	-	(25,000)	(25,000)	-	(25,000)	-	-	-	3
4	Basic Aid Supplemental Funding	303,629	-	303,629	303,629	-	303,629	-	-	-	4
5	Federal Revenues	-	319,864	319,864	-	283,800	283,800	-	(36,064)	(36,064)	5
6	State Revenues - Other	53,489	342,095	395,584	29,522	288,730	318,252	(23,967)	(53,365)	(77,332)	6
7	Local Revenues	312,751	407,446	720,197	202,419	389,082	591,501	(110,332)	(18,364)	(128,696)	7
8	TOTAL PROJECTED REVENUE	4,881,523	1,069,405	5,950,928	4,901,747	961,612	5,863,359	20,224	(107,793)	(87,569)	8
	EXPENSES										
10	Certificated Salaries	1,217,030	564,316	1,781,346	1,016,305	611,994	1,628,299	(200,725)	47,678	(153,047)	10
11	Classified Salaries	449,491	554,196	1,003,687	492,000	477,100	969,100	42,509	(77,096)	(34,587)	11
12	Employee Benefits	557,410	525,836	1,083,246	682,405	544,998	1,227,403	124,995	19,162	144,157	12
13	Books and Supplies	111,393	46,371	157,764	120,445	52,344	172,789	9,052	5,974	15,026	13
14	Services, Other Operating Expenses	1,003,084	636,266	1,639,350	1,210,048	456,205	1,666,253	206,964	(180,061)	26,903	14
15	Capital Outlay	-	-	-	-	-	-	-	-	-	15
16	Other Outgo	69,542	456,837	526,379	44,000	527,446	571,446	(25,542)	70,609	45,067	16
17	Direct Support/Indirect Costs	-	-	-	-	-	-	-	-	-	17
18	Indirect Costs	(12,965)	12,965	-	(12,965)	12,965	-	-	-	-	18
19	TOTAL EXPENDITURES	3,394,985	2,796,787	6,191,772	3,552,238	2,683,052	6,235,290	157,253	(113,734)	43,519	19
20	REVENUE LESS EXPENSES	1,486,538	(1,727,383)	(240,845)	1,349,509	(1,721,440)	(371,931)	(137,029)	5,940	(131,089)	20
	OTHER FINANCING SOURCES										
23	Transfer In	174,010	-	174,010	-	-	-	-	-	-	23
24	Contributions to Restricted Programs	(1,488,379)	1,488,379	-	(1,681,623)	1,681,623	-	(1,681,623)	1,681,623	-	24
25	Transfers Out to Other Funds	(397,455)	-	(397,455)	(324,000)	-	(324,000)	(324,000)	-	(324,000)	25
26	TOTAL OTHER SOURCES/USES	(1,711,824)	1,488,379	(223,445)	(2,005,623)	1,681,623	(324,000)	(2,005,623)	1,681,623	(324,000)	26
27	NET INCREASE/DECREASE	(225,286)	(239,004)	(464,290)	(656,114)	(39,817)	(695,931)	(2,142,652)	1,687,563	(455,089)	27
	FUND BALANCE, RESERVES										
31	Beginning Fund Balance	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	394,609	1,011	395,620	31
32	Audit Adjustments	-	-	-	-	-	-	-	-	-	32
33	TOTAL BEGINNING FUND BALANCE	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	394,609	1,011	395,620	33
34											34
35	TOTAL ENDING FUND BALANCE	1,050,723	40,828	1,091,551	394,609	1,011	395,620	(1,748,043)	1,688,574	(59,469)	35
	COMPONENTS OF FUND BALANCE										
37	Restricted	\$ 4,500	\$ 40,829	\$ 45,329	\$ 3,500	1,011	4,511	\$ (1,000)	(39,818)	(40,818)	37
38	Revolving Cash	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-	-	38
39	Special Education Reserve	\$ -	\$ -	\$ -	63,080	-	63,080	\$ 63,080	-	63,080	39
40	Reserve for Economic Uncertainty - 5%	\$ 329,461	\$ -	\$ 329,461	327,965	-	327,965	\$ (1,497)	-	(1,497)	40
41	Fund 01 Unassigned Amount	\$ 716,762	\$ -	\$ 716,762	\$ 0	\$ -	\$ 0	\$ (716,761)	\$ -	\$ (716,761)	41

Economic Reserve 5% Plus Unassigned Reserve % Fund 01 16.17%

5.00%

-11.17%

SAUSALITO MARIN CITY SCHOOL DISTRICT

Budget Adoption 2018-2019
Multi Year Projections (MYP)
Board Meeting: June 12, 2018

Line	REVENUE	2017-18 Estimated Actuals			2018-19 Budget Adoption			2019-20 MYP Year 2			2020-21 MYP Year 3			Line
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
1	LCFF Sources (State Aide, EPA, & Property Taxes)	7,084,469	-	7,084,469	7,397,969	-	7,397,969	7,716,658	-	7,716,658	8,054,486	-	8,054,486	1
2	Charter School In-Lieu to Willow Creek Academy	(2,847,815)	-	(2,847,815)	(3,006,792)	-	(3,006,792)	(3,083,849)	-	(3,083,849)	(3,166,192)	-	(3,166,192)	2
3	Transfer Out to Deferred Maintenance	(25,000)	-	(25,000)	(25,000)	-	(25,000)	(25,000)	-	(25,000)	(25,000)	-	(25,000)	3
4	Basic Aid Supplemental Funding	303,629	-	303,629	303,629	-	303,629	303,629	-	303,629	303,629	-	303,629	4
5	Federal Revenues	-	319,864	319,864	-	283,800	283,800	-	283,800	283,800	-	283,800	283,800	5
6	State Revenues - Other	53,489	342,095	395,584	29,522	288,730	318,252	26,508	296,014	322,522	26,789	303,776	330,565	6
7	Local Revenues	312,751	407,446	720,197	202,419	389,082	591,501	202,487	256,582	459,069	202,559	256,582	459,141	7
8	Draft - Less Special Education Revenue in 2019-20	-	-	-	-	-	-	-	(245,721)	(245,721)	-	(245,721)	(245,721)	8
9	Draft - Pro Rata Share for Facilities - WCA	-	-	-	-	-	-	360,000	-	360,000	360,000	-	360,000	9
10	Draft - Less 2% for Facilities paid by WCA	-	-	-	-	-	-	(60,000)	-	(60,000)	(60,000)	-	(60,000)	10
11	TOTAL PROJECTED REVENUE	4,881,523	1,069,405	5,950,928	4,901,747	961,612	5,863,359	5,440,433	590,675	6,031,108	5,696,271	598,437	6,294,708	11
12	EXPENSES													12
13	Certificated Salaries	1,217,030	564,316	1,781,346	1,016,305	611,994	1,628,299	1,237,898	542,392	1,780,290	1,268,714	558,664	1,827,378	13
14	Classified Salaries	449,491	554,196	1,003,687	492,000	477,100	969,100	530,906	481,871	1,012,777	541,265	486,690	1,027,955	14
15	Employee Benefits	557,410	525,836	1,083,246	682,405	544,998	1,227,403	788,473	550,015	1,338,489	825,115	580,133	1,405,248	15
16	Books and Supplies	111,393	46,371	157,764	120,445	52,344	172,789	121,489	36,614	158,104	122,544	36,760	159,304	16
17	Services, Other Operating Expenses	1,003,084	636,266	1,639,350	1,210,048	456,205	1,666,253	961,648	422,356	1,384,004	973,365	426,364	1,399,729	17
18	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	18
19	Other Outgo	69,542	456,837	526,379	44,000	527,446	571,446	-	532,014	532,014	-	536,628	536,628	19
20	Direct Support/Indirect Costs	-	-	-	-	-	-	-	12,965	12,965	-	12,965	12,965	20
21	Indirect Costs	(12,965)	12,965	-	(12,965)	12,965	-	(12,965)	-	(12,965)	(12,965)	-	(12,965)	21
22	Draft - Less Special Education Expenses in 2019-20 - WCA	-	-	-	-	-	-	-	(665,183)	(665,183)	-	(665,183)	(665,183)	22
23	Draft - Less Utilities Expense - WCA	-	-	-	-	-	-	(100,000)	-	(100,000)	(100,000)	-	(100,000)	23
24	Draft - Less Nurse Expense - WCA	-	-	-	-	-	-	(16,250)	-	(16,250)	(16,250)	-	(16,250)	24
25	TOTAL EXPENDITURES	3,394,985	2,796,787	6,191,772	3,552,238	2,683,052	6,235,290	3,511,200	1,913,045	5,424,245	3,601,788	1,973,020	5,574,808	25
26	REVENUE LESS EXPENSES	1,486,538	(1,727,383)	(240,845)	1,349,509	(1,721,440)	(371,931)	1,929,233	(1,322,371)	606,862	2,094,483	(1,374,584)	719,900	26
27														27
28	OTHER FINANCING SOURCES													28
29	Transfer In	174,010	-	174,010	-	-	-	-	-	-	-	-	-	29
30	Contributions to Restricted Programs	(1,488,379)	1,488,379	-	(1,681,623)	1,681,623	-	(1,322,372)	1,322,372	-	(1,374,583)	1,374,583	-	30
31	Transfers Out to Other Funds	(397,455)	-	(397,455)	(324,000)	-	(324,000)	(327,240)	-	(327,240)	(330,512)	-	(330,512)	31
32	TOTAL OTHER SOURCES/USES	(1,711,824)	1,488,379	(223,445)	(2,005,623)	1,681,623	(324,000)	(1,649,612)	1,322,372	(327,240)	(1,705,095)	1,374,583	(330,512)	32
33														33
34	NET INCREASE/DECREASE	(225,286)	(239,004)	(464,290)	(656,114)	(39,817)	(695,931)	279,621	1	279,622	389,388	(1)	389,387	34
35														35
36	FUND BALANCE, RESERVES													36
37	Beginning Fund Balance	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	394,609	1,011	395,620	674,230	1,012	675,242	37
38	Audit Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	38
39	TOTAL BEGINNING FUND BALANCE	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	394,609	1,011	395,620	674,230	1,012	675,242	39
40														40
41	TOTAL ENDING FUND BALANCE	1,050,723	40,828	1,091,551	394,609	1,011	395,620	674,230	1,012	675,242	1,063,618	1,011	1,064,629	41
42	COMPONENTS OF FUND BALANCE													42
43	Restricted	\$ 4,500	\$ 40,829	\$ 45,329	\$ 3,500	1,014	4,514	\$ 3,500.00	1,011	4,511	\$ 3,500.00	1,011	4,511	43
44	Revolving Cash	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	44
45	Special Education Reserve	\$ -	\$ -	\$ -	63,080	-	63,080	100,000	-	100,000	100,000	-	100,000	45
46	Visual and Performing Arts Reserve	\$ -	\$ -	\$ -	-	-	-	49,100	-	49,100	190,700	-	190,700	46
47	Reserve for Economic Uncertainty - 5%	\$ 329,461	\$ -	\$ 329,461	327,965	-	327,965	287,574	-	287,574	295,266	-	295,266	47
48	Fund 01 Unassigned Amount	\$ 716,762	\$ -	\$ 716,762	\$ 0	\$ -	\$ 0	\$ 234,055	\$ -	\$ 234,055	\$ 474,152	\$ -	\$ 474,152	48

Economic Reserve 5% Plus Unassigned Reserve % Fund 01 16.17%

5.00%

9.07%

13.03%

Sausalito Marin City School District
 Assumptions for Multi Year Projection
 2019-2020 and 2020-2021

Revenue	2019-2020	2020-2021
Property Taxes	Increase 5.0%	Increase 5.0%
Charter In-Lieu	Increase	Increase
Federal Revenue	No Carryover All Federal Programs Flat Funding	No Carryover All Federal Programs Flat Funding
Federal Revenue	No One-Time Mandated Costs Slight Increase in Special Education	No One-Time Mandated Costs Slight Increase in Special Education
Local	No CCEE Donation for Community Sch Coordinator	No CCEE for Donation Community Sch Coordinator

Expenses	2019-2020	2020-2021
Personnel Expenses	Superintendent Expense Moved from Contracted Service Salary Step & Column STRS and PERS Increases Health Benefits Increase	Salary Step & Column Salary Step & Column STRS and PERS Increases
Operating Expenses	Inflation Increase No Basic Aid (Negative) Calculated Decrease WCA Special Education Expenses Decrease for WCA Utilities Expenses Decrease for WCA Nurse Expense	Inflation Increase

SAUSALITO MARIN CITY SCHOOL DISTRICT
Cafeteria Fund 13 and Deferred Maintenance Fund 14
2018-2019 Proposed Budget for Adoption

Board Meeting: June 12, 2018

Line	Revenue	Final Budget	1st Interim Budget	2nd VS 1st Difference
1	Federal Revenue	\$ 65,000	\$ 65,000	\$ -
2	State Revenue	\$ 4,400	\$ 4,400	\$ -
3	Local Revenue	\$ 1,000	\$ 1,000	\$ -
4	General Fund Contribution	\$ 144,710	\$ 126,800	\$ (17,910) #1
5	Total Revenue	\$ 215,110	\$ 197,200	\$ (17,910)
	Expenses			
6	Classified Salaries	\$ 115,600	\$ 85,000	\$ (30,600) #2
7	Employee Benefits	\$ 36,800	\$ 50,400	\$ 13,600 #2
8	Materials, Supplies, Software	\$ 5,010	\$ 5,100	\$ 90
9	Food	\$ 47,000	\$ 47,000	\$ -
10	Staff Development	\$ 4,200	\$ 4,200	\$ -
11	Advertising	\$ 200	\$ 200	\$ -
12	Dishwasher Rental	\$ 2,900	\$ 2,900	\$ -
13	Permits	\$ 1,100	\$ 1,100	\$ -
14	Contracts	\$ 1,400	\$ 1,400	\$ -
15	Total Expenses	\$ 214,210	\$ 197,300	\$ (16,910)
16	Beginning Fund Balance	\$ 40	\$ 940	\$ 900
17	Ending Fund Balance	\$ 940	\$ 840	\$ (100)

18 #1 Contribution Decreased due to Staffing Changes

19 #2 Classified Staff Expense Decreased due to Staffing Changes

	2017-2107 Final	2018-2019 Budget	Difference
Beginning Fund Balance			
20 Beginning Fund Balance	\$ 13,296	\$ 0	\$ (13,296)
Revenue			
21 LCFF Funds from General Fund 01	\$ 25,000	\$ 25,000	\$ -
22 Interest	\$ -	\$ -	\$ -
23 One-Time Insurance Reimbursement for HVAC	\$ 6,685	\$ -	\$ (6,685)
24 Total Revenue	\$ 31,685	\$ 25,000	\$ (6,685)
Expenses			
25 Rentals, Leases, and Repairs	\$ 44,981	\$ 25,000	\$ (19,981)
26 Total Expenses	\$ 44,981	\$ 25,000	\$ (19,981)
27 Ending Fund Balance	\$ 0	\$ 0	\$ -

SAUSALITO MARIN CITY SCHOOL DISTRICT
Other Funds
2018-2019 Proposed Budget for Adoption

Board Meeting: June 12, 2018

Line	2017-2108 Final	2018-2019 Budget	Difference
<u>Special Reserve Fund 17 - Other than Capital Outlay</u>			
1	\$ 174,010	\$ -	\$ (174,010)
2	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -
4	\$ 174,010	\$ -	\$ (174,010) #1
5	\$ 174,010	\$ -	\$ (174,010)

- 6 #1 All Funds Transferred to Fund 01 in 17-18.
7 Note: Proposal to Close Fund 17 to be Presented to the Board in 2018-2019.

Line	2017-2108 Final	2018-2019 Budget	Difference
<u>School Facilities Fund 35</u>			
8	\$ 359,660	\$ 361,660	\$ (2,000)
9	\$ -	\$ -	\$ -
10	\$ 2,000	\$ 2,000	\$ -
11	\$ -	\$ -	\$ -
12	\$ 361,660	\$ 363,660	\$ (2,000)

Line	2017-2108 Final	2018-2019 Budget	Difference
<u>Special Reserve Fund 40 for Capital Outlay</u>			
13	\$ 1,437,384	\$ 1,449,384	
14	\$ 252,745	\$ 197,200	\$ (55,545)
15	\$ 12,000	\$ 12,000	\$ -
16	Expenses:		
17	\$ 55,767	\$ -	\$ (55,767) #2
18	\$ -	\$ 1,600	\$ 1,600 #3
19	\$ 95,000	\$ 95,000	\$ -
20	\$ 101,978	\$ 100,100	\$ (1,878)
21	\$ 1,449,384	\$ 1,461,884	\$ 12,500

- 22 #2 Final Capital Lease Payment in 17-18.
23 #3 Record Bank Service Fee in Fund 40.

Other Funds:

- 24 Fund 51 Bond Interest & Redemption: Used for the Repayment of District Bonds at Year End.
25 Fund 56 Debt Service: Sinking Fund Payment for Capital Lease in 17-18.
Note: Proposal to Close Fund 17 to be Presented to the Board in 2018-2019.
26 Capital Projects Fund 49: COP Payments by US Bank Recorded in this Fund
27 Debt Service Fund 52: COP Payments by US Bank Recorded in this Fund

Sausalito Marin City
Property Tax History and Projections
2018-2018 Proposed Budget for Adoption
June 12, 2018

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Actuals 2015-16	Actuals 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21
Home Owners Exemption	31,657	31,071	30,855	29,987	30,170	30,231	30,074	30,074	30,074
Secured	4,595,973	4,765,409	5,071,489	5,346,375	5,792,500	6,097,985	6,410,549	6,731,076	7,067,630
Secured % Increase from PY		3.69%	6.42%	5.42%	8.34%	5.27%	5.13%	5.0%	5.0%
Unsecured	101,260	102,060	107,920	107,371	113,146	115,093	121,184	121,184	121,184
Prior Year	4,582	4,046	7,996	3,947	4,460	6,388	6,388	6,388	6,388
Community Redevelopment	122,986	-	-	874	683	38,834	38,834	38,834	38,834
Total Taxes	\$ 4,856,458	\$ 4,902,586	\$ 5,218,260	\$ 5,488,553	\$ 5,940,959	\$ 6,288,531	\$ 6,607,029	\$ 6,927,556	\$ 7,264,110
Total Tax % Increase from PY		0.95%	6.44%	5.18%	8.24%	5.85%	5.06%	4.85%	4.86%

The Marin Common Message

May Revision 2018

MARIN COUNTY OFFICE OF EDUCATION

Introduction 3

2018-19 May Revision Key Guidance..... 3

Funding Adjustments Introduced in the May Revision.....4

Planning Factors for 2018-19 and MYPs5

Reserves6

Negotiations7

Early Childhood Education.....8

LCAP – Budget Implications and Considerations9

K-12 Strong Workforce Program – Career Technical Education10

Emergency Impact Aid for Displaced Students11

Summary..... 11

Introduction

This edition of the Common Message contains information related to the May Revision for 2018 and is intended to provide guidance for LEAs to use in developing their 2018-19 preliminary budgets and associated multiyear projections.

2018-19 May Revision Key Guidance

The May Revision confirms that General Fund revenue assumptions have increased substantially since the release of the Governor's January budget. The administration attributes these gains primarily to short-term personal and corporate income gains stemming from the 2017 stock market rally and the federal tax cut enacted last December.

Because of the strong revenues from January to May, the May Revision maintains full funding of the Local Control Funding Formula (LCFF) and the Rainy Day Budget Reserve (Prop. 2, 2014). As with the January proposed budget, the Governor warns that California will soon face an economic downturn, noting that California's economic recovery has lasted four years longer than average and that "now is a time to save; not a time to make pricey new promises we can't keep." Accordingly, the Governor stated that most of the revenue increases that have materialized since January will be invested in one-time expenditures and paying down debts and liabilities.

Fiscal prudence is in order as uncertainty exists surrounding several significant administration proposals and assumptions for the 2018-19 budget:

- The proposed \$2.042 billion in one-time discretionary funding will be the budget balancer used to address legislative priorities. LEAs that budget these funds in their 2018-19 multiyear projections need to ensure that the spending plan is flexible, scalable and adjustable. It is not advised to balance the 2018-19 budget using one-time funds.
- While the governor's May Revision continues to project a slight increase in current year ADA (0.01%), the K-14 (Prop. 98) guarantee may be subject to a reduction of approximately \$230 million in January, based on actual declining attendance data reported by the CDE at P-1.
- The possible negative impacts of the federal budget on California's budget are uncertain, as the economic and revenue forecasts used to build the Governor's budget do not consider the federal tax changes enacted last December.
- Beginning in 2019-20, LCFF growth estimates will be limited to discretionary COLA adjustments.

Funding Adjustments Introduced in the May Revision

LCFF Gap Funding: Increases LCFF funding to \$3.16 billion – an additional \$320 million above the January budget. This increase funds the 2.71% COLA, fully funds the original formula targets for all districts and augments the formula by another \$166 million.

One-Time Funding: An additional \$286 million, providing a total of 2.042 billion in one-time discretionary funding (\$344 per ADA) for school districts, charter schools and county offices of education.

Cost-of-Living Adjustments: An increase of \$10.6 million in Prop. 98 spending in selected categorical programs for 2018-19 to reflect a change in the cost-of-living factor from 2.51% at the Governor's Budget to 2.71% at the May Revision.

K-12 Strong Workforce Program: The May Revision continues the \$212 million Strong Workforce Program as proposed in January, but amends the proposal.

Fiscal Transparency: Expands upon the Governor's January budget proposal for a budget summary aligning school district expenditures to LCAP strategies to specify that it is parent-friendly, includes specific information on how supplemental grants are used to increase and improve services for high-need students, and contains graphical representation of information. These May revision changes, paired with the Community Engagement Initiative and the Governor's budget proposal to make the Dashboard more user-friendly, are intended to improve the ability of parents and community members to be partners in the LCAP decision-making process.

Federal Restart Grant: An increase of \$13.9 million in one-time federal funds to assist LEAs with expenses related to reopening schools impacted by the Northern California and Southern California wildfires of October and December 2017.

Fire-Related Property Tax Backfill: An increase in Prop. 98 spending of \$12.3 million in 2017-18 and \$17.8 million in 2018-19 to backfill lost property tax revenue for K-12 schools impacted by last fall's wildfires.

Planning Factors for 2018-19 and MYPs

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

Planning Factor	2018-19	2019-20	2020-21
Statutory COLA (Department of Finance – DOF)	2.71%	2.57%	2.67%
LCFF Funding % including \$166M Augmentation	3.00%	-	-
LCFF Gap Funding Percentage (DOF)	100.00%	-	-
LCFF Gap Funding (in millions)	\$3,160	-	-
STRS Employer Statutory Rates (statute until 2020-21)	16.28%	18.13%	19.10%
PERS Employer Projected Rates (April 17, 2018)	18.062%	20.8%	23.5%
Lottery – Unrestricted per ADA (did not change)	\$146.00	\$146.00	\$146.00
Lottery – Prop. 20 per ADA (did not change)	\$48.00	\$48.00	\$48.00
Mandated Cost per ADA for One-Time	\$344.00		
Mandated Block Grant for Districts – K-8 per ADA (increase by COLA 2.71%, etc.)	\$31.16	\$31.16	\$31.16
Mandated Block Grant for Districts – 9-12 per ADA (increase by COLA 2.71%, etc.)	\$59.83	\$59.83	\$59.83
Mandated Block Grant for Charters – K-8 per ADA (increase by COLA 2.71%, etc.)	\$16.33	\$16.33	\$16.33
Mandated Block Grant for Charters – 9-12 per ADA (increase by COLA 2.71%, etc.)	\$45.23	\$45.23	\$45.23

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 deposit 3% into their Routine Restricted Maintenance Account in the year in which the LCFF is fully implemented. If district received Prop. 51 funds in 2017-18, the minimum 3% RRMA contribution is required in 2018-19.	Greater of: Lesser of 3% or 2014-15 amount or 2%	Equal or greater than 3% of total GF expenditures	Equal or greater than 3% of total GF expenditures

Reserves

County offices continue to reinforce the need for reserves in excess of the minimum reserve for economic uncertainty. The state-required reserve for economic uncertainty represents only a few weeks of payroll for most districts. The Government Finance Officers Association recommends reserves, at minimum, equal to two months of average general fund operating expenditures, or about 17%. In determining an appropriate level of reserves, districts should consider multiple external and local factors including but not limited to:

- State and federal economic forecasts and volatility
- Unknown impacts of federal tax reform on state revenue
- Forecasted revenue changes versus projected expenditure increases in budget and multiyear projection years
- Ending balance impact of various district enrollment scenarios
- Cash flow requirements and the relationship between budgeted reserves and actual cash on hand
- Savings for future one-time planned expenditures
- Protection against unanticipated/unbudgeted expenditures

- Credit ratings and long-term borrowing costs

A prudent reserve affords districts and their governing boards time to thoughtfully identify and implement budget adjustments over time. Inadequate reserves force districts to react quickly, often causing significant disruption, sometimes unnecessarily, to student programs and employees.

The Governor's May Revision budget proposal assumes accelerating economic expansion in 2018-19 and then a gradual slowing thereafter, yet the Governor continues to stress that fiscal restraint has never been more important. By the end of 2018-19, the expansion will have matched the longest since World War II. To buffer the state against uncertainty and future budget cuts, the Governor proposes to fund the Rainy Day Fund in 2018-19 at 100% of its constitutional target (10% of expenditures), bringing total state reserves to approximately \$17 billion. It's important for districts to recognize the Rainy Day Fund is designed to protect the non-Prop. 98 side of the state budget and, when fully funded, may delay possible cuts for districts that might otherwise be necessary during an economic downturn. According to the Governor, even a mild recession could result in lost revenue of \$20 billion annually, and recovery takes years.

The district reserve cap (EC 42127.01) is not operable in the current year or in 2018-19. The Public School System Stabilization Account (PSSSA) must contain a balance of 3% or greater of the Prop. 98 amount in that year to trigger the reserve cap in the following year, and the PSSSA balance is currently zero. Reserves would be capped at 10% (including designated and undesignated reserves Fund 01 and Fund 17) as long as the amount in the PSSSA remained at 3% or greater of the Prop. 98 amount in each preceding year. Basic aid and small school districts (those with fewer than 2,501 ADA) are exempted from the reserve cap. The four conditions that must be met to enable a transfer to the PSSSA are:

1. Prop. 98 is funded based on Test 1
2. Prop. 98 maintenance factor is fully repaid
3. Prop. 98 is sufficient for enrollment growth and statutory COLA
4. At least 8% of state general fund revenues must come from capital gains

The likelihood of the reserve cap becoming operable in future years remains low but if this does come to pass, districts have the option to request a waiver from the county superintendent of schools for up to two consecutive years in a three-year period. Districts are advised to manage and maintain prudent reserves without consideration of the reserve cap language included in Education Code 42127.01.

Negotiations

The May Revision funds the statutory COLA of 2.71%, fully funds the LCFF gap and includes an augmentation of \$166 million. Nonetheless, it is difficult to provide all of the desired services for students. LEAs should evaluate the increases in all costs before determining if any new or additional costs can be afforded. The year-over-year increased rates for CalSTRS and CalPERS result in one of the fastest growing expenses for LEAs, in amounts that may exceed the amount of new revenues in the very near future.

Total compensation must be considered in approaching negotiations. In reviewing existing total compensation, it is important for LEAs to keep in mind their current Dashboard results and what services or changes might need to be made to increase results. In addition, the Local Control Accountability Plan (LCAP) that LEAs are currently revising will most likely contain actions and services that will need to be included in the budget. Increases in ongoing expenditures as well as expenditures associated with the LCAP should be measured against the increase in LCFF revenues to determine affordability of any ongoing increase in salaries.

Any negotiated increases to the salary schedule require ongoing revenue sources. The repetitive nature of the one-time funds LEAs have received for the last several years and are proposed once again in the 2018-19 Governor's Budget creates pressure to use these revenues for ongoing expenditures such as salary increases. While the one-time funds would again provide welcome relief for many LEAs in 2018-19, the relief is temporary.

Negotiations become riskier as the economic outlook becomes more uncertain. LEAs must be prepared to respond to requests for increasing compensation. This begins with including all costs for all actions necessary to increase student achievement in 2018-19. The actions and services necessary to meet the goals of the LEA's LCAP will guide the budget and assist in determining if any increase in total compensation is affordable. When this analysis is performed on a multiyear basis and coupled with an estimate of annual unrestricted revenue sources, many LEAs are facing necessary budget reductions to maintain fiscal solvency. When an ongoing increase is added to the analysis, an LEA that has otherwise balanced its budget will face future year deficits. Salary schedule increases in the budget year will, therefore, likely increase budget reductions in the future for many LEAs.

Early Childhood Education

Child Care and State Preschool

The Governor's January budget included increased child care and State Preschool provider reimbursement rates and expanded access for families. The Governor also proposed the creation of the Inclusive Early Education Expansion Program, a one-time funded program to provide services to children in low-income and high-need communities. The May Revision does not make substantial changes to the January proposal other than adjustments for a higher COLA and a funding change to the Inclusive Early Education Expansion Program.

Significant Adjustments:

- An increase of \$2.2 million in Prop. 98 spending and \$1.8 million in non-Prop. 98 General Fund spending to reflect an increase in the COLA from 2.51% to 2.71% *for a total year-over-year increase of \$54 million.*
- CalWORKs Stage 2 and Stage 3 Child Care – A net increase of \$104 million over the January proposal in non-Prop. 98 General Fund spending in 2018-19 to reflect increases in the number of CalWORKs child care cases and cost of care. Total costs for Stage 2 and 3 are now \$559.1 million and \$398 million, respectively.

- Inclusive Early Education Expansion Program:
 - A decrease of \$42.2 million federal Temporary Assistance to Needy Families (TANF) to remove one-time funds that are no longer available for this program, and an increase of a like amount in Prop. 98 funding to backfill this reduction.
 - Amendments to trailer bill legislation to: (1) clarify the definitions of inclusive programs and children with exceptional needs, (2) clarify the intent of professional development for staff to develop best practices for inclusion, (3) specify that applicants will need to demonstrate how they will consult with special education experts when determining how to expend funds, (4) prioritize applicants that demonstrate the ability to serve a range of disability types and a proportion of children with disabilities consistent with the regional rate of identification, (5) specify that grant funds may be used for universal design practices, (6) specify that grant recipients must participate in program evaluation activities, (7) specify that up to 1% of program funds may be used for a program evaluation, and (8) remove federal TANF funding from the program.

LCAP – Budget Implications and Considerations

The May Revision provides more information regarding fiscal transparency requirements included in the Governor’s Budget proposal. The state Superintendent of Public Instruction, subject to approval by the State Board of Education, will develop a template before January 30, 2019 for the “LCFF Budget Overview for Parents” as outlined in the 2018-19 budget trailer bills. This summary document will be effective for the July 1, 2019 budget. In the interim, the Department of Finance has released a sample of what a parent-friendly overview may look like, with a caution that the sample has not been subject to stakeholder input and will likely change.

The parent-friendly LCFF budget overview includes a combination of graphs and text descriptions of different components of district budgets and LCAPs. A summary of the data elements is included below:

- Projected General Fund revenue sources for ensuing year
 - Graph of funding sources and proportionate share of overall revenue
 - Projected LCFF funding
 - Graph showing proportion of LCFF funding that is base vs. supplemental/concentration funding
 - Brief description of funding for all students and funding received for high-needs students
 - Description of increased or improved services using these funds
 - Federal

- Other state
- Other local
- Brief description
- Projected General Fund expenditures for ensuing year
 - Graph of expenditures included in LCAP vs. not included in LCAP
 - Goals in the LCAP
 - Planned actions and services in the LCAP that contribute to increased or improved services to unduplicated pupils
 - Brief description of expenditures not included in LCAP and why
- Estimated LCAP expenditures for existing year
 - Graph showing budgeted expenditures vs. estimated actual expenditures for planned actions and services in the LCAP that contribute to increased or improved services to unduplicated pupils
 - Description of differences, including impact to planned actions and services that contribute toward increased or improved services

Many of the items listed above are already included in the Plan Summary and Annual Update sections of district LCAPs, and the July 1 Adopted Budget. The fiscal transparency requirement would require districts to create a graphical view of this information, which is more easily understood by parents and stakeholders.

See pages of sample charts at the end of this document.

K-12 Strong Workforce Program – Career Technical Education

The Governor continues to propose \$200 million in ongoing funding for a K-12 component of the Strong Workforce Program – allocated by consortia through a competitive grant process – to create, support, or expand career technical education (CTE) programs at the K-12 level that align with the workforce development efforts occurring through the Strong Workforce Program operated by the California Community Colleges. The Governor’s representatives have made it clear that the administration does not support the extension of other one-time approaches to funding CTE such as the CTE Incentive Grant program.

The May Revision made the following adjustments and clarifications to the K-12 Strong Workforce Proposal.

- It clarified that grant decisions for the K-12 component will be made exclusively by the K-12 Selection Committee specified in the trailer bill language.
- It separated the requirements of the K-12 component of the Strong Workforce Program from the community college component for clarity.
- It expanded and clarified technical assistance roles within the program.
- It provided additional resources to consortia for administering the regional grant process, including resources to support the K-12 Selection Committee duties.

Emergency Impact Aid for Displaced Students

Eligible LEAs in these counties that experienced the wildfires of 2017 have a federal one-time funding opportunity: Butte, Lake, Los Angeles, Mendocino, Napa, Nevada, Orange, San Diego, Santa Barbara, Sonoma, Ventura and Yuba. CDE has developed a website with the funding application and details. The timeline is tight as applications are due to CDE by May 24, 2018 and all revisions to the applications are due June 25, 2018.

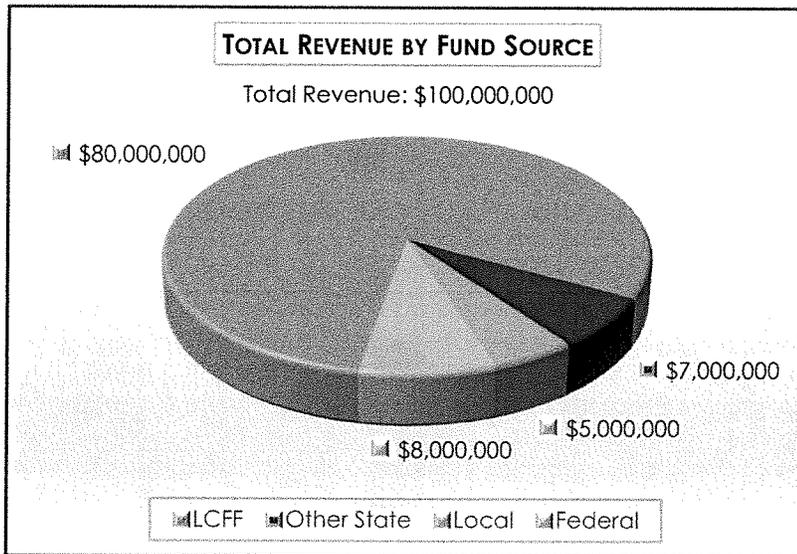
LEA and nonpublic schools may receive up to \$10,000 per student displaced by the wildfires of 2017. “Displaced student” is defined as a student who enrolled in an elementary school or secondary school because the student resides or resided in an area for which a major disaster or emergency was declared by the President. The receiving LEA or school site for the eligible newly enrolled student would receive the funding. Displaced student enrollment might occur within the same LEA by the displaced student enrolling in a different school due to the fire; or a displaced student might enroll in a school of a different LEA from which they resided or attended one week prior to the date of the fire.

More details on the eligibility criteria and the application for funding is available on CDE’s website at <http://www.cde.ca.gov/lr/fa/sf/eiadsp2018.asp>. Questions may be emailed to EmergencyServices@cde.ca.gov.

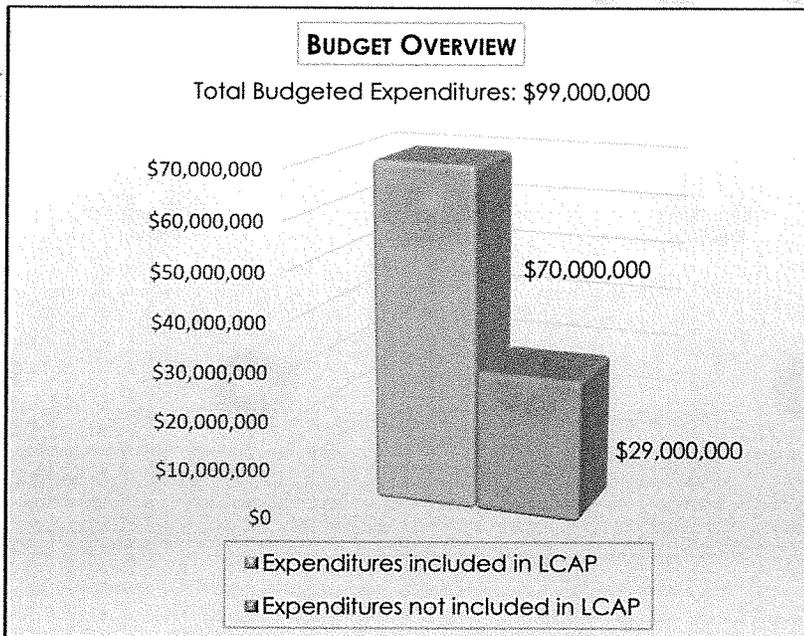
Summary

As stated in the Introduction, this edition of the Common Message contains information for LEAs to utilize in preparing their 2018-19 preliminary budgets. It is imperative for LEAs to stay well informed, consider the impact of proposed and potential changes, both fiscal and programmatic, and adapt accordingly.

Budget Overview for 2018-19



Total revenue for the school district is \$100,000,000, of which \$80,000,000 is Local Control Funding Formula (LCFF), \$7,000,000 is other state funds, \$5,000,000 is local funds, and \$8,000,000 is federal funds.



The funds not included in the Local Control and Accountability Plan (LCAP) support the school district's physical plant, debt service, and a share of personnel costs.

About This Section

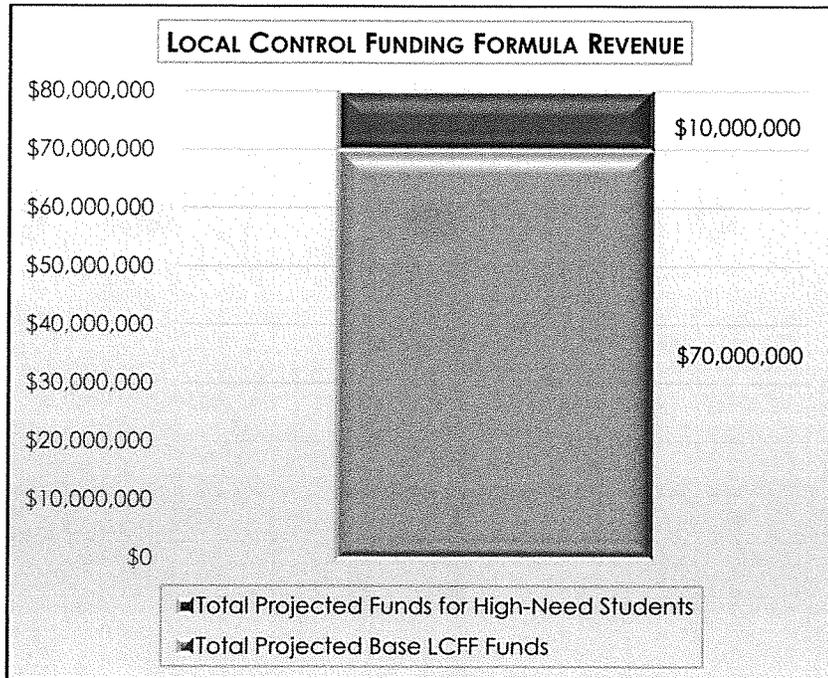
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. Some of these funds are restricted to specific purposes.

The chart to the upper left shows the total general purpose revenue the school district expects to receive from all sources.

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

The chart to the lower left provides a quick summary of how much the school district plans to spend for 2018-19. It shows how much of the total is tied to planned actions in the LCAP and how much is not.

The Local Control Funding Formula: Increased or Improved Services for High-Need Students in 2018-19



About This Section

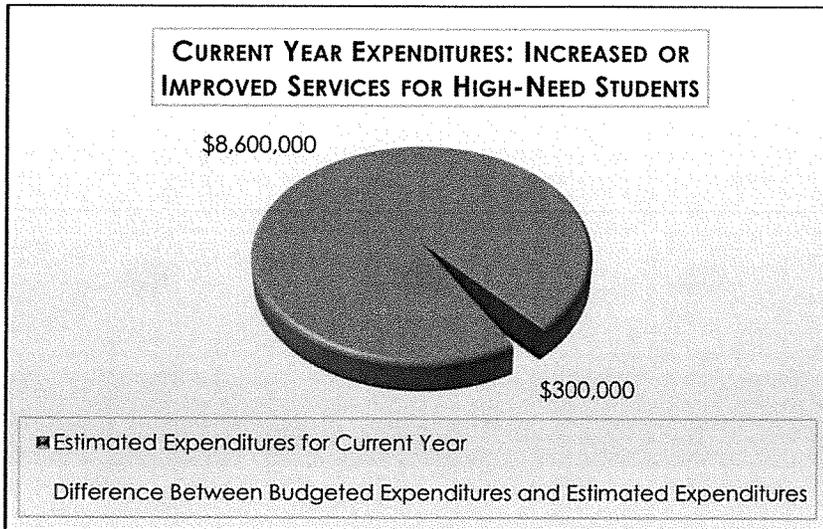
The chart to the left shows the total projected LCFF revenue for the school district. This includes base funding as well as funding based on how many high-need students (low-income students, English learners, and foster youth) the school district serves. The school district must increase or improve services for high-need students compared to the services all students receive in proportion to the increase in funding it receives for high-need students.

Services can be increased through additional expenditures and improved through changes in program or policy that do not have costs. If the LCAP includes no-cost improved services for high-need students, these are described in a second paragraph below the chart.

The school district projects receiving \$80,000,000 under the Local Control Funding Formula. This includes \$10,000,000 that is based on how many high-need students the school district serves. As a result, the school district must demonstrate a plan to provide additional services that, together with the planned spending, increase or improve the services for high-need students by a total of 12.5%. In its LCAP, the school district plans to spend \$9,000,000 on actions that increase or improve services for high-need students. This planned spending is less than \$10,000,000.

The school district must demonstrate an additional improvement in services that, together with the planned spending, increase or improve the services for high-need students by a total of 12.5%. The additional improved services described in the school district's LCAP include modified course schedules to allow more focused instruction for high-need students, as well as modifying policies for behavior supports and discipline to complement implementation of PBIS and the addition of staff for that program.

Update on Increased or Improved Services for High-Need Students in 2017-18



The 2017-18 school district LCAP included \$8,900,000 in planned expenditures for increased or improved services for high-need students. The school district projects that in 2017-18 it will actually expend \$8,600,000 for increased or improved services for high-need students. The difference between the budgeted and actual expenditures is because the school district was unable to fill several student support services positions planned in the LCAP and because the school district received slightly less funding from the state than anticipated. These changes did not significantly impact the school district's ability to deliver the planned services.

About This Section

The chart to the left shows how the school district has implemented the actions in its LCAP that increase or improve services for high-need students in the current year.

After engaging with its community as part of the school district LCAP and budget development, the school district committed to a set of planned expenditures to increase or improve services for high-need students. This chart displays the estimated actual expenditures for those increased or improved services through the end of the current school year.

If the estimated actual expenditures are lower than the budgeted expenditures in the school district's LCAP, the chart shows the difference, and the school district includes an explanation of the difference below.

SSC School District and Charter School Financial Projection Dashboard 2018-19 May Revision

This version of SSC's Financial Projection Dashboard is based on the 2018-19 May Revision. We have updated the Local Control Funding Formula (LCFF) factors. We have also updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF ENTITLEMENT FACTORS				
Entitlement Factors per ADA	K-3	4-6	7-8	9-12
2017-18 Initial Grants	\$7,193	\$7,301	\$7,518	\$8,712
COLA at 3.00%	\$216	\$219	\$226	\$261
2018-19 Base Grants	\$7,409	\$7,520	\$7,744	\$8,973

Entitlement Factors per ADA	K-3	4-6	7-8	9-12
2018-19 Base Grants	\$7,409	\$7,520	\$7,744	\$8,973
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	\$771	–	–	\$233
2018-19 Adjusted Base Grants	\$8,180	\$7,520	\$7,744	\$9,206
Supplemental Grants (% Adj. Base)	20%	20%	20%	20%
Concentration Grants	50%	50%	50%	50%
Concentration Grant Threshold	55%	55%	55%	55%

LCFF DARTBOARD FACTORS					
Factors	2017-18	2018-19	2019-20	2020-21	2021-22
SSC Gap Funding Percentage	45.17%	100.00%	–	–	–
Department of Finance Gap Funding Percentage	45.17%	100.00%	–	–	–
Gap Funding Percentage (as of May Revise)	43.97%	100.00%	–	–	–
COLA ¹	1.56%	3.00% ²	2.57%	2.67%	2.90%

PLANNING FACTORS					
Factors	2017-18	2018-19	2019-20	2020-21	2021-22
COLA on state and local share ³	1.56%	2.71%	2.57%	2.67%	2.90%
California CPI	3.37%	3.58%	3.36%	3.23%	2.94%
California Lottery	Unrestricted per ADA \$146	\$146	\$146	\$146	\$146
	Restricted per ADA \$48	\$48	\$48	\$48	\$48
Mandate Block Grant (District)	Grades K-8 per ADA \$30.34	\$31.16	\$31.16	\$31.16	\$31.16
	Grades 9-12 per ADA \$58.25	\$59.83	\$59.83	\$59.83	\$59.83
Mandate Block Grant (Charter)	Grades K-8 per ADA \$15.90	\$16.33	\$16.33	\$16.33	\$16.33
	Grades 9-12 per ADA \$44.04	\$45.23	\$45.23	\$45.23	\$45.23
One-Time Discretionary Funds per ADA	\$147	\$344	–	–	–
Interest Rate for Ten-Year Treasuries	2.59%	3.15%	3.40%	3.50%	3.40%
CalPERS Employer Rate (projected) ⁴	15.531%	18.062%	20.8%	23.5%	24.6%
CalSTRS Employer Rate (statutory)	14.43%	16.28%	18.13%	19.10%	19.10%

RESERVES	
State Reserve Requirement	District ADA Range
The greater of 5% or \$67,000	0 to 300
The greater of 4% or \$67,000	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and higher

¹Target for LCFF is projected to be achieved in the 2018-19 fiscal year, therefore, any growth in LCFF revenues in future years will be attributable to the application of the COLA to the base grant

²Includes statutory COLA of 2.71% plus an additional 0.29% represented by an additional \$166 million appropriated above LCFF targets

³Includes Special Education, Child Nutrition, Foster Youth, American Indian Education Centers/American Indian Early Childhood Education, and Mandate Block Grant

⁴Rate is final for 2017-18 and 2018-19 fiscal years

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,515,283.00	0.00	4,515,283.00	4,669,806.00	0.00	4,669,806.00	3.4%
2) Federal Revenue		8100-8299	0.00	319,864.00	319,864.00	0.00	283,800.00	283,800.00	-11.3%
3) Other State Revenue		8300-8599	53,489.00	342,095.00	395,584.00	29,522.00	288,730.00	318,252.00	-19.5%
4) Other Local Revenue		8600-8799	312,751.00	407,446.00	720,197.00	202,419.00	389,082.00	591,501.00	-17.9%
5) TOTAL, REVENUES			4,881,523.00	1,069,405.00	5,950,928.00	4,901,747.00	961,612.00	5,863,359.00	-1.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,217,030.00	564,316.00	1,781,346.00	1,016,305.00	611,994.00	1,628,299.00	-8.6%
2) Classified Salaries		2000-2999	449,491.00	554,196.00	1,003,687.00	492,000.00	477,100.00	969,100.00	-3.4%
3) Employee Benefits		3000-3999	557,410.00	525,836.00	1,083,246.00	682,405.00	544,998.00	1,227,403.00	13.3%
4) Books and Supplies		4000-4999	111,393.00	46,370.50	157,763.50	120,445.00	52,344.00	172,789.00	9.5%
5) Services and Other Operating Expenditures		5000-5999	1,003,084.00	636,266.00	1,639,350.00	1,210,048.00	456,205.18	1,666,253.18	1.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	69,542.00	456,837.00	526,379.00	44,000.00	527,446.00	571,446.00	8.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(12,965.00)	12,965.00	0.00	(12,965.00)	12,965.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,394,985.00	2,796,786.50	6,191,771.50	3,552,238.00	2,683,052.18	6,235,290.18	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,486,538.00	(1,727,381.50)	(240,843.50)	1,349,509.00	(1,721,440.18)	(371,931.18)	54.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	174,010.00	0.00	174,010.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	397,455.00	0.00	397,455.00	324,000.00	0.00	324,000.00	-18.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,488,379.00)	1,488,379.00	0.00	(1,681,623.00)	1,681,623.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,711,824.00)	1,488,379.00	(223,445.00)	(2,005,623.00)	1,681,623.00	(324,000.00)	45.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(225,286.00)	(239,002.50)	(464,288.50)	(656,114.00)	(39,817.18)	(695,931.18)	49.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
2) Ending Balance, June 30 (E + F1e)			1,050,722.83	40,829.00	1,091,551.83	394,608.83	1,011.82	395,620.65	-63.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	4,500.00	0.00	4,500.00	3,500.00	0.00	3,500.00	-22.2%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	40,829.26	40,829.26	0.00	1,012.08	1,012.08	-97.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	63,079.83	0.00	63,079.83	New
Special Education Reserve	0000	9780				63,079.83		63,079.83	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	329,461.00	0.00	329,461.00	327,965.00	0.00	327,965.00	-0.5%
Unassigned/Unappropriated Amount		9790	716,761.83	(0.26)	716,761.57	64.00	(0.26)	63.74	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	2,950,517.75	(1,699,718.26)	1,250,799.49				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	4,500.00	0.00	4,500.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	48,094.74	108,721.89	156,816.63				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.03	0.00	0.03				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			3,003,112.52	(1,590,996.37)	1,412,116.15				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	30,830.44	(644.52)	30,185.92				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.03	0.00	0.03				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			30,830.47	(644.52)	30,185.95				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			2,972,282.05	(1,590,351.85)	1,381,930.20				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,069,483.00	0.00	1,069,483.00	1,069,483.00	0.00	1,069,483.00	0.0%
Education Protection Account State Aid - Current Year		8012	30,084.00	0.00	30,084.00	25,086.00	0.00	25,086.00	-16.6%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	30,231.00	0.00	30,231.00	30,074.00	0.00	30,074.00	-0.5%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	6,097,985.00	0.00	6,097,985.00	6,410,549.00	0.00	6,410,549.00	5.1%
Unsecured Roll Taxes		8042	115,093.00	0.00	115,093.00	121,184.00	0.00	121,184.00	5.3%
Prior Years' Taxes		8043	6,388.00	0.00	6,388.00	6,388.00	0.00	6,388.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	38,834.00	0.00	38,834.00	38,834.00	0.00	38,834.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			7,388,098.00	0.00	7,388,098.00	7,701,598.00	0.00	7,701,598.00	4.2%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(25,000.00)		(25,000.00)	(25,000.00)		(25,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(2,847,815.00)	0.00	(2,847,815.00)	(3,006,792.00)	0.00	(3,006,792.00)	5.6%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,515,283.00	0.00	4,515,283.00	4,669,806.00	0.00	4,669,806.00	3.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	111,246.00	111,246.00	0.00	108,635.00	108,635.00	-2.3%
Special Education Discretionary Grants		8182	0.00	4,625.00	4,625.00	0.00	4,496.00	4,496.00	-2.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		166,756.00	166,756.00		150,000.00	150,000.00	-10.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		32,568.00	32,568.00		16,000.00	16,000.00	-50.9%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		4,669.00	4,669.00		4,669.00	4,669.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	319,864.00	319,864.00	0.00	283,800.00	283,800.00	-11.3%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	26,244.00	0.00	26,244.00	3,277.00	0.00	3,277.00	-87.5%
Lottery - Unrestricted and Instructional Materials		8560	17,000.00	5,700.00	22,700.00	16,000.00	5,300.00	21,300.00	-6.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		135,664.00	135,664.00		135,664.00	135,664.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		51,696.00	51,696.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	10,245.00	149,035.00	159,280.00	10,245.00	147,766.00	158,011.00	-0.8%
TOTAL, OTHER STATE REVENUE			53,489.00	342,095.00	395,584.00	29,522.00	288,730.00	318,252.00	-19.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	81,990.00	0.00	81,990.00	81,990.00	0.00	81,990.00	0.0%
Interest		8660	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	97,795.00	0.00	97,795.00	97,795.00	0.00	97,795.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	130,966.00	147,169.00	278,135.00	20,634.00	132,500.00	153,134.00	-44.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		260,277.00	260,277.00		256,582.00	256,582.00	-1.4%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			312,751.00	407,446.00	720,197.00	202,419.00	389,082.00	591,501.00	-17.9%
TOTAL, REVENUES			4,881,523.00	1,069,405.00	5,950,928.00	4,901,747.00	961,612.00	5,863,359.00	-1.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	860,030.00	315,313.00	1,175,343.00	863,305.00	363,550.00	1,226,855.00	4.4%
Certificated Pupil Support Salaries		1200	0.00	206,003.00	206,003.00	0.00	204,689.00	204,689.00	-0.6%
Certificated Supervisors' and Administrators' Salaries		1300	357,000.00	43,000.00	400,000.00	153,000.00	43,755.00	196,755.00	-50.8%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,217,030.00	564,316.00	1,781,346.00	1,016,305.00	611,994.00	1,628,299.00	-8.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	50,425.00	305,938.00	356,363.00	79,800.00	306,100.00	385,900.00	8.3%
Classified Support Salaries		2200	134,662.00	75,600.00	210,262.00	102,000.00	79,000.00	181,000.00	-13.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	172,658.00	172,658.00	82,200.00	92,000.00	174,200.00	0.9%
Clerical, Technical and Office Salaries		2400	201,900.00	0.00	201,900.00	228,000.00	0.00	228,000.00	12.9%
Other Classified Salaries		2900	62,504.00	0.00	62,504.00	0.00	0.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			449,491.00	554,196.00	1,003,687.00	492,000.00	477,100.00	969,100.00	-3.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	167,651.00	210,233.00	377,884.00	159,200.00	228,425.00	387,625.00	2.6%
PERS		3201-3202	67,550.00	84,505.00	152,055.00	86,910.00	79,500.00	166,410.00	9.4%
OASDI/Medicare/Alternative		3301-3302	56,792.00	51,740.00	108,532.00	65,875.00	47,290.00	113,165.00	4.3%
Health and Welfare Benefits		3401-3402	179,893.00	154,476.00	334,369.00	280,593.00	164,865.00	445,458.00	33.2%
Unemployment Insurance		3501-3502	922.00	930.00	1,852.00	1,070.00	836.00	1,906.00	2.9%
Workers' Compensation		3601-3602	30,024.00	20,827.00	50,851.00	32,602.00	21,482.00	54,084.00	6.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	54,578.00	3,125.00	57,703.00	56,155.00	2,600.00	58,755.00	1.8%
TOTAL, EMPLOYEE BENEFITS			557,410.00	525,836.00	1,083,246.00	682,405.00	544,998.00	1,227,403.00	13.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	5,700.00	5,700.00	0.00	5,300.00	5,300.00	-7.0%
Books and Other Reference Materials		4200	3,000.00	444.50	3,444.50	3,000.00	0.00	3,000.00	-12.9%
Materials and Supplies		4300	65,433.00	35,186.00	100,619.00	73,250.00	42,004.00	115,254.00	14.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	42,960.00	5,040.00	48,000.00	44,195.00	5,040.00	49,235.00	2.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			111,393.00	46,370.50	157,763.50	120,445.00	52,344.00	172,789.00	9.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1.00	1.00	0.00	1.00	1.00	0.0%
Travel and Conferences		5200	14,000.00	11,373.00	25,373.00	65,000.00	10,487.18	75,487.18	197.5%
Dues and Memberships		5300	7,920.00	0.00	7,920.00	8,600.00	0.00	8,600.00	8.6%
Insurance		5400 - 5450	33,300.00	0.00	33,300.00	33,300.00	0.00	33,300.00	0.0%
Operations and Housekeeping Services		5500	174,600.00	0.00	174,600.00	180,100.00	0.00	180,100.00	3.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	64,579.00	12,493.00	77,072.00	22,500.00	13,200.00	35,700.00	-53.7%
Transfers of Direct Costs		5710	0.00	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	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	677,215.00	612,399.00	1,289,614.00	869,148.00	432,517.00	1,301,665.00	0.9%
Communications		5900	31,470.00	0.00	31,470.00	31,400.00	0.00	31,400.00	-0.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,003,084.00	636,266.00	1,639,350.00	1,210,048.00	456,205.18	1,666,253.18	1.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	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	0.00	0.0%
Equipment		6400	0.00	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	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	237,237.00	237,237.00	0.00	307,846.00	307,846.00	29.8%
Payments to JPAs		7143	0.00	154,735.00	154,735.00	0.00	154,735.00	154,735.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	69,542.00	64,865.00	134,407.00	44,000.00	64,865.00	108,865.00	-19.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			69,542.00	456,837.00	526,379.00	44,000.00	527,446.00	571,446.00	8.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(12,965.00)	12,965.00	0.00	(12,965.00)	12,965.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(12,965.00)	12,965.00	0.00	(12,965.00)	12,965.00	0.00	0.0%
TOTAL, EXPENDITURES			3,394,985.00	2,796,786.50	6,191,771.50	3,552,238.00	2,683,052.18	6,235,290.18	0.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	174,010.00	0.00	174,010.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			174,010.00	0.00	174,010.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	144,710.00	0.00	144,710.00	126,800.00	0.00	126,800.00	-12.4%
Other Authorized Interfund Transfers Out		7619	252,745.00	0.00	252,745.00	197,200.00	0.00	197,200.00	-22.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			397,455.00	0.00	397,455.00	324,000.00	0.00	324,000.00	-18.5%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,488,379.00)	1,488,379.00	0.00	(1,681,623.00)	1,681,623.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,488,379.00)	1,488,379.00	0.00	(1,681,623.00)	1,681,623.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,711,824.00)	1,488,379.00	(223,445.00)	(2,005,623.00)	1,681,623.00	(324,000.00)	45.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,515,283.00	0.00	4,515,283.00	4,669,806.00	0.00	4,669,806.00	3.4%
2) Federal Revenue		8100-8299	0.00	319,864.00	319,864.00	0.00	283,800.00	283,800.00	-11.3%
3) Other State Revenue		8300-8599	53,489.00	342,095.00	395,584.00	29,522.00	288,730.00	318,252.00	-19.5%
4) Other Local Revenue		8600-8799	312,751.00	407,446.00	720,197.00	202,419.00	389,082.00	591,501.00	-17.9%
5) TOTAL, REVENUES			4,881,523.00	1,069,405.00	5,950,928.00	4,901,747.00	961,612.00	5,863,359.00	-1.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,501,288.00	1,189,557.50	2,690,845.50	1,570,713.00	1,399,630.00	2,970,343.00	10.4%
2) Instruction - Related Services	2000-2999		757,045.00	309,154.00	1,066,199.00	997,280.00	102,403.18	1,099,683.18	3.1%
3) Pupil Services	3000-3999		33,661.00	295,908.00	329,569.00	1,060.00	295,845.00	296,905.00	-9.9%
4) Ancillary Services	4000-4999		1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		675,774.00	44,690.00	720,464.00	605,375.00	44,690.00	650,065.00	-9.8%
8) Plant Services	8000-8999		356,675.00	500,640.00	857,315.00	332,810.00	313,038.00	645,848.00	-24.7%
9) Other Outgo	9000-9999	Except 7600-7699	69,542.00	456,837.00	526,379.00	44,000.00	527,446.00	571,446.00	8.6%
10) TOTAL, EXPENDITURES			3,394,985.00	2,796,786.50	6,191,771.50	3,552,238.00	2,683,052.18	6,235,290.18	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,486,538.00	(1,727,381.50)	(240,843.50)	1,349,509.00	(1,721,440.18)	(371,931.18)	54.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	174,010.00	0.00	174,010.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	397,455.00	0.00	397,455.00	324,000.00	0.00	324,000.00	-18.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,488,379.00)	1,488,379.00	0.00	(1,681,623.00)	1,681,623.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,711,824.00)	1,488,379.00	(223,445.00)	(2,005,623.00)	1,681,623.00	(324,000.00)	45.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(225,286.00)	(239,002.50)	(464,288.50)	(656,114.00)	(39,817.18)	(695,931.18)	49.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,276,008.83	279,831.50	1,555,840.33	1,050,722.83	40,829.00	1,091,551.83	-29.8%
2) Ending Balance, June 30 (E + F1e)			1,050,722.83	40,829.00	1,091,551.83	394,608.83	1,011.82	395,620.65	-63.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	4,500.00	0.00	4,500.00	3,500.00	0.00	3,500.00	-22.2%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	40,829.26	40,829.26	0.00	1,012.08	1,012.08	-97.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	63,079.83	0.00	63,079.83	New
Special Education Reserve	0000	9780				63,079.83		63,079.83	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	329,461.00	0.00	329,461.00	327,965.00	0.00	327,965.00	-0.5%
Unassigned/Unappropriated Amount		9790	716,761.83	(0.26)	716,761.57	64.00	(0.26)	63.74	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,000.00	65,000.00	0.0%
3) Other State Revenue		8300-8599	4,400.00	4,400.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	1,000.00	0.0%
5) TOTAL REVENUES			70,400.00	70,400.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	115,600.00	85,000.00	-26.5%
3) Employee Benefits		3000-3999	36,800.00	50,400.00	37.0%
4) Books and Supplies		4000-4999	52,010.00	52,100.00	0.2%
5) Services and Other Operating Expenditures		5000-5999	9,800.00	9,800.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			214,210.00	197,300.00	-7.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(143,810.00)	(126,900.00)	-11.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,710.00	126,800.00	-12.4%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			144,710.00	126,800.00	-12.4%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6230	California Clean Energy Jobs Act	17,438.00	0.00
9010	Other Restricted Local	23,391.26	1,012.08
Total, Restricted Balance		<u>40,829.26</u>	<u>1,012.08</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			900.00	(100.00)	-111.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	40.01	940.01	2249.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			40.01	940.01	2249.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			40.01	940.01	2249.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	40.01	0.00	-100.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	859.81	799.82	-7.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	40.19	40.19	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(84,422.38)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	40.01		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(84,382.37)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	283.79		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			283.79		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(84,666.16)		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	65,000.00	65,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			65,000.00	65,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,400.00	4,400.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,400.00	4,400.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,000.00	1,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,000.00	1,000.00	0.0%
TOTAL, REVENUES			70,400.00	70,400.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	115,600.00	85,000.00	-26.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			115,600.00	85,000.00	-26.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	13,900.00	15,100.00	8.6%
OASDI/Medicare/Alternative		3301-3302	8,900.00	6,600.00	-25.8%
Health and Welfare Benefits		3401-3402	11,800.00	27,000.00	128.8%
Unemployment Insurance		3501-3502	100.00	100.00	0.0%
Workers' Compensation		3601-3602	2,100.00	1,600.00	-23.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			36,800.00	50,400.00	37.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,010.00	5,100.00	1.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	47,000.00	47,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			52,010.00	52,100.00	0.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,200.00	4,200.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,900.00	2,900.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,700.00	2,700.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,800.00	9,800.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			214,210.00	197,300.00	-7.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	144,710.00	126,800.00	-12.4%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			144,710.00	126,800.00	-12.4%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			144,710.00	126,800.00	-12.4%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,000.00	65,000.00	0.0%
3) Other State Revenue		8300-8599	4,400.00	4,400.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	1,000.00	0.0%
5) TOTAL, REVENUES			70,400.00	70,400.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		214,210.00	197,300.00	-7.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			214,210.00	197,300.00	-7.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(143,810.00)	(126,900.00)	-11.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,710.00	126,800.00	-12.4%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			144,710.00	126,800.00	-12.4%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			900.00	(100.00)	-111.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	40.01	940.01	2249.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40.01	940.01	2249.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40.01	940.01	2249.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	40.01	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	859.81	799.82	-7.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	40.19	40.19	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	859.81	799.82
Total, Restricted Balance		859.81	799.82

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	25,000.00	25,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,685.00	0.00	-100.0%
5) TOTAL, REVENUES			31,685.00	25,000.00	-21.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	44,981.00	25,000.00	-44.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			44,981.00	25,000.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(13,296.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(13,296.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	13,296.18	0.18	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			13,296.18	0.18	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			13,296.18	0.18	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.18	0.18	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.18	0.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	14,981.24		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			14,981.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			14,981.24		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	25,000.00	25,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			25,000.00	25,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	6,585.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,685.00	0.00	-100.0%
TOTAL, REVENUES			31,685.00	25,000.00	-21.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	44,981.00	25,000.00	-44.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			44,981.00	25,000.00	-44.4%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			44,981.00	25,000.00	-44.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	25,000.00	25,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,685.00	0.00	-100.0%
5) TOTAL REVENUES			31,685.00	25,000.00	-21.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		44,981.00	25,000.00	-44.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			44,981.00	25,000.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(13,296.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(13,296.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	13,296.18	0.18	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			13,296.18	0.18	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			13,296.18	0.18	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.18	0.18	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.18	0.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	174,010.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(174,010.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(174,010.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	174,010.36	0.36	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			174,010.36	0.36	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			174,010.36	0.36	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.36	0.36	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.36	0.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	785.92		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			785.92		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			785.92		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	174,010.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			174,010.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(174,010.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	174,010.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(174,010.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(174,010.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	174,010.36	0.36	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			174,010.36	0.36	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			174,010.36	0.36	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.36	0.36	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.36	0.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,000.00	2,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	359,660.16	361,660.16	0.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			359,660.16	361,660.16	0.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			359,660.16	361,660.16	0.6%
2) Ending Balance, June 30 (E + F1e)					
			361,660.16	363,660.16	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	357,438.39	357,438.39	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	4,221.77	6,221.77	47.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	361,284.55		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			361,284.55		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			361,284.55		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			2,000.00	2,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,000.00	2,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	359,660.16	361,660.16	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			359,660.16	361,660.16	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			359,660.16	361,660.16	0.6%
2) Ending Balance, June 30 (E + F1e)			361,660.16	363,660.16	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			357,438.39	357,438.39	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,221.77	6,221.77	47.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
7710	State School Facilities Projects	357,438.39	357,438.39
Total, Restricted Balance		357,438.39	357,438.39

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,000.00	12,000.00	0.0%
5) TOTAL REVENUES			12,000.00	12,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	1,600.00	New
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	252,745.00	195,600.00	-22.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			252,745.00	197,200.00	-22.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(240,745.00)	(185,200.00)	-23.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	252,745.00	197,200.00	-22.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			252,745.00	197,200.00	-22.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			12,000.00	12,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,437,384.02	1,449,384.02	0.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,437,384.02	1,449,384.02	0.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,437,384.02	1,449,384.02	0.8%
2) Ending Balance, June 30 (E + F1e)					
			1,449,384.02	1,461,384.02	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	1,449,384.02	1,461,384.02	0.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,393,501.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,393,501.11		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,393,501.11		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,000.00	12,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,000.00	12,000.00	0.0%
TOTAL, REVENUES			12,000.00	12,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	1,600.00	New
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	1,600.00	New
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools					
		7211	0.00	0.00	0.0%
To County Offices					
		7212	0.00	0.00	0.0%
To JPAs					
		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others					
		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest					
		7438	101,978.00	100,600.00	-1.4%
Other Debt Service - Principal					
		7439	150,767.00	95,000.00	-37.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			252,745.00	195,600.00	-22.6%
TOTAL EXPENDITURES			252,745.00	197,200.00	-22.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	252,745.00	197,200.00	-22.0%
(a) TOTAL, INTERFUND TRANSFERS IN			252,745.00	197,200.00	-22.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			252,745.00	197,200.00	-22.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,000.00	12,000.00	0.0%
5) TOTAL, REVENUES			12,000.00	12,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	252,745.00	197,200.00	-22.0%
10) TOTAL, EXPENDITURES			252,745.00	197,200.00	-22.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(240,745.00)	(185,200.00)	-23.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	252,745.00	197,200.00	-22.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			252,745.00	197,200.00	-22.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			12,000.00	12,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,437,384.02	1,449,384.02	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,437,384.02	1,449,384.02	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,437,384.02	1,449,384.02	0.8%
2) Ending Balance, June 30 (E + F1e)			1,449,384.02	1,461,384.02	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,449,384.02	1,461,384.02	0.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	21.56	21.56	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			21.56	21.56	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			21.56	21.56	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	21.56	21.56	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	21.56		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			21.56		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			21.56		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
Unsecured Roll		8615	0.00	0.00	0.0%
		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
Other		8621	0.00	0.00	0.0%
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21.56	21.56	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21.56	21.56	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21.56	21.56	0.0%
2) Ending Balance, June 30 (E + F1e)			21.56	21.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			21.56	21.56	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	21.56	21.56
Total, Restricted Balance		21.56	21.56

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	457,833.37	457,833.37	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			457,833.37	457,833.37	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			457,833.37	457,833.37	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	457,833.37	457,833.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	457,833.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			457,833.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			457,833.37		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll					
Unsecured Roll		8611	0.00	0.00	0.0%
Prior Years' Taxes		8612	0.00	0.00	0.0%
Supplemental Taxes		8613	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8614	0.00	0.00	0.0%
Interest		8629	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8660	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8662	0.00	0.00	0.0%
All Other Transfers In from All Others		8699	0.00	0.00	0.0%
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	457,833.37	457,833.37	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			457,833.37	457,833.37	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			457,833.37	457,833.37	0.0%
2) Ending Balance, June 30 (E + F1e)			457,833.37	457,833.37	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	457,833.37	457,833.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	24.76	24.76	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			24.76	24.76	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			24.76	24.76	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	24.76	24.76	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	20.88		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	3.88		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			24.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			24.76		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	24.76	24.76	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24.76	24.76	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24.76	24.76	0.0%
2) Ending Balance, June 30 (E + F1e)			24.76	24.76	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	24.76	24.76	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2017-18 Estimated Actuals</u>	<u>2018-19 Budget</u>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	863,635.90	936,440.61	8.4%
b) Audit Adjustments					
		9793	72,804.71	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			936,440.61	936,440.61	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			936,440.61	936,440.61	0.0%
2) Ending Balance, June 30 (E + F1e)			936,440.61	936,440.61	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	936,440.61	936,440.61	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	936,440.61		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			936,440.61		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			936,440.61		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	863,635.90	936,440.61	8.4%
b) Audit Adjustments		9793	72,804.71	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			936,440.61	936,440.61	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			936,440.61	936,440.61	0.0%
2) Ending Balance, June 30 (E + F1e)			936,440.61	936,440.61	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	936,440.61	936,440.61	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	121.12	121.12	121.12	111.02	111.02	111.02
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	121.12	121.12	121.12	111.02	111.02	111.02
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	4.31	4.31	4.31	3.99	3.99	3.99
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.95	0.95	0.95
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	4.31	4.31	4.31	4.94	4.94	4.94
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	125.43	125.43	125.43	115.96	115.96	115.96
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,781,346.00	301	0.00	303	1,781,346.00	305	12,668.00		307	1,768,678.00	309
2000 - Classified Salaries	1,003,687.00	311	1,000.00	313	1,002,687.00	315	0.00		317	1,002,687.00	319
3000 - Employee Benefits	1,083,246.00	321	95.00	323	1,083,151.00	325	3,529.00		327	1,079,622.00	329
4000 - Books, Supplies Equip Replace. (6500)	157,763.50	331	0.00	333	157,763.50	335	18,533.00		337	139,230.50	339
5000 - Services... & 7300 - Indirect Costs	1,639,350.00	341	220,707.00	343	1,418,643.00	345	158,630.00		347	1,260,013.00	349
TOTAL					5,443,590.50	365			TOTAL	5,250,230.50	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	
10. Other Benefits (EC 22310)		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372			40.76%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			X

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	exempt
2. Percentage spent by this district (Part II, Line 15)	40.76%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	5,250,230.50
5. Deficiency Amount (Part III, Line 3 times Line 4)	exempt

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

--

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,628,299.00	301	0.00	303	1,628,299.00	305	11,959.00		307	1,616,340.00	309
2000 - Classified Salaries	969,100.00	311	1,000.00	313	968,100.00	315	0.00		317	968,100.00	319
3000 - Employee Benefits	1,227,403.00	321	60.00	323	1,227,343.00	325	3,900.00		327	1,223,443.00	329
4000 - Books, Supplies Equip Replace. (6500)	172,789.00	331	0.00	333	172,789.00	335	21,300.00		337	151,489.00	339
5000 - Services. . . & 7300 - Indirect Costs	1,666,253.18	341	19,048.00	343	1,647,205.18	345	255,499.00		347	1,391,706.18	349
TOTAL					5,643,736.18	365			TOTAL	5,351,078.18	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	393
10. Other Benefits (EC 22310).	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.		2,376,461.00
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		44.41%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X').		X

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	exempt
2. Percentage spent by this district (Part II, Line 15)	44.41%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	5,351,078.18
5. Deficiency Amount (Part III, Line 3 times Line 4)	exempt

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

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,669,806.00	5.17%	4,911,438.00	5.20%	5,166,923.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	29,522.00	-10.21%	26,508.00	1.06%	26,789.00
4. Other Local Revenues	8600-8799	202,419.00	148.24%	502,487.00	0.01%	502,559.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(1,681,623.00)	-21.36%	(1,322,372.00)	3.95%	(1,374,583.00)
6. Total (Sum lines A1 thru A5c)		3,220,124.00	27.89%	4,118,061.00	4.94%	4,321,688.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,016,305.00		1,237,898.00
b. Step & Column Adjustment				30,489.00		37,137.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				191,104.00		(6,321.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,016,305.00	21.80%	1,237,898.00	2.49%	1,268,714.00
2. Classified Salaries						
a. Base Salaries				492,000.00		530,906.00
b. Step & Column Adjustment				4,970.00		10,359.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				33,936.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	492,000.00	7.91%	530,906.00	1.95%	541,265.00
3. Employee Benefits	3000-3999	682,405.00	15.54%	788,473.00	4.65%	825,115.00
4. Books and Supplies	4000-4999	120,445.00	0.87%	121,490.00	0.87%	122,544.00
5. Services and Other Operating Expenditures	5000-5999	1,210,048.00	-30.14%	845,398.00	1.39%	857,115.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	44,000.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,965.00)	0.00%	(12,965.00)	0.00%	(12,965.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	324,000.00	1.00%	327,240.00	1.00%	330,512.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		3,876,238.00	-0.98%	3,838,440.00	2.45%	3,932,300.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(656,114.00)		279,621.00		389,388.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,050,722.83		394,608.83		674,229.83
2. Ending Fund Balance (Sum lines C and D1)		394,608.83		674,229.83		1,063,617.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	3,500.00		3,500.00		3,500.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		49,100.00		190,700.00
d. Assigned	9780	63,079.83		100,000.00		100,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	327,965.00		287,824.00		295,266.00
2. Unassigned/Unappropriated	9790	64.00		233,805.83		474,151.83
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		394,608.83		674,229.83		1,063,617.83

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	327,965.00		287,824.00		295,266.00
c. Unassigned/Unappropriated	9790	64.00		233,805.83		474,151.83
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		328,029.00		521,629.83		769,417.83
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.						
Superintendent salary/benefits become a contracted service only in 18-19. Community School Coordinator position paid in full in unrestricted beginning 18-19.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	283,800.00	0.00%	283,800.00	0.00%	283,800.00
3. Other State Revenues	8300-8599	288,730.00	-82.58%	50,293.00	15.43%	58,055.00
4. Other Local Revenues	8600-8799	389,082.00	-34.05%	256,582.00	0.00%	256,582.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	1,681,623.00	-21.36%	1,322,372.00	3.95%	1,374,583.00
6. Total (Sum lines A1 thru A5c)		2,643,235.00	-27.62%	1,913,047.00	3.13%	1,973,020.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				611,994.00		332,545.00
b. Step & Column Adjustment				18,360.00		9,976.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(297,809.00)		6,296.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	611,994.00	-45.66%	332,545.00	4.89%	348,817.00
2. Classified Salaries						
a. Base Salaries				477,100.00		391,168.00
b. Step & Column Adjustment				4,771.00		3,912.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(90,703.00)		907.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	477,100.00	-18.01%	391,168.00	1.23%	395,987.00
3. Employee Benefits	3000-3999	544,998.00	-14.93%	463,609.00	6.50%	493,727.00
4. Books and Supplies	4000-4999	52,344.00	-47.65%	27,402.00	0.53%	27,548.00
5. Services and Other Operating Expenditures	5000-5999	456,205.18	-66.39%	153,344.00	2.61%	157,349.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	527,446.00	0.87%	532,014.00	0.87%	536,628.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,965.00	0.00%	12,965.00	0.00%	12,965.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		2,683,052.18	-28.70%	1,913,047.00	3.13%	1,973,021.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(39,817.18)		0.00		(1.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		40,829.00		1,011.82		1,011.82
2. Ending Fund Balance (Sum lines C and D1)		1,011.82		1,011.82		1,010.82
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,012.08		1,011.82		1,010.82
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	(0.26)		0.00		0.00
f. Total Components of Ending Fund Balance		1,011.82		1,011.82		1,010.82
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Willow Creek Academy becomes its own LEA for Special Education beginning in 19-20. This reduces certificated and classified salaries and benefits.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,669,806.00	5.17%	4,911,438.00	5.20%	5,166,923.00
2. Federal Revenues	8100-8299	283,800.00	0.00%	283,800.00	0.00%	283,800.00
3. Other State Revenues	8300-8599	318,252.00	-75.87%	76,801.00	10.47%	84,844.00
4. Other Local Revenues	8600-8799	591,501.00	28.33%	759,069.00	0.01%	759,141.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		5,863,359.00	2.86%	6,031,108.00	4.37%	6,294,708.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,628,299.00		1,570,443.00
b. Step & Column Adjustment				48,849.00		47,113.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(106,705.00)		(25.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,628,299.00	-3.55%	1,570,443.00	3.00%	1,617,531.00
2. Classified Salaries						
a. Base Salaries				969,100.00		922,074.00
b. Step & Column Adjustment				9,741.00		14,271.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(56,767.00)		907.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	969,100.00	-4.85%	922,074.00	1.65%	937,252.00
3. Employee Benefits	3000-3999	1,227,403.00	2.01%	1,252,082.00	5.33%	1,318,842.00
4. Books and Supplies	4000-4999	172,789.00	-13.83%	148,892.00	0.81%	150,092.00
5. Services and Other Operating Expenditures	5000-5999	1,666,253.18	-40.06%	998,742.00	1.57%	1,014,464.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	571,446.00	-6.90%	532,014.00	0.87%	536,628.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	324,000.00	1.00%	327,240.00	1.00%	330,512.00
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)		6,559,290.18	-12.32%	5,751,487.00	2.67%	5,905,321.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(695,931.18)		279,621.00		389,387.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,091,551.83		395,620.65		675,241.65
2. Ending Fund Balance (Sum lines C and D1)		395,620.65		675,241.65		1,064,628.65
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	3,500.00		3,500.00		3,500.00
b. Restricted	9740	1,012.08		1,011.82		1,010.82
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		49,100.00		190,700.00
d. Assigned	9780	63,079.83		100,000.00		100,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	327,965.00		287,824.00		295,266.00
2. Unassigned/Unappropriated	9790	63.74		233,805.83		474,151.83
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		395,620.65		675,241.65		1,064,628.65

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	327,965.00		287,824.00		295,266.00
c. Unassigned/Unappropriated	9790	64.00		233,805.83		474,151.83
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.26)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		328,028.74		521,629.83		769,417.83
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.00%		9.07%		13.03%
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?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		111.02		111.02		111.02
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		6,559,290.18		5,751,487.00		5,905,321.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		6,559,290.18		5,751,487.00		5,905,321.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		327,964.51		287,574.35		295,266.05
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		67,000.00		67,000.00		67,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		327,964.51		287,574.35		295,266.05
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					174,010.00	397,455.00		
Fund Reconciliation							0.03	0.03
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					144,710.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	174,010.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					252,745.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	571,465.00	571,465.00	0.03	0.03

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	324,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					126,800.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					197,200.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail								
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	324,000.00	324,000.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	136	136		
Charter School				
Total ADA	136	136	0.0%	Met
Second Prior Year (2016-17)				
District Regular	150	146		
Charter School				
Total ADA	150	146	2.7%	Met
First Prior Year (2017-18)				
District Regular	141	121		
Charter School		0		
Total ADA	141	121	14.2%	Not Met
Budget Year (2018-19)				
District Regular	111			
Charter School	0			
Total ADA	111			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

District anticipates a loss of enrollment in 2018-2019.

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	144	521		
Charter School				
Total Enrollment	144	521	N/A	Met
Second Prior Year (2016-17)				
District Regular	161	558		
Charter School				
Total Enrollment	161	558	N/A	Met
First Prior Year (2017-18)				
District Regular	160			
Charter School				
Total Enrollment	160	0	100.0%	Not Met
Budget Year (2018-19)				
District Regular	118			
Charter School				
Total Enrollment	118			

2B. Comparison of District Enrollment to the Standard

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

- 1a. **STANDARD NOT MET** - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

CBEDS enrollment data automatically loaded into SACS 2018 includes the enrollment for the Willow Creek Academy Charter School. The CBEDS for the purposes of this report should only include district enrollment estimates.

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	136	521	
Charter School		0	
Total ADA/Enrollment	136	521	26.1%
Second Prior Year (2016-17)			
District Regular	146	558	
Charter School			
Total ADA/Enrollment	146	558	26.2%
First Prior Year (2017-18)			
District Regular	121		
Charter School	0		
Total ADA/Enrollment	121	0	0.0%
Historical Average Ratio:			17.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			17.9%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	111	118		
Charter School	0			
Total ADA/Enrollment	111	118	94.1%	Not Met
1st Subsequent Year (2019-20)				
District Regular	111	118		
Charter School				
Total ADA/Enrollment	111	118	94.1%	Not Met
2nd Subsequent Year (2020-21)				
District Regular	111	118		
Charter School				
Total ADA/Enrollment	111	118	94.1%	Not 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 NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The District is projecting an improvement over future ADA.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.
Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	1,858,229.00	1,794,343.00	1,891,147.00

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	125.43	115.96	115.96	115.96
b. Prior Year ADA (Funded)		125.43	115.96	115.96
c. Difference (Step 1a minus Step 1b)		(9.47)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-7.55%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		2,050,057.00	1,858,229.00	1,794,343.00
b1. COLA percentage (if district is at target)				
b2. COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c. Gap Funding (if district is not at target)		35,727.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		35,727.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		1.74%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		-5.81%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):		N/A	N/A	N/A

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	6,288,531.00	6,607,029.00	6,927,556.00	7,264,110.00
Percent Change from Previous Year		5.06%	4.85%	4.86%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		4.06% to 6.06%	3.85% to 5.85%	3.86% to 5.86%

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,388,098.00	7,701,598.00	8,020,287.00	8,358,115.00
District's Projected Change in LCFF Revenue:		4.24%	4.14%	4.21%
Basic Aid Standard:		4.06% to 6.06%	3.85% to 5.85%	3.86% to 5.86%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2015-16)	1,915,886.13	2,835,880.06	67.6%
Second Prior Year (2016-17)	2,181,213.58	3,597,125.79	60.6%
First Prior Year (2017-18)	2,223,931.00	3,394,985.00	65.5%
Historical Average Ratio:			64.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
		5.0%	5.0%
	59.6% to 69.6%	59.6% to 69.6%	59.6% to 69.6%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2018-19)	2,190,710.00	3,552,238.00	61.7%	Met
1st Subsequent Year (2019-20)	2,557,277.00	3,511,200.00	72.8%	Not Met
2nd Subsequent Year (2020-21)	2,635,094.00	3,601,788.00	73.2%	Not 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(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Community School Coordinator position moved from Restricted to Unrestricted, increases in STRS, PERS, and health benefits.

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-5.81%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-15.81% to 4.19%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-10.81% to -.81%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	319,864.00		
Budget Year (2018-19)	283,800.00	-11.27%	Yes
1st Subsequent Year (2019-20)	283,800.00	0.00%	No
2nd Subsequent Year (2020-21)	283,800.00	0.00%	No

Explanation:
(required if Yes)

One-time monies not included beginning in 18-19.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	395,584.00		
Budget Year (2018-19)	318,252.00	-19.55%	Yes
1st Subsequent Year (2019-20)	76,801.00	-75.87%	Yes
2nd Subsequent Year (2020-21)	84,844.00	10.47%	Yes

Explanation:
(required if Yes)

Clean Energy (Prop 39) and Educator Effectiveness programs end after 17-18.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	720,197.00		
Budget Year (2018-19)	591,501.00	-17.87%	Yes
1st Subsequent Year (2019-20)	759,069.00	28.33%	Yes
2nd Subsequent Year (2020-21)	759,141.00	0.01%	No

Explanation:
(required if Yes)

Estimated prorata share for facilities paid by Willow Creek Academy Charter included beginning in 19-20 due to the expiration of the MOU between the district and charter.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	157,763.50		
Budget Year (2018-19)	172,789.00	9.52%	Yes
1st Subsequent Year (2019-20)	148,892.00	-13.83%	Yes
2nd Subsequent Year (2020-21)	150,092.00	0.81%	No

Explanation:
(required if Yes)

One-time supplies expense added in 18-19 using restricted funds, then removed in 19-20.

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

First Prior Year (2017-18)	1,639,350.00		
Budget Year (2018-19)	1,666,253.18	1.64%	Yes
1st Subsequent Year (2019-20)	998,742.00	-40.06%	Yes
2nd Subsequent Year (2020-21)	1,014,464.00	1.57%	No

Explanation:
(required if Yes)

Interim Superintendent contract added in 18-19 only, then removed in 19-20 and 20-21.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2017-18)	1,435,645.00		
Budget Year (2018-19)	1,193,553.00	-16.86%	Not Met
1st Subsequent Year (2019-20)	1,119,670.00	-6.19%	Met
2nd Subsequent Year (2020-21)	1,127,785.00	0.72%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2017-18)	1,797,113.50		
Budget Year (2018-19)	1,839,042.18	2.33%	Met
1st Subsequent Year (2019-20)	1,147,634.00	-37.60%	Not Met
2nd Subsequent Year (2020-21)	1,164,556.00	1.47%	Met

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

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

One-time monies not included beginning in 18-19.

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

Clean Energy (Prop 39) and Educator Effectiveness programs end after 17-18.

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

Estimated prorata share for facilities paid by Willow Creek Academy Charter included beginning in 19-20 due to the expiration of the MOU between the district and charter.

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

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

One-time supplies expense added in 18-19 using restricted funds, then removed in 19-20.

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

Interim Superintendent contract added in 18-19 only, then removed in 19-20 and 20-21.

7. CRITERION: Facilities Maintenance

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

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

NOTE: The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: _____

7B. Calculating the District's Required Minimum Contribution

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

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 2 will be used to calculate the required minimum contribution.

- 1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	6,559,290.18			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution' to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	6,559,290.18	196,778.71	295,600.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	6,559,290.18			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited' for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	6,559,290.18	196,778.71	240,450.88	196,778.71

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
131,185.80	196,778.71

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Maintenance Account	Status
295,600.00	N/A

e. OMMA/RMA Contribution

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

196,778.71

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

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input checked="" type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	303,324.00	329,461.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,658,576.60	971,684.83	716,761.83
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(0.26)	(0.26)
e. Available Reserves (Lines 1a through 1d)	1,658,576.60	1,275,008.57	1,046,222.57
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	5,544,097.38	6,202,947.75	6,589,226.50
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	5,544,097.38	6,202,947.75	6,589,226.50
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	29.9%	20.6%	15.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	10.0%	6.9%	5.3%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	114,323.30	3,203,226.06	N/A	Met
Second Prior Year (2016-17)	(350,317.76)	3,910,246.61	9.0%	Not Met
First Prior Year (2017-18)	(225,286.00)	3,792,440.00	5.9%	Not Met
Budget Year (2018-19) (Information only)	(656,114.00)	3,876,238.00		

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 levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

One-time expense that occurred in 16-17 incited the deficit spending amount. This is anticipated to be one-time. In 17-18, the deficit level decreases but not within the standard percent level.

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2015-16)	1,687,652.68	1,545,253.30	8.4%	Not Met
Second Prior Year (2016-17)	1,383,640.54	1,626,326.59	N/A	Met
First Prior Year (2017-18)	1,038,229.59	1,276,008.83	N/A	Met
Budget Year (2018-19) (Information only)	1,050,722.83			

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

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

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

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

Explanation:
(required if NOT met)

District had more expenses than budgeted.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

Percentage Level	District ADA		
5% or \$67,000 (greater of)	0	to	300
4% or \$67,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	111	111	111
District's Reserve Standard Percentage Level:	5%	5%	5%

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

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

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

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

	Budget Year (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		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	6,559,290.18	5,751,487.00	5,905,321.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	6,559,290.18	5,751,487.00	5,905,321.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	327,964.51	287,574.35	295,266.05
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	67,000.00	67,000.00	67,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	327,964.51	287,574.35	295,266.05

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	327,965.00	287,824.00	295,266.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	64.00	233,805.83	474,151.83
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.26)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	328,028.74	521,629.83	769,417.83
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.00%	9.07%	13.03%
District's Reserve Standard (Section 10B, Line 7):	327,964.51	287,574.35	295,266.05
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

The District currently under investigation by the California State Attorney General.

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(1,488,379.00)			
Budget Year (2018-19)	(1,681,623.00)	193,244.00	13.0%	Not Met
1st Subsequent Year (2019-20)	(1,322,372.00)	(359,251.00)	-21.4%	Not Met
2nd Subsequent Year (2020-21)	(1,374,583.00)	52,211.00	3.9%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)				
Budget Year (2018-19)	0.00	0.00	0.0%	Not Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)				
Budget Year (2018-19)	324,000.00	324,000.00	New	Not Met
1st Subsequent Year (2019-20)	327,240.00	3,240.00	1.0%	Met
2nd Subsequent Year (2020-21)	330,512.00	3,272.00	1.0%	Met

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

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met) General fund contribution increases in Special Education in 18-19. In 19-20 and 20-21, it decreases due to the Willow Creek Academy Charter becoming its own LEA for Special Education.

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

Explanation: (required if NOT met) No one-time transfers in beginning 18-19.

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

Explanation:
(required if NOT met)

18-19: Transfer out decrease due to final payment of \$55,767 for the capital lease project.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL:				0

Type of Commitment (continued)	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2017-18)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

a. Total OPEB liability	329,953.00
b. OPEB plan(s) fiduciary net position (if applicable)	329,953.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jul 01, 2016

Data must be entered.

5. OPEB Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	54,715.00	54,715.00	54,715.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	49,778.00	49,778.00	49,778.00
d. Number of retirees receiving OPEB benefits	3	3	3

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

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

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

No

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

--

3. Self-Insurance Liabilities
a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	14.0	15.6	14.6	14.6

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 10,465

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases	0	0	0

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
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			

Certificated (Non-management) Prior Year Settlements

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

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	Yes	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	16.0	16.0	16.0	16.0

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--	--	--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

5,000

7. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	0	0	0

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

Classified (Non-management) Prior Year Settlements

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

No		

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
No	No	No
No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	4.0	4.0	4.0	4.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

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

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Amount included for any tentative salary schedule increases			

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments			
Percent change in step & column over prior year			

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

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

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

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

SACS2018 Financial Reporting Software - 2018.1.0
6/7/2018 3:01:44 PM

21-65474-0000000

July 1 Budget
2018-19 Budget
Technical Review Checks

Sausalito Marin City Elementary

Marin County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2018 Financial Reporting Software - 2018.1.0
6/7/2018 3:01:58 PM

21-65474-0000000

July 1 Budget
2017-18 Estimated Actuals
Technical Review Checks

Sausalito Marin City Elementary

Marin County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Sausalito Marin City School District

Agenda Item: 10.02

Date: June 12, 2018

- | | | | |
|-------------------------------------|---------------------------------|--------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input type="checkbox"/> | Consent Agenda |
| <input type="checkbox"/> | Reports | | |
| <input type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input checked="" type="checkbox"/> | Financial & Business Procedures | | |
| <input type="checkbox"/> | Curriculum and Instruction | | |
| <input type="checkbox"/> | Policy Development | | |
| <input type="checkbox"/> | Public Hearings | | |

Item Requires Board Action: Item is for Information Only:

Item: Review of District Fund Balances

Background: The purpose of this item is to have an open, transparent discussion of all fund balances in the District's budget.

The District's Fund Balances Include:

- \$ 395,621 General Funds 01
- \$ 840 Cafeteria Fund 13
- \$ 363,660 State Facilities Fund 35 – Original Funding for Annex Retrofit Project
- \$1,461,384 Special Reserve for Capital Outlay Fund 40 – Insurance Funds for District Office Fire
- \$ 22 Capital Projects Fund 49 – Reflects US Bank Payments for COP
- \$ 25 Debt Service Fund 52 – Reflects US Bank Payments for COP

Recommendation: Review and Discuss

Attachments:

- Summary of Assigned and Unassigned Balances

**Adopted Budget
2017-18 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

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

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

Combined Assigned and Unassigned/Unappropriated Fund Balances			
Form	Fund	2018-2019 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$395,621	Form 01
	Total Assigned and Unassigned Ending Fund Balances	\$395,621	
	Reserve Standard Percentage Level as defined by Criteria and Standards	5%	Criteria and Standards - Form 01CS Line 10B-4
	Less District's Reserve Standard as defined by Criterial and Standards	\$327,965	Criteria and Standards - Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	\$67,656	

Reasons for Assigned and Unassigned/Unappropriated Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2017-18 Budget	Description of Need
01-05	General Fund/County School Service Fund	\$63,144	Special Education Reserve for Unanticipated Expenses
		\$3,500	Revolving Cash Bank Account
		\$1,012	Student Council and Book Fair Restricted Funds
	Total of Substantiated Needs	\$67,656	

Remaining Unsubstantiated Balance \$0.00

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

Sausalito Marin City School District

Payment of Warrants

6/12, 2018

Attached warrants include:

Batch 42 Fund 01 in the amount of \$219,594.65

Batch 42 Fund 13 in the amount of \$2,434.41

Batch 43 Fund 01 in the amount of \$34,275.55

Batch 43 Fund 13 in the amount of \$2,052.54

Batch 43 Fund 14 in the amount of \$860.88

Batch 44 Fund 01 in the amount of \$122,286.29

Batch 44 Fund 13 in the amount of \$1,479.96

Batch 44 Fund 14 in the amount of \$575.00

Batch 45 Fund 01 in the amount of \$12,114.18

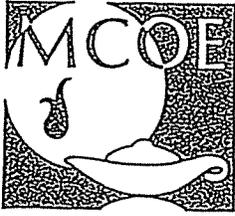
Batch 45 Fund 13 in the amount of \$2,636.76

Batch 46 Fund 01 in the amount of \$22,791.53

Batch 46 Fund 13 in the amount of \$2,933.02

Prepared by Vida Moattar

Sausalito Marin City School District Business Office



MARIN COUNTY
OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
SAN RAFAEL, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

VENDOR PAYMENT CERTIFICATION

Date 5/9/18

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 222,029.06.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>42</u>	<u>219,594.65</u>
<u>13</u>	<u>42</u>	<u>2,434.41</u>

Authorized Signature *Amy Prescott*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0042 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
	REQ#	REFERENCE LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP		DESCRIPTION	
20197614	002547/	DISCOVERY OFFICE SYSTEMS				
		PO-180011	2. 01-0000-0-5605.00-0000-2700-104-000-000		2-4/18 Balance	946.45
			1. 01-0000-0-5605.00-0000-7200-700-000-000		2-4/18 PARTIAL	796.88
			WARRANT TOTAL			\$1,743.33
20197615	071025/	DAVID FINNANE				
		PV-180490	01-0000-0-4300.00-0000-2700-104-000-000		Incentives	34.88
			WARRANT TOTAL			\$34.88
20197616	002270/	FISHMAN SUPPLY CO.				
		PO-180108	1. 01-0000-0-4300.00-0000-8210-104-000-000		1129973.1	88.22
			WARRANT TOTAL			\$88.22
20197617	071035/	CLAIRE HARTY				
		PV-180486	01-0026-0-5240.00-5770-1110-700-000-000		Conf. travel expenses	115.02
			WARRANT TOTAL			\$115.02
20197618	002345/	KONE INC.				
		PO-180006	1. 01-8150-0-5840.00-0000-8110-103-000-000		5/18 maint.	136.43
			WARRANT TOTAL			\$136.43
20197619	071007/	ALLURA LEHRER				
		PV-180485	01-0026-0-4300.00-5770-1110-700-000-000		Conf., therapy supplies	106.62
			01-0026-0-5240.00-5770-1110-700-000-000		Conf., therapy supplies	1,179.18
			WARRANT TOTAL			\$1,285.80
20197620	070868/	EMILY MATTO				
		PV-180484	01-1100-0-4300.00-1110-1010-104-000-000		Cultural Day T Shirts	62.55
			WARRANT TOTAL			\$62.55
20197621	071017/	ZAKI MOKHEMER				
		PO-180092	1. 01-6500-0-5840.00-5770-3600-700-000-000		4/18 Pupil Transp.	512.74
			WARRANT TOTAL			\$512.74
20197622	070901/	PAMELA NIETO				
		PV-180482	01-0000-0-9561.00-0000-0000-000-000-000		Replace stale dated check	47.40

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 05/11/2018

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0042 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT	SO GOAL FUNC LOC ACT GRP	DESCRIPTION	
WARRANT TOTAL						\$47.40
20197623	071051/	P&D APPLIANCE INC.				
	PV-180487		01-8150-0-5600.00-0000-8110-104-000-000		97866 Stove repair	422.12
WARRANT TOTAL						\$422.12
20197624	071070/	BRUCE PRATT				
	PV-180489		01-6500-0-5840.00-5770-3600-700-000-000		11/2017 - 3/2018 Pupil Transp.	3,243.28
WARRANT TOTAL						\$3,243.28
20197625	002397/	SAUSALITO MARIN CITY SCHOOL				
	PV-180481		01-0000-0-4300.00-0000-2700-104-000-000		Staff App. Lunch	585.00
WARRANT TOTAL						\$585.00
20197626	070406/	SILYCO				
	PO-180016	2.	01-0000-0-5849.00-0000-7716-700-000-000		MAR2018, APR2018	11,520.00
WARRANT TOTAL						\$11,520.00
20197627	001531/	STAPLES				
	PO-180195	1.	01-0000-0-4300.00-0000-2700-104-000-000		8049632280	71.88
WARRANT TOTAL						\$71.88
20197628	070799/	VERITABLE VEGETABLE INC.				
	PV-180483		01-0000-0-9561.00-0000-0000-000-000-000		Replace stale dated check	342.00
WARRANT TOTAL						\$342.00
20197629	002172/	WILLOW CREEK ACADEMY				
	PV-180488		01-0000-0-8096.00-0000-9200-103-000-000		May 2018 in lieu payment	199,384.00
WARRANT TOTAL						\$199,384.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	16	TOTAL AMOUNT OF CHECKS:	\$219,594.65*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	16	TOTAL AMOUNT:	\$219,594.65*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0042 GENERAL FUND
 FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20197630	070827/	MARIN SUN FARMS				
		PV-180493	13-5310-0-4700.00-0000-3700-700-000-000	430221		350.21
			WARRANT TOTAL			\$350.21
20197631	070973/	ROCK ISLAND REFRIGERATED				
		PV-180494	13-5310-0-4700.00-0000-3700-700-000-000	1120265		604.87
			WARRANT TOTAL			\$604.87
20197632	070816/	UNFI				
		PV-180491	13-5310-0-4700.00-0000-3700-700-000-000	10570865		1,389.33
			WARRANT TOTAL			\$1,389.33
20197633	070799/	VERITABLE VEGETABLE INC.				
		PV-180492	13-5310-0-4700.00-0000-3700-700-000-000	1220588		90.00
			WARRANT TOTAL			\$90.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	4	TOTAL AMOUNT OF CHECKS:	\$2,434.41*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	4	TOTAL AMOUNT:	\$2,434.41*
***	BATCH TOTALS ***		TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$222,029.06*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$222,029.06*
***	DISTRICT TOTALS ***		TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$222,029.06*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$222,029.06*

Printed: 05/10/2018 13:22:20

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0043 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	AMOUNT	
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION		
20198432	070067/	APPLE														
		PO-180203	1.	01-0000-0-4400.00-1110-2420-104-000-000										6733977950		861.67
																\$861.67
20198433	070936/	CENTER FOR EXCELLENCE														
		PV-180503		01-9473-0-8699.00-1454-0000-000-000-000										Glass Door Donation		5,000.00
																\$5,000.00
20198434	071018/	CHRISTY WHITE ASSOCIATES														
		PV-180496		01-0000-0-5809.00-0000-7191-700-000-000										16-17 & 17-18 Audits		18,412.88
																\$18,412.88
20198435	070935/	CINTAS CORPORATION														
		PV-180502		01-8150-0-5840.00-0000-8110-104-000-000										Remainder of 626189398		8.00
																\$8.00
20198436	070192/	COMMUNIQUE INTERPRETING INC.														
		PO-180095	1.	01-6500-0-5840.00-5770-1132-700-000-000										18-05012		1,725.00
																\$1,725.00
20198437	071072/	ANN DEXHEIMER														
		PO-180197	1.	01-6500-0-5849.00-5770-1110-700-000-000										Sp Ed -Hearing consult		3,000.00
																\$3,000.00
20198438	001807/	EMPLOYMENT DEVELOPMENT DEPT.														
		PV-180499		01-0000-0-9515.00-0000-0000-000-000-000										942-4117-1 SEF Q1		245.54
																\$245.54
20198439	070263/	FEDEX														
		PV-180498		01-0000-0-5960.00-0000-2700-104-000-000										Letters to CTC		113.74
																\$113.74
20198440	071025/	DAVID FINNANE														
		PV-180504		01-0000-0-4300.00-0000-2700-104-000-000										6th grade incentives		28.52
																\$28.52
20198441	002270/	FISHMAN SUPPLY CO.														
		PO-180108	1.	01-0000-0-4300.00-0000-8210-104-000-000										1119422		576.69

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0043 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		

WARRANT TOTAL						\$576.69
20198442	000045/	MARIN COUNTY OFFICE OF EDUC				
		PV-180506	01-0000-0-5840.00-0000-2700-104-000-000	180760		265.00
		WARRANT TOTAL				\$265.00
20198443	070326/	MARIN SANITARY SERVICE				
		PO-180002	1. 01-0000-0-5550.00-0000-8200-104-000-000	4/18		800.00
		WARRANT TOTAL				\$800.00
20198444	070868/	EMILY MATTO				
		PV-180497	01-0000-0-4300.00-1110-1010-104-000-000		Cultural Day Supplies	264.09
		WARRANT TOTAL				\$264.09
20198445	000016/	OFFICE DEPOT				
		PO-180198	1. 01-0000-0-4300.00-0000-7200-700-000-000		DO supplies	56.75
		WARRANT TOTAL				\$56.75
20198446	071071/	REHAB SEMINARS				
		PO-180193	1. 01-0026-0-5240.00-5770-1110-700-000-000		SD 075	998.00
		WARRANT TOTAL				\$998.00
20198447	001531/	STAPLES				
		PO-180201	1. 01-0000-0-4300.00-0000-2700-104-000-000		Copy Paper, supplies	521.69
		PO-180206	1. 01-0000-0-4300.00-1110-1010-104-000-116		Classroom supplies	77.71
		PV-180495	01-0000-0-4300.00-0000-2700-104-000-000		School supplies	49.45
		WARRANT TOTAL				\$648.85
20198448	070897/	MARY THOMPSON				
		PV-180501	01-9473-0-4300.00-1110-1010-104-000-000		TK class supplies	100.20
		WARRANT TOTAL				\$100.20
20198449	070792/	TURNING GREEN				
		PV-180505	01-0000-0-4300.00-0000-2700-104-000-000	34		33.00
		WARRANT TOTAL				\$33.00
20198450	070677/	LYDIA TUVESON				
		PO-180131	1. 01-6500-0-5835.00-5770-1182-700-000-000		09LT2017-2018	249.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0043 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE							ABA NUM	ACCOUNT NUM	AMOUNT			
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	

WARRANT TOTAL														\$249.00	
20198451	070525/	US BANCORP EQUIP. FINANCE INC													
		PO-180012	2.	01-0000-0-5605.00-0000-2700-104-000-000										5/18	888.62
WARRANT TOTAL														\$888.62	
*** FUND	TOTALS ***														
		TOTAL NUMBER OF CHECKS:												TOTAL AMOUNT OF CHECKS:	\$34,275.55*
		TOTAL ACH GENERATED:												TOTAL AMOUNT OF ACH:	\$.00*
		TOTAL EFT GENERATED:												TOTAL AMOUNT OF EFT:	\$.00*
		TOTAL PAYMENTS:												TOTAL AMOUNT:	\$34,275.55*

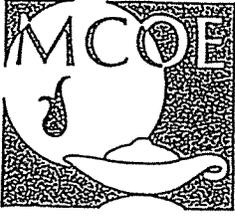
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0043 GENERAL FUND
 FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	AMOUNT	
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION		
20198452	071066/	EARL'S ORGANIC PRODUCE														
		PV-180507	13-5310-0-4700.00-0000-3700-700-000-000											792524, 793901	277.50	
			WARRANT TOTAL												\$277.50	
20198453	070815/	MARIN CHEESE COMPANY														
		PV-180510	13-5310-0-4700.00-0000-3700-700-000-000											546229	217.50	
			WARRANT TOTAL												\$217.50	
20198454	070827/	MARIN SUN FARMS														
		PV-180509	13-5310-0-4700.00-0000-3700-700-000-000											430498	350.46	
			WARRANT TOTAL												\$350.46	
20198455	070792/	TURNING GREEN														
		PV-180505	13-5310-0-4300.00-0000-3700-700-000-000											34	28.33	
			13-5310-0-4700.00-0000-3700-700-000-000											34	946.75	
			WARRANT TOTAL												\$975.08	
20198456	070799/	VERITABLE VEGETABLE INC.														
		PV-180508	13-5310-0-4700.00-0000-3700-700-000-000											1222099	232.00	
			WARRANT TOTAL												\$232.00	
*** FUND TOTALS ***																
			TOTAL NUMBER OF CHECKS:										5	TOTAL AMOUNT OF CHECKS:		\$2,052.54*
			TOTAL ACH GENERATED:										0	TOTAL AMOUNT OF ACH:		\$.00*
			TOTAL EFT GENERATED:										0	TOTAL AMOUNT OF EFT:		\$.00*
			TOTAL PAYMENTS:										5	TOTAL AMOUNT:		\$2,052.54*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0043 GENERAL FUND
 FUND : 14 DEFERRED MAINTENANCE FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE							ABA NUM	ACCOUNT NUM	AMOUNT		
	REQ#	REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	
20198457	070184/	DOWNING HEATING INC.												
		PV-180500	14-0000-0-5600.00-0000-8110-104-000-000										HVAC repair 57272	860.88
													WARRANT TOTAL	\$860.88
*** FUND	TOTALS ***													
			TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$860.88*
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$860.88*
*** BATCH	TOTALS ***													
			TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$37,188.97*
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$37,188.97*
*** DISTRICT	TOTALS ***													
			TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$37,188.97*
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$37,188.97*

Printed: 05/18/2018 10:02:58



MARIN COUNTY

OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
 SAN RAFAEL, CA 94913-4925
 marincoe@marin.k12.ca.us

MARY JANE BURKE
 MARIN COUNTY
 SUPERINTENDENT OF SCHOOLS

(415) 472-4110
 FAX (415) 491-6625

VENDOR PAYMENT CERTIFICATION

Date 5/23/18

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 124,341.25.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>44</u>	<u>122,286.29</u>
<u>13</u>	<u>44</u>	<u>1,479.96</u>
<u>14</u>	<u>44</u>	<u>575.00</u>

Authorized Signature *Mary Jane Burke*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0044 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION			
20199130	070329/	AT&T CALNET 3				
		PO-180001 2. 01-0000-0-5970.00-0000-2700-104-000-000	5/18			337.34
		WARRANT TOTAL				\$337.34
20199131	070308/	CDW-G				
		PO-180202 1. 01-0000-0-4400.00-1110-2420-104-000-000	MRZ5252,MSX8819,MTG0672,MRQ72			11,833.29
		WARRANT TOTAL				\$11,833.29
20199132	070192/	COMMUNIQUE INTERPRETING INC.				
		PO-180095 1. 01-6500-0-5840.00-5770-1132-700-000-000	18-05051			1,411.25
		WARRANT TOTAL				\$1,411.25
20199133	070721/	FAGEN FRIEDMAN FULFROST				
		PO-180074 1. 01-0000-0-5829.00-0000-7100-700-000-000	58140 1-9			6,401.48
		PV-180511 01-6500-0-5829.00-0000-7100-700-000-000	58140 1-9			502.50
		WARRANT TOTAL				\$6,903.98
20199134	000023/	GOODMAN BUILDING SUPPLY CO.				
		PO-180008 1. 01-8150-0-4300.00-0000-8110-103-000-000	5/18 WCA			64.07
		2. 01-8150-0-4300.00-0000-8110-104-000-000	BMLK 5/18			64.07
		WARRANT TOTAL				\$128.14
20199135	070847/	IES				
		PV-180523 01-6230-0-5840.00-0000-8500-104-000-000	WO 1.2			41,387.60
		WARRANT TOTAL				\$41,387.60
20199136	000039/	KAISER FOUNDATION				
		PV-180519 01-0000-0-9526.00-0000-0000-000-000-000	578-0002			15,437.53
		01-0000-0-9526.00-0000-0000-000-000-000	16734-0001			11,644.09
		WARRANT TOTAL				\$27,081.62
20199137	071000/	OSHALLA MARCUS				
		PV-180512 01-0000-0-5840.00-1453-1010-104-000-000	100078			500.00
		WARRANT TOTAL				\$500.00
20199138	070164/	MARIN CITY COMMUNITY SERVICES				
		PV-180516 01-0000-0-5840.00-1131-1010-104-000-000	Partnership Agreement			6,831.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0044 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		

WARRANT TOTAL						\$6,831.00
20199139	001019/	MARIN PUPIL TRANS. AGENCY				
		PO-180048	2. 01-9002-0-7143.00-5001-9200-700-000-000	18-99		22,067.00
WARRANT TOTAL						\$22,067.00
20199140	000015/	MSIA DENTAL				
		PV-180517	01-0000-0-9528.00-0000-0000-000-000-000	6/18		2,921.01
WARRANT TOTAL						\$2,921.01
20199141	000117/	MSIA VISION				
		PV-180518	01-0000-0-9529.00-0000-0000-000-000-000	6/18		370.31
WARRANT TOTAL						\$370.31
20199142	070789/	SCHOOL FACILITY CONSULTANTS				
		PV-180515	01-0000-0-5840.00-0000-7200-700-000-000	12023		513.75
WARRANT TOTAL						\$513.75
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	13	TOTAL AMOUNT OF CHECKS:	\$122,286.29*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	13	TOTAL AMOUNT:	\$122,286.29*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0044 GENERAL FUND
 FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE					ABA NUM	ACCOUNT NUM	AMOUNT				
	REQ#	REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	
20199143	071066/	EARL'S ORGANIC PRODUCE												
		PV-180522	13	5310	0	4700	00	0000	3700	700	000	000	794706	221.00
													WARRANT TOTAL	\$221.00
20199144	070841/	ECOLAB												
		PV-180513	13	5310	0	5605	00	0000	3700	700	000	000	9606038	116.30
													WARRANT TOTAL	\$116.30
20199145	070815/	MARIN CHEESE COMPANY												
		PV-180521	13	5310	0	4700	00	0000	3700	700	000	000	546685	142.50
													WARRANT TOTAL	\$142.50
20199146	070973/	ROCK ISLAND REFRIGERATED												
		PV-180520	13	5310	0	4700	00	0000	3700	700	000	000	1112288, 1121805, 1124160	1,000.16
													WARRANT TOTAL	\$1,000.16
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	4
													TOTAL AMOUNT OF CHECKS:	\$1,479.96*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	4
													TOTAL AMOUNT:	\$1,479.96*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0044 GENERAL FUND
 FUND : 14 DEFERRED MAINTENANCE FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	AMOUNT
	REQ#	REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION		
20199147	000608/	BURKELL PLUMBING													
		PV-180514	14-0000-0-5600.00-0000-8110-104-000-000										51746	575.00	
			WARRANT TOTAL											\$575.00	
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$575.00*	
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*	
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*	
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$575.00*	
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$124,341.25*	
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*	
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*	
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$124,341.25*	
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:										TOTAL AMOUNT OF CHECKS:	\$124,341.25*	
			TOTAL ACH GENERATED:										TOTAL AMOUNT OF ACH:	\$.00*	
			TOTAL EFT GENERATED:										TOTAL AMOUNT OF EFT:	\$.00*	
			TOTAL PAYMENTS:										TOTAL AMOUNT:	\$124,341.25*	

Printed: 05/24/2018 14:07:06

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0045 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
	REQ#	REFERENCE LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP		DESCRIPTION	
20199719	071010/	SALLY CHACON				
		PV-180531	01-0000-0-4319.00-1110-2140-104-000-000		Food for PD Day 5/23/18	21.77
			WARRANT TOTAL			\$21.77
20199720	070935/	CINTAS CORPORATION				
		PV-180536	01-8150-0-5840.00-0000-8110-104-000-000		626192674	391.35
			WARRANT TOTAL			\$391.35
20199721	070192/	COMMUNIQUE INTERPRETING INC.				
		PO-180095	1. 01-6500-0-5840.00-5770-1132-700-000-000		18-05094	1,411.25
			WARRANT TOTAL			\$1,411.25
20199722	071025/	DAVID FINNANE				
		PV-180532	01-0000-0-4300.00-0000-2700-104-000-000		Incentives, Supplies	229.23
			WARRANT TOTAL			\$229.23
20199723	070876/	GATEWAY LEARNING GROUP				
		PV-180525	01-6500-0-5835.00-5770-1182-700-000-000		1293674, 1293662	405.00
			WARRANT TOTAL			\$405.00
20199724	071035/	CLAIRE HARTY				
		PV-180530	01-0026-0-5240.00-5770-1110-700-000-000		Social thinking Workshop	196.00
			WARRANT TOTAL			\$196.00
20199725	071007/	ALLURA LEHRER				
		PV-180528	01-0026-0-5240.00-5770-1110-700-000-000		Social Thinking Workshop	347.20
			WARRANT TOTAL			\$347.20
20199726	000045/	MARIN COUNTY OFFICE OF EDUC				
		PV-180526	01-0000-0-5840.00-1130-1010-104-000-000		180784	250.00
			WARRANT TOTAL			\$250.00
20199727	000899/	MICHAEL'S TRANSPORTATION SERV				
		PO-180199	1. 01-9473-0-5819.00-1110-1010-104-000-000		103502	699.00
		PO-180204	1. 01-9473-0-5819.00-1110-1010-104-000-000		103416	782.75
			WARRANT TOTAL			\$1,481.75

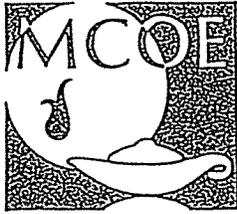
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0045 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20199728	000058/	P G & E CO														
		PO-180000	1.	01-0000-0-5510.00-0000-8200-103-000-000										5/18	WCA	3,301.64
			2.	01-0000-0-5510.00-0000-8200-104-000-000										5/18	BMLK partial	147.25
			3.	01-0000-0-5510.00-0000-8200-104-000-000										5/18	BMLK	3,131.88
															WARRANT TOTAL	\$6,580.77
20199729	071062/	JENNIFER PUCKETT														
		PV-180529		01-0000-0-4300.00-1110-1010-104-000-000											Student Incentives	156.81
															WARRANT TOTAL	\$156.81
20199730	070200/	STANDARD INSURANCE COMPANY CB														
		PV-180527		01-0000-0-9527.00-0000-0000-000-000-000											6/18	643.05
															WARRANT TOTAL	\$643.05
*** FUND	TOTALS ***			TOTAL NUMBER OF CHECKS:											TOTAL AMOUNT OF CHECKS:	\$12,114.18*
				TOTAL ACH GENERATED:											TOTAL AMOUNT OF ACH:	\$.00*
				TOTAL EFT GENERATED:											TOTAL AMOUNT OF EFT:	\$.00*
				TOTAL PAYMENTS:											TOTAL AMOUNT:	\$12,114.18*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0045 GENERAL FUND
 FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE					ABA NUM	ACCOUNT NUM	AMOUNT				
	REQ#	REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	
20199731	071073/	SAMUEL DELANEY												
		PV-180524		13-5310-0-5210.00-0000-3700-700-000-000									5/18 Mileage	16.68
				WARRANT TOTAL									\$16.68	
20199732	071066/	EARL'S ORGANIC PRODUCE												
		PV-180537		13-5310-0-4700.00-0000-3700-700-000-000									796325	161.00
				WARRANT TOTAL									\$161.00	
20199733	070827/	MARIN SUN FARMS												
		PV-180533		13-5310-0-4700.00-0000-3700-700-000-000									431030, 430798	699.93
				WARRANT TOTAL									\$699.93	
20199734	070816/	UNFI												
		PV-180535		13-5310-0-4700.00-0000-3700-700-000-000									10595375, 10595457	1,669.15
				WARRANT TOTAL									\$1,669.15	
20199735	070799/	VERITABLE VEGETABLE INC.												
		PV-180534		13-5310-0-4700.00-0000-3700-700-000-000									1225692	90.00
				WARRANT TOTAL									\$90.00	
*** FUND TOTALS ***				TOTAL NUMBER OF CHECKS:		5	TOTAL AMOUNT OF CHECKS:					\$2,636.76*		
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:					\$.00*		
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:					\$.00*		
				TOTAL PAYMENTS:		5	TOTAL AMOUNT:					\$2,636.76*		
*** BATCH TOTALS ***				TOTAL NUMBER OF CHECKS:		17	TOTAL AMOUNT OF CHECKS:					\$14,750.94*		
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:					\$.00*		
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:					\$.00*		
				TOTAL PAYMENTS:		17	TOTAL AMOUNT:					\$14,750.94*		
*** DISTRICT TOTALS ***				TOTAL NUMBER OF CHECKS:		17	TOTAL AMOUNT OF CHECKS:					\$14,750.94*		
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:					\$.00*		
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:					\$.00*		
				TOTAL PAYMENTS:		17	TOTAL AMOUNT:					\$14,750.94*		

Printed: 06/01/2018 09:47:51



MARIN COUNTY
OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
SAN RAFAEL, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

VENDOR PAYMENT CERTIFICATION

Date 6/6/18

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 25,724.55.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>46</u>	<u>22,791.53</u>
<u>13</u>	<u>46</u>	<u>2,933.02</u>

Authorized Signature *Amy Prescott*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0046 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20200426	070329/	AT&T CALNET 3				
		PO-180001 2.	01-0000-0-5970.00-0000-2700-104-000-000		5/18	61.20
			WARRANT TOTAL			\$61.20
20200427	000006/	BAY CITIES REFUSE INC				
		PO-180004 1.	01-0000-0-5550.00-0000-8200-103-000-000		5/18	718.25
			WARRANT TOTAL			\$718.25
20200428	000608/	BURKELL PLUMBING				
		PV-180550	01-8150-0-5600.00-0000-8110-103-000-000		51890	175.00
			WARRANT TOTAL			\$175.00
20200429	070192/	COMMUNIQUE INTERPRETING INC.				
		PO-180095 1.	01-6500-0-5840.00-5770-1132-700-000-000		18-05149	928.75
			WARRANT TOTAL			\$928.75
20200430	070049/	BROOKS DEBRUIN				
		PV-180560	01-8150-0-5230.00-0000-8110-735-000-000		5/18 Mileage	56.68
			WARRANT TOTAL			\$56.68
20200431	002547/	DISCOVERY OFFICE SYSTEMS				
		PV-180549	01-0000-0-5605.00-0000-2700-104-000-000		Staples- BMLK Copier	80.24
			WARRANT TOTAL			\$80.24
20200432	071025/	DAVID FINNANE				
		PV-180544	01-0000-0-4300.00-0000-2700-104-000-000		Incentives 5/18	69.77
			WARRANT TOTAL			\$69.77
20200433	002270/	FISHMAN SUPPLY CO.				
		PO-180108 1.	01-0000-0-4300.00-0000-8210-104-000-000		113-5770, 6251, 6250	115.95
		PV-180538	01-0000-0-4300.00-0000-8210-104-000-000		113-5770, 6251, 6250	211.00
			WARRANT TOTAL			\$326.95
20200434	071038/	JULIE FREDERICK				
		PV-180548	01-1100-0-4300.00-1110-1010-104-000-000		Classroom supplies	33.97
			WARRANT TOTAL			\$33.97

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0046 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20200435	000023/	GOODMAN BUILDING SUPPLY CO.				
		PO-180008	1. 01-8150-0-4300.00-0000-8110-103-000-000		6/18 WCA	97.50
			2. 01-8150-0-4300.00-0000-8110-104-000-000		6/18 BMLK	97.73
			WARRANT TOTAL			\$195.23
20200436	002345/	KONE INC.				
		PV-180542	01-8150-0-5800.00-0000-8110-103-000-000		1157604074 Mandated Inspection	2,590.50
			01-8150-0-5800.00-0000-8110-104-000-000		1157604074 Mandated Inspection	2,590.50
			WARRANT TOTAL			\$5,181.00
20200437	070988/	VANESSA LYONS				
		PO-180085	1. 01-9471-0-5800.00-1110-1010-104-000-000		5/18 Garden Work	3,030.00
			WARRANT TOTAL			\$3,030.00
20200438	071000/	OSHALLA MARCUS				
		PV-180540	01-0000-0-5840.00-1453-1010-104-000-000		100079	250.89
			WARRANT TOTAL			\$250.89
20200439	071017/	ZAKI MOKHEMER				
		PO-180092	1. 01-6500-0-5840.00-5770-3600-700-000-000		5/18 Pupil Transp.	672.97
			WARRANT TOTAL			\$672.97
20200440	070222/	PROTECTION ONE				
		PV-180543	01-0000-0-5840.00-0000-8300-104-000-000		Labor BMLK	184.00
		PV-180552	01-0000-0-5840.00-0000-8300-103-000-000		6/18 All Sites	428.93
			01-0000-0-5840.00-0000-8300-104-000-000		6/18 All Sites	426.88
			01-0000-0-5840.00-0000-8300-700-000-000		6/18 All Sites	88.87
			WARRANT TOTAL			\$1,128.68
20200441	070941/	PSYCHOLOGICAL ASSESSMENT				
		PO-180212	1. 01-0026-0-4300.00-5770-1110-700-000-000		909333-1	610.92
			WARRANT TOTAL			\$610.92
20200442	071062/	JENNIFER PUCKETT				
		PV-180546	01-0000-0-4300.00-0000-2700-104-000-000		Open House Provisions	287.05

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 06/08/2018

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0046 GENERAL FUND
 FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION			
WARRANT TOTAL						\$287.05
20200443	070384/	FLORA SANCHEZ				
	PV-180545	01-0000-0-5230.00-1110-1010-104-000-000	Mileage 5/18			40.12
WARRANT TOTAL						\$40.12
20200444	070281/	SCHOOL OUTFITTERS				
	PO-180207	1. 01-0000-0-4400.00-1110-1010-104-000-000	12844623			3,550.56
WARRANT TOTAL						\$3,550.56
20200445	001206/	SHELL OIL CO.				
	PV-180551	01-0000-0-4301.00-0000-8110-735-000-000	5/18			8.04
WARRANT TOTAL						\$8.04
20200446	071067/	SAMANTHA SHURA				
	PV-180539	01-6500-0-5835.00-5770-1182-700-000-000	OT services - May 2018			4,037.50
WARRANT TOTAL						\$4,037.50
20200447	001531/	STAPLES				
	PO-180208	1. 01-0000-0-4300.00-1110-1010-104-000-000	8049993631			72.60
	PV-180541	01-0000-0-4300.00-0000-2700-104-000-000	33-70002647,, 62258999, 634469			576.11
WARRANT TOTAL						\$648.71
20200448	071058/	MICHAEL STERN				
	PV-180547	01-9473-0-5819.00-1110-1010-104-000-000	Field Trip Bus Tickets			31.56
WARRANT TOTAL						\$31.56
20200449	070677/	LYDIA TUVESON				
	PO-180131	1. 01-6500-0-5835.00-5770-1182-700-000-000	10LT2017-2018			249.00
WARRANT TOTAL						\$249.00
20200450	070759/	VERIZON WIRELESS				
	PO-180013	1. 01-0000-0-5840.00-0000-7200-700-000-000	6/18			418.49
WARRANT TOTAL						\$418.49
*** FUND	TOTALS ***	TOTAL NUMBER OF CHECKS:	25	TOTAL AMOUNT OF CHECKS:		\$22,791.53*
		TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:		\$.00*
		TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:		\$.00*
		TOTAL PAYMENTS:	25	TOTAL AMOUNT:		\$22,791.53*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0046 GENERAL FUND
 FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20200451	071066/	EARL'S ORGANIC PRODUCE				
		PV-180558	13-5310-0-4700.00-0000-3700-700-000-000		797096, 797516	467.50
			WARRANT TOTAL			\$467.50
20200452	070815/	MARIN CHEESE COMPANY				
		PV-180555	13-5310-0-4700.00-0000-3700-700-000-000		547493	312.50
			WARRANT TOTAL			\$312.50
20200453	070827/	MARIN SUN FARMS				
		PV-180554	13-5310-0-4700.00-0000-3700-700-000-000		431321	350.96
			WARRANT TOTAL			\$350.96
20200454	070973/	ROCK ISLAND REFRIGERATED				
		PV-180556	13-5310-0-4700.00-0000-3700-700-000-000		1127589	157.05
			WARRANT TOTAL			\$157.05
20200455	070792/	TURNING GREEN				
		PV-180559	13-5310-0-4300.00-0000-3700-700-000-000		37	34.82
			13-5310-0-4700.00-0000-3700-700-000-000		37	193.12
			WARRANT TOTAL			\$227.94
20200456	070816/	UNFI				
		PV-180557	13-5310-0-4700.00-0000-3700-700-000-000		10619917-003	1,327.07
			WARRANT TOTAL			\$1,327.07
20200457	070799/	VERITABLE VEGETABLE INC.				
		PV-180553	13-5310-0-4700.00-0000-3700-700-000-000		1226602	90.00
			WARRANT TOTAL			\$90.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	7	TOTAL AMOUNT OF CHECKS:	\$2,933.02*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	7	TOTAL AMOUNT:	\$2,933.02*
*** BATCH TOTALS	***		TOTAL NUMBER OF CHECKS:	32	TOTAL AMOUNT OF CHECKS:	\$25,724.55*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	32	TOTAL AMOUNT:	\$25,724.55*
*** DISTRICT TOTALS	***		TOTAL NUMBER OF CHECKS:	32	TOTAL AMOUNT OF CHECKS:	\$25,724.55*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	32	TOTAL AMOUNT:	\$25,724.55*

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
May 8, 2018**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner,
Caroline Van Alst

Superintendent: Will McCoy

Deputy Superintendent Terena Mares of the Marin County Office of Education also attended the meeting

The meeting was called to order at 5:00 p.m.

CLOSED SESSION

The Board and Superintendent convened closed session at 5:01 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 6:08 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that three memoranda of understanding with the California School Employees' Association were approved in closed session with all trustees voting in the affirmative: 1. reclassification of the playground supervisor position, 2. temporary change in hours for one paraprofessional position and 3. a stipend for additional duties performed by the school site secretary.

PLEDGE OF ALLEGIANCE

Trustee Newmeyer led the pledge of allegiance.

REORGANIZATION OF AGENDA

Trustee Van Alst said that concerns have been raised by the County Superintendent that she has a common law conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that she has children attending the charter school. She continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from several items on the agenda: 9.01 and 9.02, correspondence from the Department of General Services and Marin County Office of Education, 14.04, approval of the Willow Creek Academy oversight report and 14.06, the third interim budget. She said that she would leave the meeting during those discussions.

Trustee Newmeyer made the same comment.

M/s/c Newmeyer/Van Alst to Approve the Agenda

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

BOARD COMMUNICATIONS

Trustee Turner said she attended a presentation by Shore Up Marin where Marin City community members discussed ways to prevent erosion and stave off flooding. This was the culmination of a permaculture course for the community which was organized by Terrie Green.

Trustee Van Alst said she volunteered at the San Francisco Food Bank with her family. This is a great volunteer project for everyone, she told the audience.

ORAL COMMUNICATIONS

Jamie Whittington asked for a transparent rationale as to why two trustees on the Board have not recused themselves from the selection of a new superintendent. The options under discussion have varying financial implications which would warrant such a recusal, she said.

Presentation by the Seneca Family of Agencies - Unconditional Education Program

Robin Detterman of Seneca gave an overview of her agency's history and functions. She then gave a PowerPoint presentation on the Unconditional Education Program and how it could be implemented at BMLK Jr. Academy.

Trustee Green asked about training for school staff. Ms. Detterman said that there would be five or six specific training sessions tied to the school's culture and climate goals. There would be between 3 to 5 training sessions throughout the year. She added that in a district such as Sausalito Marin City, which already has many outside service providers, Seneca would attempt to streamline those efforts.

At 6.57 p.m., trustees Newmeyer and Van Alst left the meeting.

CORRESPONDENCE

Department of General Services Notice - Seismic Project 04-12-18

Superintendent McCoy said this notice from DGS frees up \$374K in grant money to go into the district's general funds.

Marin County Office of Education - Second Interim Review Memo

Superintendent McCoy thanked Kate Lane of MCOE for attending the board meeting and pointed out that, as expected, the district's budget certification has changed from positive to qualified.

At 7:4 p.m., trustees Newmeyer and Van Alst returned to the meeting.

Marin County Health & Human Services – Grant Notification -Unconditional Education Coach

Trustee Turner asked if the required 20% district contribution mentioned in the grant notification will come from general funds. Superintendent McCoy confirmed

Site Leadership Report

Principal Finnane said the administration has interviewed 13 candidates for elementary positions and will make offers on May 9. He thanked Dr. Shirley Thornton as well as school staff and parents for participating in the interview process.

A writing workshop will take place May 22-23 for TK-8 teachers as part of the district's professional development plan. He said that the kindergarten teacher Lauren Bunting will be honored tomorrow at a 10,000 Degrees function as outstanding teacher in Marin.

Willow Creek Academy

Head of School Tara Seekins said that the school submitted its charter renewal petition to the district this week. She reported that eight of the school's 8th graders will be taking courses at the College of Marin through Tamalpais High School's COMPASS program, which targets students who will be the first generation in their families to attend college. Willow Creek's K-2 students had a joyful and well-organized spring concert.

At 7:30 p.m., Trustee Barrow convened the special board meeting to continue the discussion around the superintendent search. The special meeting ran concurrently with the regular meeting.

Trustee Barrow said that the search firm retained by the District two years ago has guaranteed that it will conduct a new search at no cost if the District chooses to hire a superintendent in a permanent position.

Trustee Green said that there are several people in the community who would be interested in being a superintendent on an interim basis.

Trustee Barrow said he is leaning towards choosing an interim superintendent, given that we are going into elections in November which might change the composition of the Board.

Jeff Knowles, a member of the WCA board, said that he would advocate for starting the search right away. He also suggested looking at structural issues and principal/sup.

CONSENT AGENDA

Roll Call Green/Newmeyer to Approve the Following Consent Agenda items:

Payment of Warrants – Batches 39-41

Minutes of the April 2, April 17 and May 2 Board Meetings

Renewal of 60 Month Lease with Pitney Bowes for a Digital Postage Machine

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Approval of the Recreational Services and Facilities Use Agreement with the Marin City Community Services District

Trustee Green said that she would recuse herself from the vote as her husband is an employee of MCCSD.

M/s/c Turner/Van Alst to Approve the Recreational Services and Facilities Use Agreement with the Marin City Community Services District

Ayes: Barrow, Turner, Newmeyer, Van Alst

Noes: None

Recusal: Green

Approval of the Memorandum of Understanding with the Seneca Family of Agencies

Trustee Green said we have not maximized the counseling resources that we already have. We are too quick to bring in new programs and organizations. We have also talked about our lack of space and the addition of this program will add to the problem.

M/s/c Turner/Newmeyer to Approve the Memorandum of Understanding with the Seneca Family of Agencies

Ayes: Barrow, Turner, Newmeyer, Van Alst

Noes: None

Abstain: Green

Approval of the 2017-2018 Declaration of Need for Fully Qualified Educators

M/s/c Green/Newmeyer to Approve the 2017-2018 Declaration of Need for Fully Qualified Educators

Ayes: Barrow, Green, Turner, Newmeyer, Van Alst

Noes: None

Absent: None

Approval of the 2018-2019 School Calendar

M/s/c Van Alst/Green to Approve the 2018-2019 School Calendar

Ayes: Barrow, Green, Turner, Newmeyer, Van Alst

Noes: None

Absent: None

At 8:25 p.m., trustees Newmeyer and Van Alst left the meeting.

Approval of the Willow Creek Academy Monitoring and Oversight Report

Superintendent McCoy said WCA staff's commitment to curriculum and professional development is commendable. He thanked WCA and District staff members for their hard work on the project.

Kurt Weinsheimer thanked Tara Seekins as well as the WCA community for their hard work. He said that the academic performance of low-income and African American students is still a concern. He noted the improved achievements of that group and said that WCA's low-income and English learner students outperform their cohorts in Marin County and across the State. This is a nationwide problem and we are addressing it in each student, he told the Board.

M/s/c Green/Turner to Approve the Willow Creek Academy Monitoring and Oversight Report

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

At 8:42 p.m., trustee Barrow announced that the Board would take a short break. At 8:45 p.m., the meeting was reconvened.

Approval of the Third Interim Budget Report

Interim CBO Amy Prescott said that the certification of the budget changed from positive to "qualified" at the second interim report. She then outlined the main changes reflected in the third report.

M/s/c Green/Turner to Approve the Third Interim Budget Report

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

Approval of the Marin Community Foundation Grant Application for a Teacher on Special Assignment – Instructional Coach

Superintendent McCoy clarified that this is a one-year grant.

Bettie Hodges said there is not a lot of accountability for the various people who come into the district to offer services. We could have the best programs and intentions, but without a clear directive and leadership, efforts are wasted. Capacity building only works with prior preparation. She asked whether the District has prepared the children and staff for the new service providers coming in.

M/s/c Green/Turner to Approve the Marin Community Foundation Grant Application for a Teacher on Special Assignment – Instructional Coach

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

Personnel Action Report

M/s/c Turner/Green to Approve the Personnel Action Report

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

Approval of Teacher on Special Assignment (Instructional Coach) Job Description

M/s/c Turner/Green to Approve the Teacher on Special Assignment (Instructional Coach) Job Description

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

ADJOURNMENT

M/s/c Green/Turner to Adjourn at 9:24 p.m.

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
May 15, 2018**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner, Caroline Van Alst

Superintendent: Will McCoy

Deputy Superintendent Terena Mares of the Marin County Office of Education was also in attendance

The meeting was called to order at 5:33 p.m.

PLEDGE OF ALLEGIANCE

Trustee Turner led the pledge of allegiance.

Discussion of Superintendent Position

Trustee Barrow said that the Board has had a series of discussions in open and closed meetings and among other options, has explored the choice of having Terena Mares step in as interim superintendent.

Trustee Turner asked trustees Newmeyer and Van Alst to clarify their position on the necessity to recuse themselves from the superintendent replacement discussion. Trustee Newmeyer said that both he and trustee Van Alst had discussed the matter with counsel and concluded that these discussions will not move the district one way or another financially and consequently, there is no need for a recusal.

Trustee Barrow outlined some of the questions that the Board must answer when considering its options. Among them are whether to appoint a permanent or interim superintendent, whether to hire a search firm and the timeline for looking at resumes and conducting interviews.

Deputy Superintendent Mares asked that the process be conducted in a timely manner so as to allow the County Office of Education to arrange for the possible absence of its employees.

Trustee Turner said there are two big issues regarding the appointment of Terena Mares as interim superintendent: one is Willow Creek Academy's apprehension that their concerns may not get the consideration they expect, and the other is Ms. Mares's lack of pedagogical expertise. In light of this, we could have Ms. Mares perform 75% of the duties of a superintendent and hire a consultant to address the classroom matters.

Dr. Shirley Thornton said that the Board must work to maintain as much stability as possible.

Ellen Franz asked that the Board select an interim candidate who is already part of the team to allow the district to start from a place of stability in its search.

CLOSED SESSION

The Board and Superintendent convened closed session at 6:27 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 7:11 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that no action was taken in closed session.

ADJOURNMENT

M/s/c Newmeyer/Turner to Adjourn at 7:12 p.m.

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
May 29, 2018**

ATTENDANCE

Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner, Caroline Van Alst
Superintendent: Will McCoy
Terena Mares of the Marin County Office of Education was also in attendance

The meeting was called to order at 5:35 p.m.

PLEDGE OF ALLEGIANCE

Trustee Newmeyer led the pledge of allegiance.

PUBLIC HEARING – WILLOW CREEK ACADEMY CHARTER RENEWAL PETITION

Trustee Van Alst said that concerns have been raised by the County Superintendent that she has a common law conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that she has children attending the charter school. She continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from the public hearing on Willow Creek Academy's Charter Renewal Petition.

Trustee Newmeyer made the same comment.

At 5:40 p.m., trustees Newmeyer and Van Alst left the meeting.

David Suto said it would be useful if WCA could show the current year's data instead of information that is 2-3 years old. In the process of coming up with a future memorandum of understanding, the WCA Board should take into account the effect of its decisions on the wider community. In both schools, we have kids who are third or fourth generation members of this community and their lack of achievement is everyone's responsibility. We own this problem – it is a legacy of our past, and we must ensure that it does not continue for future generations.

Referring to WCA's achievements listed in the petition, Trustee Turner said that she cannot ignore the fact that Bayside MLK Jr. Academy does not have parallel programs in music, art, foreign language instruction and physical education. These were dismantled over the last six or seven years and my hope is that we can act as a district to change this legacy, she concluded.

Barbara Sapienza said the Mill Valley School District superintendent is also leaving. That district's letter to the Mill Valley community was very clear and explained that they are giving themselves a year to find a suitable candidate. She suggested that this district do the same.

The public hearing concluded at 5:54 p.m.

CLOSED SESSION

The Board and Superintendent convened closed session at 5:55 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 7:27 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that the following action was taken in closed session:

In order to secure the services of a highly qualified certificated teacher for a difficult-to-fill math and science teaching position, the Board approved the offer of a \$5000 pre-employment incentive to one candidate.

Ayes: Barrow, Newmeyer, Turner, Van Alst

Noes: None

Abstain: Green

Absent: None

Approval of the Memoranda of Understanding with the California School Employees' Association

M/s/c Van Alst/Newmeyer to Approve the Memoranda of Understanding with the California School Employees' Association

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Personnel Action Report

Superintendent McCoy asked that an additional hire for the position of second grade teacher, Jennifer Kelly, be included in the personnel report.

M/s/c Van Alst/Turner to approve the personnel action report with the addition of the hiring of teacher Jennifer Kelly

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Consideration of Interim Superintendent Candidates and Potential Action to Employ/Contract for an Interim Superintendent - Discussion/Action

Trustee Barrow said that following deliberations in closed session, a majority of the Board has decided to enter into a contract with the Marin County Office of Education to designate Terena Mares as interim superintendent. However, there are still details in the contract that need further clarification. This means that the Board will not take action tonight, but will do so at the next board meeting.

ADJOURNMENT

M/s/c Newmeyer /Turner to Adjourn at 7:33 p.m.

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Signature/Date

Title

**Sausalito Marin City School District
Board of Trustees Meeting Dates
2018 - 2019**

The board will meet on the second Tuesday of each month except as noted:

August 14

September 11

October 9

November 13

December 11 (Organizational Meeting)

January 8

February 12

March 12

April 2* (April 9 falls during Spring Break)

May 14

June 11* (LCAP and Budget Hearings)

June 18* (LCAP and Budget Adoption)

* NOTE: The Board will meet on the 2nd and 3rd Tuesdays in June due to the LCAP/Budget Process

Approved :

Sausalito Marin City School District

Agenda Item: 14.04

Date: June 12, 2018

- | | | | |
|-------------------------------------|---------------------------------|-------------------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input checked="" type="checkbox"/> | Consent Agenda |
| <input type="checkbox"/> | Reports | | |
| <input type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input checked="" type="checkbox"/> | Financial & Business Procedures | | |
| <input type="checkbox"/> | Curriculum and Instruction | | |
| <input type="checkbox"/> | Policy Development | | |
| <input type="checkbox"/> | Public Hearings | | |

Item Requires Board Action: Item is for Information Only:

Item: Consider Approval of the 2018-2019 Aeries (Student Information System) Hosting Agreement with the Marin County Office of Education (MCOE) in the Amount of \$4,970 (Renewal).

Background:

MCOE provides districts Aeries server hardware, software, data base administration, and ongoing system administration services.

This is a shared service with the District and the Willow Creek Academy which lowers the total cost by \$2,000.

Fiscal Impact:

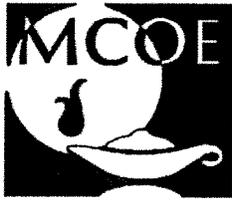
District:	\$2,000	50% of Base Rate
	<u>\$ 276</u>	ADA Portion
	\$2,276	Total

Willow Creek Academy:	\$2,000	50% of Base Rate
	<u>\$ 694</u>	ADA Portion
	\$2,694	Total

Recommendation: Approve

Attachments:

- Marin County Aeries Student Information System Consortium 2018-2019 Contract Services for Basic Aeries Hosting Services.



MARIN COUNTY

OFFICE OF EDUCATION

1111 Las Gallinas Avenue/P.O. Box 4925
San Rafael, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625
TDD (415) 491-6611

May 22, 2018

To: William McCoy, Superintendent
Sausalito Marin City School District

From: Dane Lancaster, Senior Director Information Technology
Marin County Office of Education

Subject: Marin County Data Processing Consortium
2018-2019 QSS Business and Financial Data Processing Services

The Marin County Schools Data Processing Consortium provides data processing and network services to Marin County Public Schools for QSS business and financial systems. This agreement shall commence on July 1, 2018 and continue through June 30, 2019. ***The costs listed may change according to salary and/or benefit adjustments granted by the Superintendent/Governing Board.***

The 2018-19 estimated Data Processing Consortium operating expenses include member district contribution to fund the .5 FTE QSS support position recommended by the Data Processing Consortium Committee and approved by the District Business Officials.

Business Data Processing Services Costs and Distribution - QSS

Data Processing Operations actual expenses will be pro-rated by P2 ADA and distributed as show on page 2

ESTIMATED 2018-2019 DATA PROCESSING SERVICES CHARGES.

Actual expenses include portions of salaries and benefits of Marin County Office of Education Information Services data processing staff, data processing supplies, equipment repairs, replacement and maintenance, hardware and software support contracts, data backup and security, training, and consultants.

District	17-18 P2 ADA	% Total P2 ADA	18-19 Estimated Consortium Operating Expenses
Bolinas-Stinson	NA	NA	1,300
Dixie Elementary	1,908	8.03%	33,259
Kentfield Elementary	1,187	5.00%	20,691
Laguna Joint Elementary	NA	NA	1,300
Lagunitas Elementary	236	0.99%	4,114
Larkspur-Corte Madera	1,486	6.26%	25,903
Lincoln Elementary	NA	NA	1,300
Marin COE	NA	NA	66,782
Mill Valley Elementary	2,973	12.52%	51,823
Nicasio	NA	NA	1,300
Novato Unified	NA	NA	1,300
Reed Union Elementary	1,393	5.86%	24,282
Ross Elementary	368	1.55%	6,415
Ross Valley Elementary	2,002	8.43%	34,897
San Rafael City Elementary	4,559	19.19%	79,469
San Rafael City High	2,495	10.50%	43,491
Sausalito Marin City	121	0.51%	2,109
Shoreline Unified	473	1.99%	8,245
Tamalpais Union High	4,552	19.16%	79,347
Total P2 ADA	23,753		487,327

 Superintendent
 Sausalito Marin City
 District

 Deputy Superintendent of Schools
 Marin County Office of Education

 Date

 Date

Please sign and return the contract by **July 1, 2018**.

If you have any questions about the Data Processing Consortium, please contact me at 499 5847 or dane@marinschools.org

Cc: Amy Prescott
 Business Office

Sausalito Marin City School District

Agenda Item: 14.05

Date: June 12, 2018

- | | | | |
|-------------------------------------|---------------------------------|-------------------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input checked="" type="checkbox"/> | Consent Agenda |
| <input type="checkbox"/> | Reports | | |
| <input type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input checked="" type="checkbox"/> | Financial & Business Procedures | | |
| <input type="checkbox"/> | Curriculum and Instruction | | |
| <input type="checkbox"/> | Policy Development | | |
| <input type="checkbox"/> | Public Hearings | | |

Item Requires Board Action: Item is for Information Only:

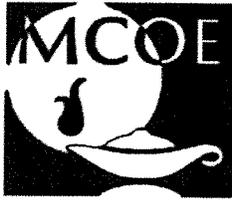
Item: Consider Approval of the 2018-2019 Data Processing Consortium through Marin County Office of Education (MCOE) in the Amount of \$2,109 Paid by General Fund Unrestricted Base Funds (Renewal).

Background: MCOE provides the District data processing and network services for the QSS financial system.

Fiscal Impact: \$2,109 - Paid by General Fund Unrestricted Base Dollars.

Recommendation: Approve

Attachments: 2018-2019 MCOE Data Processing Consortium Contract



MARIN COUNTY

OFFICE OF EDUCATION

1111 Las Gallinas Avenue/P.O. Box 4925
San Rafael, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625
TDD (415) 491-6611

May 22, 2018

To: William McCoy, Superintendent
Sausalito Marin City School District

From: Dane Lancaster, Senior Director Information Technology
Marin County Office of Education

Subject: Marin County Data Processing Consortium
2018-2019 QSS Business and Financial Data Processing Services

The Marin County Schools Data Processing Consortium provides data processing and network services to Marin County Public Schools for QSS business and financial systems. This agreement shall commence on July 1, 2018 and continue through June 30, 2019. ***The costs listed may change according to salary and/or benefit adjustments granted by the Superintendent/Governing Board.***

The 2018-19 estimated Data Processing Consortium operating expenses include member district contribution to fund the .5 FTE QSS support position recommended by the Data Processing Consortium Committee and approved by the District Business Officials.

Business Data Processing Services Costs and Distribution - QSS

Data Processing Operations actual expenses will be pro-rated by P2 ADA and distributed as show on page 2

ESTIMATED 2018-2019 DATA PROCESSING SERVICES CHARGES.

Actual expenses include portions of salaries and benefits of Marin County Office of Education Information Services data processing staff, data processing supplies, equipment repairs, replacement and maintenance, hardware and software support contracts, data backup and security, training, and consultants.

District	17-18 P2 ADA	% Total P2 ADA	18-19 Estimated Consortium Operating Expenses
Bolinas-Stinson	NA	NA	1,300
Dixie Elementary	1,908	8.03%	33,259
Kentfield Elementary	1,187	5.00%	20,691
Laguna Joint Elementary	NA	NA	1,300
Lagunitas Elementary	236	0.99%	4,114
Larkspur-Corte Madera	1,486	6.26%	25,903
Lincoln Elementary	NA	NA	1,300
Marin COE	NA	NA	66,782
Mill Valley Elementary	2,973	12.52%	51,823
Nicasio	NA	NA	1,300
Novato Unified	NA	NA	1,300
Reed Union Elementary	1,393	5.86%	24,282
Ross Elementary	368	1.55%	6,415
Ross Valley Elementary	2,002	8.43%	34,897
San Rafael City Elementary	4,559	19.19%	79,469
San Rafael City High	2,495	10.50%	43,491
Sausalito Marin City	121	0.51%	2,109
Shoreline Unified	473	1.99%	8,245
Tamalpais Union High	4,552	19.16%	79,347
Total P2 ADA	23,753		487,327

 Superintendent
 Sausalito Marin City
 District

 Deputy Superintendent of Schools
 Marin County Office of Education

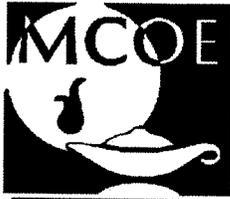
 Date

 Date

Please sign and return the contract by **July 1, 2018**.

If you have any questions about the Data Processing Consortium, please contact me at 499 5847 or dane@marinschools.org

Cc: Amy Prescott
 Business Office



MARIN COUNTY

OFFICE OF EDUCATION

1111 Las Gallinas Avenue/P.O. Box 4925
San Rafael, CA 94913-4925
marincoe@marinschools.org

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

2018-19
MEMORANDUM OF UNDERSTANDING
Marin County Office of Education

This Agreement, by and between the Marin County Office of Education (MCOE), and Sausalito-Marín City School District (herein after referred to as the "District"), is to verify the District's commitment to participate in the Arts Education Week, Sept. 12-18, 2018 led by the MCOE.

The parties agree as follows:

1. The District will contribute \$80 towards the workshops that will be offered for the week.
2. MCOE will allow the District to send administrators and teachers to the workshops being provided for the week of Sept. 12-18, 2018 free of charge.

The term of this Memorandum of Understanding shall be from July 1, 2018 through Oct. 30, 2018 unless otherwise modified as provided herein.

Superintendent/ Designee
Marin County Office of Education

Superintendent/ Designee
Sausalito-Marín City School District

BUILDING THE FUTURE . . . ONE STUDENT AT A TIME

MARIN COUNTY OFFICE OF EDUCATION

“Imagination is more important than knowledge. Knowledge is limited. Imagination encircles the world.”

Albert Einstein

Events In the Community Will Continue To Be Added

www.marinschools.org/Ed-Services/PD
www.youthinarts.org/?s=arts+ed+week
www.marinarts.org/

MCOE Education Services
415.499.5819



Marin NATIONAL
**ARTS IN
EDUCATION WEEK**
**Art, Every Child,
Every School**
Sept. 10 - 18, 2018

**ARTS IN EDUCATION WEEK
WORKSHOPS**
SEPTEMBER 2018

Sept.
12

Bringing Theatre Into The Classroom

Integrate theatre into their curriculum!

Marin Theatre Company

8a.m.—11:30a.m.

397 Miller Ave, Mill Valley, CA

<https://bringing-theatre-to-learning.eventbrite.com/>

SEPT
12

Improvisation Workshop

6:30p.m.—8:30p.m.

Improv helps improve skills public speaking and social settings!

Marin Shakespeare Company

514 4th Street, San Rafael, CA

<https://arts-ed-week-improvisation.eventbrite.com>

Sept.
13 -

Teach Rock

Sept. 13 -12:30 p.m.-3:30 p.m.

Sept. 14—8:00a.m.—11:30 a.m.

Teach Rock brings rich, multimedia educational materials to teachers through lesson plan collections. Lessons will engage students by connecting the history of popular music to classroom work across all of the disciplines.

OR

Sept.
14

Marin County Office of Education

<https://arts-ed-week-teach-rock.eventbrite.com>

Sept.
13

Luna Dance

8:30a.m.—11:30a.m.—Introduction Class

* Series of 6 after school classes will be offered too!

Luna Dance Institute is a nationally-acclaimed dance education organization that trains teachers to improve their teaching practice by connecting body movement throughout the day.

Marin County Office of Education

<https://arts-ed-week-luna-dance.eventbrite.com>

Sept.
13

Art & Science Integration

4p.m.—5:30p.m.

Engage in a community integrated arts project.

Bacich Elementary School

<https://arts-ed-week-at-bacich.eventbrite.com>

Sept.
13

My Place, My Story

World premiere screening of short personal narrative films made by teens in CFI Education's My Place | My Story Digital Storytelling Workshop. Free reception to follow.

6p.m.—8 p.m.

San Rafael Film Center

<https://my-story-premiere.eventbrite.com>

Sept.
14

Teach Rock & Global Competency

8:30 a.m.—3:30p.m.

Engage in a workshop that targets using themes, inquiry, and project based learning generated from student questions about the world around them.

Marin County Office of Education

<https://arts-ed-week-global-competency.eventbrite.com>

Sept.
17

Rise Up!

8:30 a.m.- 3:30 p.m.

Experience the themes from Hamilton, the musical, of the role of lineage, personal narrative, power and the social and racial lens of civic actions through historical characters. Read poetry, listen to music from a time period that expressed what was happening between the people.

Marin County Office of Education

<https://arts-ed-week-rise-up.eventbrite.com>

Sept.
18

What is Art Integration?

8:30 a.m.- 11:30 a.m.

Dig into the research that shows how using the arts deepens a students' thinking in content.

Marin County Office of Education

<https://arts-ed-week-integrated-art.eventbrite.com>

Sept.
18

Creativity in the MakerSpace

4p.m.-5:30 p.m.

Participate in a middle school makerspace and collaborate with fellow teachers around how to create this learning space for your students

Davidson Middle School

<https://arts-ed-week-makerspace.eventbrite.com>

**AGREEMENT FOR INTERIM SUPERINTENDENT/
ADMINISTRATIVE SUPPORT SERVICES
FOR THE SAUSALITO MARIN CITY SCHOOL DISTRICT**

This Agreement for Interim Superintendent/Administrative Support Services for the Sausalito Marin City School District is entered into by and between the Sausalito Marin City School District (hereinafter referred to as the "DISTRICT") and the Marin County Superintendent of Schools (hereinafter referred to as the "SUPERINTENDENT").

To this end, the parties hereby agree as follows:

1. SUPERINTENDENT will provide DISTRICT with the services of Terena Mares ("MARES") to serve as Interim Superintendent for the Sausalito Marin City School District for 166 work days between July 1, 2018 and June 30, 2019.
2. In exchange for such services, DISTRICT agrees to reimburse SUPERINTENDENT for the following costs:
 - a. MARES' daily rate of service of \$1,382.36 as set forth in Exhibit A (attached and incorporated herein by this reference) which includes:
 - i. All of MARES' pro-rated current health and welfare benefit costs;
 - ii. All payroll driven costs (e.g. taxes, retirement) associated with MARES' pro-rated compensation for the term;
 - iii. A pro-rated monthly car allowance for MARES; and
 - iv. 5% indirect administrative fee
 - b. MARES' daily rate of service for up to 8 additional days of claimed sick leave and any mandated leaves of absence; and
 - c. Any actual/necessary costs incurred by the Interim Superintendent while working for the District.
3. A work calendar for the Interim Superintendent position will be mutually developed and may be modified periodically with the consent of both parties. A draft work calendar is attached as Exhibit B and incorporated herein by this reference.
4. The term of this Agreement is July 1, 2018 through June 30, 2019.
 - a. Either party may terminate this Agreement without cause upon 60 days prior written notice. Notice shall be effective upon receipt by the other party. In the event such notice is given, the District shall reimburse the Superintendent for all costs incurred through the effective date of termination.
5. Both parties understand and agree that while assigned to serve as Interim Superintendent for the District, MARES shall continue to be a full time employee of the Marin County Superintendent of Schools.

6. Both parties understand and agree that while serving as Interim Superintendent for the DISTRICT, MARES shall not be involved in any activities associated with any county office of education oversight and approval of the DISTRICT. This includes, but is not limited to, activities set forth in Article 2, Chapter 6, Part 24, Division 3, and Article 4.5, Chapter 6.1, Part 28, Division 4, of Title 2 of the California Education Code, otherwise respectively referred to as AB 1200 and Local Control and Accountability Plan (LCAP) approvals by county offices of education.

7. During the term of this Agreement, MARES agrees to discharge all of the duties set forth in the job description of Interim Superintendent for the Sausalito Marin City School District as set forth in Exhibit C (attached and incorporated herein by this reference) with the exception of duties listed in sections 8.a through 8.e below.

8. With regard to the duties and responsibilities of Interim Superintendent referenced in paragraph 7 above, SUPERINTENDENT and MARES specifically understand and agree that she shall be responsible for all of the projects, duties, and responsibilities set forth in the Superintendent Work Description, attached as Exhibit D and incorporated herein by this reference, with the exception of the following, which neither MARES nor SUPERINTENDENT shall have any involvement, role or responsibility:
 - a. Pending investigation of the District by the Office of the California Attorney General;
 - b. The Uniform Complaint and all related appeals and corrective actions ordered by the California Department of Education in CDE matter no. 2017-04-087 and any reasonably related items;
 - c. Communications with the California Fiscal Crisis Management Assistance Team ("FCMAT") related to the Marin County Office of Education's 2016 Management Review of the Sausalito Marin City School District;
 - d. Willow Creek Academy's charter renewal petition;
 - e. Any other matter or activity where the DISTRICT considers itself in a conflict position with the Marin County Office of Education and/or the SUPERINTENDENT, as determined by the DISTRICT Board of Trustees in its sole discretion.

9. Both parties agree to meet as needed to review the services provided pursuant to this Agreement.

FOR THE SAUSALITO MARIN
CITY SCHOOL DISTRICT

FOR THE MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

JOSHUA BARROW
President, Board of Trustees

MARY JANE BURKE
Marin County Superintendent of Schools

Date

Date

Marin County Office of Education
 Deputy Superintendent
 Salary and Benefit Summary for FY 2018/2019

FTE	233 Days	166 Days
GROSS SALARY	221,971.18	158,142.56
SERVICE CREDIT	12,000.00	8,549.36
CAR ALLOWANCE	6,000.00	4,274.68
TOTAL SALARIES	239,971.18	170,966.59
BENEFITS:		
PERS	40,092.43	28,563.71
OASDI	7,960.80	5,671.64
MEDICARE	3,479.58	2,479.02
SUI	119.99	85.48
W/C	4,621.84	3,292.82
RETIREE BENEFIT	568.73	405.19
OPEB	181.28	129.15
HEALTH & WELFARE	9,756.36	6,950.88
TOTAL BENEFITS	66,781.02	47,577.89
TOTAL SALARY & BENEFITS	306,752.20	218,544.49
INDIRECT COST (5%)	15,337.61	10,927.22
TOTAL COST INCLUDING INDIRECT COST	322,089.81	229,471.71
		166.00
Contract Days	233.00	
DAILY RATE	1,382.36	1,382.36

00597-00004/4254393.1

DRAFT CALENDAR

MARIN COUNTY OFFICE OF EDUCATION
2018-2019
ADMINISTRATIVE/SUPPORT CALENDAR

Terena Mares

July 2018 13 Workdays

Mon	Tue	Wed	Thu	Fri
2	X	4	X	X
X	X	X	X	X
16	17	18	19	20
23	24	25	26	27
30	31			

January 2019 18 Workdays

Mon	Tue	Wed	Thu	Fri
	1	X	X	X
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

Employee's Name

TOTAL CONTRACT DAYS

233

[Yellow Box] = MCOE Work Days

Total Days Sausalito Marin City: 166
Total Days MCOE: 67

August 2018 23 Workdays

Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

February 2019 18 Workdays

Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	

Code	Description
X	Full Non-Work Day
/	Half Non-Work Day
□	Holiday

September 2018 19 Workdays

Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

March 2019 21 Workdays

Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

October 2018 23 Workdays

Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

April 2019 22 Workdays

Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
8	9	10	11	12
16	17	18	19	20
22	23	24	25	26
29	30			

November 2018 19 Workdays

Mon	Tue	Wed	Thu	Fri
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

May 2019 22 Workdays

Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

[Handwritten Signature]

December 2018 15 Workdays

Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
X	26	X	X	X
X				

June 2019 20 Workdays

Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

Employee's Signature _____ Date _____

Date Submitted / Revised _____ Date _____

Supt./Deputy/Asst. Supt. Signature _____ Date _____

Distribution
Original: Payroll Department
Copies: Personnel Dept., Deputy Asst. Supt., Superintendent, Employees

**Interim Superintendent
Sausalito Marin City School district
Sausalito & Marin City, California**

The Position

The Sausalito Marin City School district is seeking a highly qualified interim superintendent of schools. The Board wishes to have the successful candidate assume the responsibilities of the position no later than July 1, 2018.

Qualifications

The candidate must have the background, skills and abilities essential for excellence in educational leadership. The board recognizes that selecting a superintendent is one of the most important decisions it will make. The board has identified the following desired characteristics:

- A competent, inspirational and visionary leader who can create a climate of trust and mutual respect with staff and community. A person who has the ability to connect, inspire and listen to the needs of the district, schools, and community and work within an engaged political environment.
- A passionate leader committed to all students, who is experienced with the needs of special education students and has worked and been successful with minority students and communities, and has had experience with charter schools.
- An optimistic, experienced school leader who articulates a clear vision; who is collaborative, flexible, a good listener and a creative problem solver, who is able to motivate others and can think outside the box.
- A person who fosters and builds caring relationships with the community, parents and staff by embracing diversity, building teamwork and respecting the role and relationship with the board of trustees.
- An effective communicator with written, oral and 21st century technology skills. This person must be transparent and visible to the school and community; be inclusive, approachable and friendly, and be courageous and open to hear opinions from all stakeholders.
- An ethical leader who models high expectations for self, staff and students and possesses the personal characteristics of honesty, integrity, dependability, humor, loyalty and a strong work ethic.
- A leader with experience and knowledge in the areas of budget development and fiscal oversight, K-8 curriculum, instruction assessment, technology and professional development. A person who can sustain effective programs and implement new programs to improve student learning and search for grants to provide additional resources for students and staff.

Superintendent Work Description

Major Projects

1. Attorney General Investigation - This comes in waves, and has been quiet for the past few months. Anticipated influx of activities when investigation concludes.
2. CDE Complaint - This is in the final stages. During the process, this work also came in waves. Coordinating with legal team to meet the mandates identified by CDE in accordance with the timeline.
3. FCMAT - Again, this work comes in waves. Once the report is complete and released, there will be work responding and coordinating efforts moving forward.
4. Local Control Accountability Plan (LCAP)- This work is fairly constant, but there are heavier times of the year as well. The work in the fall and winter is monitoring of the progress. The spring is focused on engagement and revision/update to the plan.
5. Coordinated Improvement Efforts- The coordination and meetings to attract partners and gain commitments on behalf of our school district takes a great deal of time. I would estimate six to eight hours per week are spent specifically working with the team to acquire and coordinate services from partner agencies and organizations.
6. Corrective Actions - This has taken a great deal of time, not only of the Superintendent, but of the District Team. The identification of action items is only the beginning. Then the root cause of the action item must be addressed, remedies found, and then forward action proposed and acted upon. The current prioritization covers the next six months, but that is only for the identified priorities of the Board. The remaining Corrective Actions need to be scheduled and addressed as well.
7. Willow Creek Academy Monitoring and Oversight - This has taken a great deal of time for everyone involved. In addition to the work done in identifying the tool, WCA had to then collect all of the documentation. There was back and forth about the process at that time. Then, the CBO and the Superintendent had to review all of the documentation and build a report. The report was then provide to

WCA, and there has been additional work involved, as well as the necessity for inclusion of legal counsel, in order to complete the report.

8. Negotiations with CSEA and SDTA - These are ongoing in nature and require preparation, meetings, Board reports, and lots of analysis.
9. Negotiations with Willow Creek Academy - In the fall it was negotiation centered around the Basic Aid Negative Excess (BANE), and now the discussion has to do with the renewal of the Memorandum of Understanding (MOU). This is deep and deeply important work due to the political nature and the fiscal impacts, so lots of discussion and analysis takes place before we even get to the table for negotiations.
10. Annex Project - Analysis of the facility needs, and establishment of a plan for renovation. Coordination with team, Board and community members to organize next steps. Coordination of possible funding and work with the Insurance Company, architects, engineers and finance to provide complete picture of the project needs. Coordination of other community organizations that would like to have space in the new Annex, or in spaces vacated by moving school/district programs into the Annex.
11. Summer School - Coordinated the plan with Hannah Project and worked on the contract. Facility space still needs to be allocated to the program, as well as enrollment support. Additionally, the activities need to be coordinated with the custodial/maintenance team to make sure that the facility is ready for the start of school.
12. Board Policies and Procedures. - Spent several days reviewing and recommending updates to all of the District's policies and procedures. Worked with CSBA to update all of our policies. They are finalizing the documents, which should be ready in a couple of months. The Board will then need to go through the first, second and third readings, as well as adoption.

Ongoing Meetings and Partnerships

1. Daily meetings with David and Terena
2. Daily meetings with Amy Prescott
3. Transformation Team Meetings
4. CCEE Partnership (Monthly and sometimes travel to CCEE conferences)
5. Center for Excellence (CFE) - 5 year plan development meetings and fundraisers.
6. Marin City Library - long-term partnership with monthly communication and meetings. Innovation in our library as well as long-term plan for integration with City Library system.
7. School Law Enforcement Partnership and additional trainings.
8. Trauma Informed Systems workgroup
9. Marin Housing Authority, several meetings throughout the year.
10. Superintendent's Meetings (1X/Month)
11. Consolidation Study Work Group
12. Early Childhood Workgroup through Marin Community Foundation

Regular duties and responsibilities

1. Board Meetings (Regular, Special and Workshops)
 - a. Agenda coordination and verification
 - b. Scheduling
 - c. Board Summaries
 - d. Prep for the meetings
 - e. Presentations
 - f. Coordination of presenters/specialists
 - g. Facility set-up and technical direction
 - h. Notes during the meetings
 - i. Follow up
2. Budget Monitoring and Direction
3. School site consultation and supervision (as needed)
4. Coordination with legal team on minor issues

5. Coordination with SPED Director on high-level cases, as well as analysis of program offerings and long-term planning.
6. Grant applications and monitoring.
7. Regular meetings with the CBO regarding district finances and expenditures, as well as budget impacts of different proposals and activities. Review all interim and final budgets. Review and be prepared to speak to any/all questions regarding the budget.
8. Represent the school and district to a variety of different stakeholder and partners (Sausalito City Council, Sausalito Women's Club, etc.) as well as fundraising events. (BTGCP)
9. Consult with site Principal regarding behavior and discipline issues, as needed.
10. Personnel matters - credentialing, recruitment, job posting, interviews, background checks, reference calls, hiring, evaluation, leaves, etc.
11. Facilities oversight - both campuses. Now trying to fill the Director of Maintenance position. On-going Prop.39 work, emergency repair, Annex project and fields, summer cleaning and maintenance schedule.
12. Attendance at school related assemblies, meetings and celebrations.
13. Coordinate with IT on technology challenges as well as innovation and progress.
14. Assist with the design, acquisition, calendaring and presentation of Professional Development efforts for the staff.
15. Coordination with Community School Coordinator and Parent Liaison.
16. Meeting with other schools/districts and conducting site visits on behalf of our school/district.
17. Assist in the coordination of Food Services and Facilities Management.

Sausalito Marin City School District

Agenda Item: 15.02

Date: June 12, 2018

- Correspondence
 - Reports
 - General Functions
 - Pupil Services
 - Personnel Services
 - Financial & Business Procedures
 - Curriculum and Instruction
 - Policy Development
 - Public Hearings
- Consent Agenda

Item Requires Board Action: Item is for Information Only:

Item: Resolution 754 – Declaration of Emergency Requiring Contract for Repairs, Alterations, Work or Improvements without Advertising for or Inviting Bids

Background: On Monday, April 23, 2018, the school experienced a plumbing failure which resulted in the flooding of a classroom. In the event of an emergency, the District needs to have the flexibility to respond appropriately to assure the safety of the school site. That flexibility also allows for us to engage with contractors on an abbreviated timeline in order to respond to the emergency in a timely manner.

Pursuant to Section 20113/20654 of the Public Contract Code, in an emergency when any repairs, alterations, work or improvement is necessary to permit the continuance of existing classes or to avoid danger to life or property, the board may by unanimous vote, with the approval of the county superintendent of schools, make a contract in writing on behalf of the District or the performance of labor and furnishing of materials or supplies for those purposes without advertising or inviting bids, or authorize the use of day labor or force account for this purpose.

Recommendation: Approve

Attachment: Resolution 754

**RESOLUTION #754 OF THE
SAUSALITO MARIN CITY SCHOOL DISTRICT
REGARDING DECLARATION OF EMERGENCY
REQUIRING CONTRACT FOR REPAIRS, ALTERATIONS, WORK
OR IMPROVEMENT WITHOUT ADVERTISING FOR OR INVITING BIDS**

RECITALS

A. Pursuant to Section 20113/20654 of the California Public Contract Code, in an emergency when any repairs, alterations, work or improvement is necessary to permit the continuance of existing classes or to avoid danger to life or property, the board may by unanimous vote, with the approval of the county superintendent of schools, make a contract in writing on behalf of the District for the performance of labor and furnishing of materials or supplies for those purposes without advertising or inviting bids, or authorize the use of day labor or force account for this purpose.

B. On April 23, 2018, there was a plumbing pipe failure connected to the fire sprinkler system in the ceiling of Room 108 at Bayside Martin Luther King Junior Academy. The room was completely flooded, causing damage to the walls, furniture, computer equipment, books, and other instructional materials. In addition, the fire alarm system was turned off in this module building. The entire module, consisting of four classrooms, were unsafe (as indicated by the fire department) until the fire alarm system was operational. For the safety of students and staff, and to avoid any additional damage to the room, it was necessary to repair the plumbing, reestablish the fire alarm connection, and clean and dry the room immediately.

C. In the interest of permitting the continuance of existing classes and activities and avoiding injury to life or property, the District is in need of immediate repairs or other work which cannot be accomplished in a sufficiently timely manner if the repairs are required to be subject to the bidding and advertising requirements of the California Public Contract Code.

D. The District will seek approval of the county superintendent of schools to conduct and pay for the repairs or other work on an emergency basis without competitive bidding.

THIS BOARD RESOLVES AS FOLLOWS:

1. The foregoing recitals are true and correct.
2. An emergency exists within the meaning of Section 20113/20654 of the Public Contract Code, requiring repairs, alterations, work and/or improvements to Bayside Martin Luther King Junior Academy Classroom 108 to permit the continuance of existing classes and/or to avoid danger to life or property, as described in Recitals B and C.
3. Upon approval of the county superintendent of schools, the District shall secure a contract or use day labor or force account to perform the necessary repairs, alterations, work and/or improvements without advertising for or inviting bids.
4. The Superintendent is authorized and directed to take any necessary action to carry out the terms of this resolution.

I, Joshua Barrow, President of the Governing Board of the Sausalito Marin City School District of Marin County, State of California, certify that this Resolution proposed by

_____, seconded by _____, was duly passed

and adopted by the Board by unanimous vote at an official and public meeting this 12th day of June, 2018, by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

President of the Board
of the Sausalito Marin City School District of
Marin County, California

APPROVED:

MARIN COUNTY SUPERINTENDENT OF SCHOOLS

By: _____

Name: _____

Title: _____

Date: _____

Sausalito Marin City School District

Agenda Items: 15.03

Date: June 12, 2018

- | | | | |
|-------------------------------------|---------------------------------|--------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input type="checkbox"/> | Consent Agenda |
| <input type="checkbox"/> | Reports | | |
| <input type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Facilities | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input checked="" type="checkbox"/> | Financial & Business Procedures | | |
| <input type="checkbox"/> | Curriculum and Instruction | | |
| <input type="checkbox"/> | Policy Development | | |
| <input type="checkbox"/> | Public Hearings | | |

Item Requires Board Action: Item is for Information Only:

Item: Resolutions 755 and 756 - Authorization to Sign on behalf of the Governing Board

Background: Pursuant to the provisions of Education Code Section 42630 to 42633 (School Districts) and 85230 to 85233 (Community College Districts) and other legal provisions, the members of the governing board must authorize officers and/or employees to sign orders and other documents on behalf of the governing board for fiscal year 2018-2019.

A Resolution of Authorization to Sign on Behalf of the Governing Board must be completed and submitted to the Marin County Office of Education.

Fiscal Impact: None

Recommendation: Approve

RESOLUTION 756
of the Governing Board of the

Sausalito Marin City School/College District
County of Marin, State of California

AUTHORIZATION TO SIGN ON BEHALF OF THE GOVERNING BOARD

Sausalito, California
City

June 12, 2018
Date

Pursuant to the provisions of Education Code Section 42630 to 42633 (School Districts) and 85230 to 85233 (Community College Districts) and other legal provisions, the members of the governing board of the above-named school/college district hereby authorize the officer or employee whose name and signature appear below to sign orders and other documents on behalf of the governing board of said school/college district during the period July 1, 2018 to June 30, 2019 (not to exceed one fiscal year), subject to further board action limiting or extending this authority and notification to the County Superintendent and the County Auditor of such action.

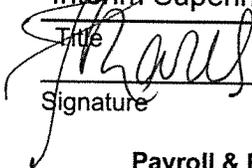
Terena Mares

IS AUTHORIZED TO SIGN THE FOLLOWING ON BEHALF OF THE BOARD:

Name (Typed)

Interim Superintendent

Title



Signature

Please Indicate
"Yes" or "No"

Payroll & Retirement

Overpayment / Adjustment Yes
Retirement Election Forms Yes
Sick Leave Transfers Yes
Sick Leave Service Credit Calculations Yes

Cash Receipt / Disbursement Authorization

Endorsement Checks Yes
Journal Vouchers Requests Yes
Loan Request –Tax Anticipation Note (TAN) Yes
Payroll Order Certification Yes
Vendor Payment Certification Yes
Deposit Transmittal Yes

Attendance Reporting

Attendance Certifications Yes

State and Federal Reporting

Audit Findings-Certification of Corrective Action Yes
Certification of Federal Funds Yes
Independent Auditor Selection Form Yes
Salary and Benefit Schedule (J90)..... Yes

Other (Please Specify).....

Signed by a majority of trustees (Original signatures required on all copies):

RESOLUTION 755
of the Governing Board of the

Sausalito Marin City School/College District
County of Marin, State of California

AUTHORIZATION TO SIGN ON BEHALF OF THE GOVERNING BOARD

Sausalito, California

June 12, 2018

City

Date

Pursuant to the provisions of Education Code Section 42630 to 42633 (School Districts) and 85230 to 85233 (Community College Districts) and other legal provisions, the members of the governing board of the above-named school/college district hereby authorize the officer or employee whose name and signature appear below to sign orders and other documents on behalf of the governing board of said school/college district during the period July 1, 2018 to June 30, 2019 (not to exceed one fiscal year), subject to further board action limiting or extending this authority and notification to the County Superintendent and the County Auditor of such action.

Amy Prescott

IS AUTHORIZED TO SIGN THE FOLLOWING ON BEHALF OF THE BOARD:

Name (Typed)

Interim CBO

Title

Amy Prescott

Signature

Please Indicate
"Yes" or "No"

Payroll & Retirement

Overpayment / Adjustment Yes
Retirement Election Forms Yes
Sick Leave Transfers Yes
Sick Leave Service Credit Calculations Yes

Cash Receipt / Disbursement Authorization

Endorsement Checks Yes
Journal Vouchers Requests Yes
Loan Request –Tax Anticipation Note (TAN) Yes
Payroll Order Certification Yes
Vendor Payment Certification Yes
Deposit Transmittal Yes

Attendance Reporting

Attendance Certifications Yes

State and Federal Reporting

Audit Findings-Certification of Corrective Action Yes
Certification of Federal Funds Yes
Independent Auditor Selection Form Yes
Salary and Benefit Schedule (J90)..... Yes

Other (Please Specify).....

Signed by a majority of trustees (Original signatures required on all copies):

MARIN COUNTY OFFICE OF EDUCATION

DISTRICT BUSINESS SERVICES

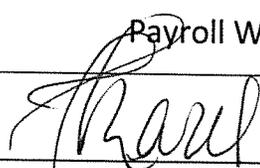
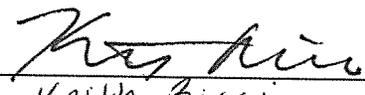
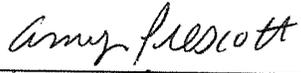
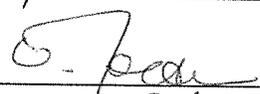
Sausalito Marin City
School District

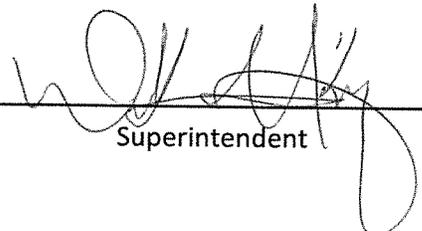
Certificate of Signatures

I, Will McCoy, Superintendent, certify that the signatures shown below are the verified signatures of this district's agents who are authorized to pick up commercial vendor warrants, and payroll and payroll-related vendor warrants.

These approved signatures will be considered valid for the period of July 1, 2018 through June 30, 2019.

Signatures of District Agents

	Commercial Vendor Warrants	Payroll Warrants
Signature:		
Name:	Terena Mares	Terena Mares
Signature:		
Name:	Keith Ricci	Keith Ricci
Signature:		
Name:	Amy Prescott	Amy Prescott
Signature:		
Name:	VIDA MOATTAR	VIDA MOATTAR

Authorized by: 
Superintendent

6/12/18
Date

If more signatures are required, please attach an additional sheet.

Sausalito Marin City School District

Agenda Item: 15.04

Date: June 12, 2018

- | | | | |
|-------------------------------------|---------------------------------|--------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input type="checkbox"/> | Consent Agenda |
| <input type="checkbox"/> | Reports | | |
| <input type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input type="checkbox"/> | Financial & Business Procedures | | |
| <input checked="" type="checkbox"/> | Curriculum and Instruction | | |
| <input type="checkbox"/> | Policy Development | | |
| <input type="checkbox"/> | Public Hearings | | |

Item Requires Board Action: Item is for Information Only:

Item: Consider Approval of the Memorandum of Understanding between the Sausalito Marin City School District and Marin Head Start for the Summer Bridge Pre-Kindergarten Program for Summer 2018 in the Amount not to Exceed \$5,000.

Background: The purpose of the *Summer Bridge Pre-Kindergarten* is to increase school readiness for children who are enrolling in Kindergarten at Bayside Martin Luther King Jr. Academy in June and July 2018 by providing a 4-week part-day preschool program for children and including opportunities for parents and children to work and learn together. The program will take place at Bayside Martin Luther King Academy site. The daily schedule is 8:30 A.M. to 12:00 P.M., Monday through Thursday, with an additional hour of parent engagement on Thursdays. Class days are from July 2 through July 25, 2018. Parent Orientation is on June 18, 2018.

Fiscal Impact:

- \$ 4,411 Paid by Supplemental/Concentration Funds
- \$ 7,155 Paid by Marin Head Start
- \$11,566

Recommendation: Approve

Attachments:

- MOU Between the Sausalito Marin City School District and Marin Head Start the Summer Bridge Program 2018
- Summer Bridge Program Summer 2018 Budget

**Memorandum of Understanding
Between Marin Head Start
And
Sausalito Marin City School District**

This Memorandum of Understanding (MOU) between Marin Head Start (MHS) and the Sausalito Marin City School District describes agreements regarding the 2018 Summer Bridge program. The program is funded by a grant to Marin Head Start by First 5 of Marin as part of their continuing support of the Summer Bridge Program.

Background: The purpose of the *Summer Bridge Pre-Kindergarten* is to increase school readiness for children who are enrolling in Kindergarten at Bayside School in August 2018 by providing a 4 week part-day preschool program for children and including opportunities for parents and children to work and learn together. The program will take place at Bayside/Martin Luther King Academy. The daily schedule is 8:30 A.M. to 12:00 P.M., Monday through Thursday, with an additional hour of parent engagement on Thursdays. Class days are from July 2 through July 25, 2018. Parent Orientation is on June 18, 2018.

1. Facilities

MHS agrees to:

Support a Summer Bridge Coordinator identified by the District and assist in classroom arrangement prior to Summer Bridge.

Sausalito Marin City School District agrees to

Arrange for one classroom space at Bayside/MLK Academy

Provide classroom equipment as available.

Provide previously purchased Summer Bridge supplies.

Provide janitorial services for classroom

2. Staffing

MHS agrees to:

Identify the Summer Bridge Coordinator to lead the program for the summer.

MHS will pay hired staff members from the First 5 Summer Bridge grant.

Support the Summer Bridge Coordinator as needed during the Summer Bridge program.

SMCSD agrees to:

Identify the Summer Bridge Teacher(s) to teach the program for the summer.

SMCSD will pay the teacher(s) from the District grant

Support communication and consistent implementation of SMCSD procedures between District Staff and Summer Bridge staff

3. Supervision

MHS agrees to:

Summer Bridge Coordinator will be responsible for supervision of the Summer Bridge teacher and

SMCSD agrees to:

Provide a list of ~~494~~ 494 for the Summer Bridge Coordinator and teacher to answer questions about

volunteers.

process or access to data.
Provide appropriate channels for any grievance that may.

4. Curriculum and Staff Training

MHS agrees to:

Provide curriculum support for classroom activities as needed.

SMCSD agrees to:

Support the curriculum as developed by the Summer Bridge.

5. Transition

MHS agrees to:

Support the Summer Bridge Coordinator, if needed, to develop a mechanism to share student data from Summer Bridge with appropriate Kindergarten teachers

SMCSD agrees to:

Support the transfer of student / family data and information.

6. Evaluation

MHS agrees to:

The Summer Bridge Coordinator, with the support of the Marin Head Start Director, will be responsible for any required data compilation and necessary reports to First 5 of Marin.
Share any data compiled from Summer Bridge student and / or parent evaluations with SMCSD.

SMCSD agrees to:

Assist with any appropriate District data.
Provide mechanism for the School Principal/Kindergarten teachers to provide information on the preschool experience of the incoming Kindergarten children

Grant funding from First 5 of Marin will cover Summer Bridge Coordinator's salary, materials and supplies for program.

In-Kind from Head Start and the School District will cover facilities, hiring process costs, janitorial and incidental staff time in implementation of project.

_____ Date

Jan Yarish
School District
Marin Head Start, Director

_____ Date
Sausalito Marin City

Sausalito Marin City School District / First 5 Summer Bridge Budgets 2018
Program Days: Monday – Thursday, 8:30 – 12:00, July 2 – July 25, 2018
Thursday Family Fun Days: 12:00-1:00 (July 5th, 12th, 19th, & 26th (graduation)
Parent Orientation Day: Thursday, June 18, 2018, 4:00-5:30
Coordinator/Teacher: La Donna Bonner, Teacher: Jennifer Banks

Personnel:		Salary	Taxes	
Coordinator/Teacher: La Donna Bonner (Marin Head Start)				
Classroom support	1 hour per day x 15 days @ 35.70	\$535.50		
Parent Education Days	2 hours per day x 4 days @ 35.70	\$285.60		
Initial set-up/clean-up	3 hours per day x 2 @ 35.70	\$214		\$270
Coordination	40 hours @ 35.70	\$1,428		\$675
Orientation Day	2 hours per day x 1 day @ 35.70	\$71.40		\$90
Sub Total		\$2,534.50	\$361	\$2,895.50

Jennifer Banks (SMCSD)				
Classroom support	3.5 hours x 15 days @ \$45.00	\$2,362.50		
Parent Education Days	2 hr. per day x 4 days @ \$45.00	\$360		
Initial set-up/clean-up	3 hr. per day x 2 days @ \$45.00	\$270		
Coordination	1 hr. per day x 15 days @ 45.00	\$675		
Orientation Day	2 hr. per day x 1 day @ \$45.00	\$90		
Sub Total		\$3,757.50	\$653	\$4,410.50

Teacher Assist (2)	4.5 hours per day x 15 days @ 25.00	\$1,687.50		
Parent Education Days	1.5 hours per day x 4 days @ 25.00	\$150		
Set-Up/Final clean-up	6 hours per day x1 @ 25.00	\$150		
Parent Education Days	1.5 hours per day x 4 days @ 25.00	\$150		
Sub-Total Salaries		\$2,137.50	\$371	\$2,508.50
Salary Totals				\$9,814.50

Supplies				
Program Supplies		\$300		
Food		\$300		
Wild Care		\$100		
Supplies Total		\$700		\$700

Total Indirect MHS				\$1,051
Total Grant Request/ First 5 Marin				\$11,565.50
HS Project 19-558				

Sausalito Marin City School District

Agenda Item: 15.05

Date: June 8, 2018

- Correspondence
- Reports
- General Functions
- Pupil Services
- Personnel Services
- Financial & Business Procedures
- Curriculum and Instruction
- Policy Development
- Public Hearings

Consent Agenda

Item Requires Board Action: Item is for Information Only:

Item: Consider Approval of the CSEA #394 Memorandum of Understanding (MOU) – Community School Coordinator Position dated May 25, 2018..

Background: The District Administration and the CSEA #394 Team has been meeting regularly to resolve a number of issues including moving the Community School Coordinator position into the CSEA #394 Unit.

Fiscal Impact: Minimal Impact

Recommendation: Approve

Attachments:

- MOU Community School Coordinator Position – May 25, 2018

MEMORANDUM OF UNDERSTANDING

Between the California School Employees Association and its Golden Gate Chapter #394
(Chapter) And the Sausalito Marin City School District (District)

Community School Coordinator Position – May 25, 2018

This Memorandum of Understanding represents the parties’ understanding related to the District’s Community School Coordinator position and its relationship to the bargaining unit.

Recitals

The District created a Community School Coordinator position during the 2016-17 school year to begin during the 2017-18 school year. The District filled the position on July 17th, 2017 with an assumed management employee. The Chapter soon thereafter notified the District that the employee was in fact a unit member because the position does not include supervisory duties. During the 2017-18 school year the parties engaged in a number of other negotiated items and therefore the Community School Coordinator position was not resolved until May of 2018.

Moreover, the Community School Coordinator job description has not yet been vetted and reviewed by the parties.

Now, therefore, the Parties mutually agree to the following:

Terms

The parties agree to place the Community School Coordinator position (DRAFT job description attached) within the scope of bargaining unit representation.

Because the position had not been vetted and reviewed by the parties, the current Community School Coordinator job description needs further review by the parties

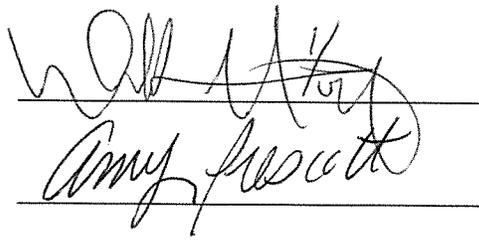
Signed by:

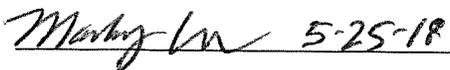
For CSEA:





For District:





SAUSALITO MARIN CITY SCHOOL DISTRICT CLASSIFIED MANAGEMENT POSITION DESCRIPTION

COMMUNITY SCHOOL COORDINATOR

DEFINITION:

The Community School Coordinator is a position designed to support the development and ongoing maintenance of a community school at Bayside MLK Jr Academy that advances dynamic community partnerships for student achievement and other student outcomes as outlined in the Local Control and Accountability Plan (LCAP) goals.

DISTINGUISHING CHARACTERISTICS:

The Community School Coordinator will support the acceleration of BMLK student outcomes by helping community partners and volunteers collaborate with students, parents/guardian, community members, teachers, and school staff by:

- Recruiting and coordinating the activities of individuals and organizations willing to offer programs and services at the school to meet the need of student, families, and community members
- Identifying and vetting partnerships that will produce high-leverage outcomes for the BMLK community
- Implementing strategies to strengthen these relationships
- Helping connect children and families with community resources to ensure student success

The position will report directly to the Site Administrator and will be evaluated annually based on a jointly defined work plan focusing on the activities outlined in the essential duties and responsibilities.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

Any one position may not include all of the listed duties, nor do all of the listed examples include all tasks, which may be found in positions within this class. Job descriptions are written as a representative list of the ADA (Americans with Disabilities Act) essential duties performed by the entire job classification. Typical tasks include any duties and responsibilities assigned to the Community School Coordinator within the job family, and:

Community School Committee (CSC)

- Organize and manage a community school committee (to include representatives of the school, at least one nonprofit partner, and parent/guardian)
- Ensure that the community school committee meets regularly to be certain that identified needs are being addressed
- Provide regular updates to the community school committee and engage the CSC in ongoing school activities as applicable

Resource Identification/Evaluation

- Develop and manage needs assessment and resource vetting processes
- Seek input from teachers, school staff, community members, parents/guardians, and students to determine ongoing needs of students and families
- Identify and recruit people and organizations willing to offer programs and services for students and families at the school or to assist with operations
- Negotiate agreements with people and organizations who provide services
- Conduct annual and on-going evaluations of programs and services based on LCAP goals

Coordination

- Develop, maintain, and publicize a schedule of programs and activities offered at the school
- Coordinate and monitor programs and activities
- Implement and maintain a process that encourages referrals to programs and services offered at the school and other supporting organizations; provide timely feedback to those who make referrals; and alert the community school committee to the need for programs not already offered
- Facilitate ongoing communication between service providers, teachers, parents/guardians and students
- Coordinate decision-making and communications, where applicable, between staff meetings, the CSC, LCAP committee, School Site Council (SSC), English Learner Advisory Committee (ELAC), and other school-level committees

Administration

- Purchase/order materials and supplies
- Maintain accurate accounting records
- Maintain and monitor Community School Coordinator budgets

MINIMUM QUALIFICATIONS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Bachelor's Degree or higher preferred, in a related course of study
- Five years experience as a community school coordinator or commensurate level of experience working with children and adults in a non-profit social service or community development organization
- Experience working with multiple public, private, and non-profit agencies
- Experience working with low-income families of historically African-American communities
- Excellent verbal and written communication and presentation skills
- Excellent organizational skills
- Available to work a flexible schedule that includes evenings and some weekends
- Valid driver's license and access to an automobile on a regular basis

KNOWLEDGE OF:

- Modern office practices and procedures
- Public contact techniques
- Accepted business English usage
- Telephone etiquette
- Safe work practices

ABILITY TO:

- Ability to understand and interpret the policies, procedures, and general organizational structure of a public school district
- Establish and maintain cooperative working relationships
- Plan, organize, prioritize and arrange work toward set objectives
- Respond promptly to requests; provide needed information, assistance, training, materials, and resources
- Maintain professional skills and knowledge

- Be flexible and receptive to change
- Operate a computer and various software applications, calculator and duplicating equipment
- Prepare and maintain accurate records and files

SKILLS IN:

Communication Skills:

- Oral communication to communicate effectively with school personnel, parents/guardians, students, community groups, and the general public demonstrating tact, diplomacy and sensitivity to individual concerns
- Reading comprehension skills to interpret policies, administrative regulations, laws and programs and accurately explain to others
- Maintaining confidential nature of working data

Reasoning Ability:

- Ability to apply common sense understanding and multiple variables to carry out work
- Ability to analyze and select from a range of procedures to initiate necessary action
- Decision making skills to exercise independent thinking and good judgement
- Effectively coordinating a variety of simultaneous functions
- Broad based research skills to identify and collect appropriate data

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Regularly required to talk or hear
- Uses hands to finger, handle or feel
- Reaches with hands and arms
- Occasionally required to stand and walk
- Occasionally lifts and/or moves up to 25 pounds
- Vision abilities required include close vision, color vision, and ability to adjust focus

WORK ENVIRONMENT:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job, the employee:

- Regularly works in inside environmental conditions
- Frequently works with a video display terminal for prolonged periods
- The noise level is typical of an open office work environment with background noise of telephones and conversations
- Works under stressful conditions with numerous interruptions

Sausalito Marin City School District
 Personnel Action Report
 2017/2018- 7

Date of Board Meeting: June 12, 2018

Action	Name	Title	FTE	Site	Effective Date
--------	------	-------	-----	------	----------------

Classified

Certificated

Hired	Brandon Culley	4 th Grade Teacher	1.0	BMLK	8/20/2018
Hired	Andrea Keenan	Instructional Coach	1.0	BMLK	8/20/2018

Confidential

--	--	--	--	--	--

Administrative

SAUSALITO MARIN CITY SCHOOL DISTRICT

RESOLUTION NO. 757

**RESOLUTION IN THE MATTER OF
REDUCTION OF CLASSIFIED SERVICES**

WHEREAS, due to lack of work and/or lack of funds, this Board hereby finds that it is in the best interests of the Sausalito Marin City School District that as of the 12th of June 2018, or as soon thereafter as possible, the following services now being provided by the District shall be reduced and/or discontinued:

<u>Position</u>	<u>Hours</u>	<u>Number of Positions</u>
Community School Coordinator	8 hours a day	1

NOW, THEREFORE, BE IT RESOLVED by the Governing Board that:

1. Due to lack of work, the number of classified employees and the amount of service rendered shall be reduced by layoff as specified above, pursuant to Education Code 45308.
2. The Superintendent or designee is directed to give notice of reduction/layoff to the affected classified employees pursuant to the requirements of law.
3. The above identified reductions/layoffs shall be effective June 13, 2018.
4. The employees reduced/laid off pursuant to this Resolution shall be eligible for reemployment pursuant to Education Code section 45298.

PASSED AND ADOPTED by the following called vote this 12th day of June, 2018.

AYES:

NOTES:

ABSTENTIONS:

ABSENT:

President, Board of Trustees
Sausalito Marin City School District

Sausalito Marin City School District
Board Policy
Response To Immigration Enforcement

BP 5145.13

Students

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are mandated to adopt policy consistent with a model policy developed by the California Attorney General which limits assistance with immigration enforcement at public schools. See Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, available on the web site of the Office of the Attorney General. Except as otherwise noted below, the following policy reflects the mandated policy statements. See the accompanying administrative regulation, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.

The Governing Board is committed to the success of all students and believes that every school site should be a safe and welcoming place for all students and their families irrespective of their citizenship or immigration status.

District staff shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members or provide assistance with immigration enforcement at district schools, except as may be required by state and federal law. (Education Code 234.7)

(cf. 5111 - Admission)

(cf. 5111.1 - District Residency)

Note: Education Code 234.1 mandates that districts adopt policy prohibiting discrimination, harassment, intimidation, and bullying based on the actual or perceived characteristics set forth in Penal Code 422.55 and Education Code 220. As amended by AB 699 (Ch. 493, Statutes of 2017), Education Code 234.1 expressly includes immigration status among the protected categories. See BP 0410 - Nondiscrimination in District Programs and Activities and BP 5145.3 - Nondiscrimination/Harassment for language fulfilling this mandate.

No student shall be denied equal rights and opportunities nor be subjected to unlawful discrimination, harassment, intimidation, or bullying in the district's programs and activities on the basis of his/her immigration status. (Education Code 200, 220, 234.1)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 5131.2 - Bullying)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.9 - Hate-Motivated Behavior)

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), the district must notify parents/guardians of their children's right to a free public education regardless of immigration status, including "Know Your Educational Rights" information as contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues. Such notice may be included in the annual parental notification provided pursuant to Education Code 48980 or through any other cost-effective means. Also see BP 0410 - Nondiscrimination in District Programs and Activities.

The Superintendent or designee shall notify parents/guardians regarding their children's right to a free public education regardless of immigration status or religious beliefs and their rights related to immigration enforcement. (Education Code 234.7)

(cf. 5145.6 - Parental Notifications)

Consistent with requirements of the California Office of the Attorney General, the Superintendent or designee shall develop procedures for addressing any requests by a law enforcement officer for access to district records, school sites, or students for the purpose of immigration enforcement.

(cf. 1340 - Access to District Records)

(cf. 3580 - District Records)

(cf. 5125 - Student Records)

(cf. 5125.1 - Release of Directory Information)

Note: The following optional paragraph reflects a recommendation of the Attorney General's model policy and may be revised to reflect district practice.

Teachers, school administrators, and other school staff shall receive training regarding immigration issues, including information on responding to a request from an immigration officer to visit a school site or to have access to a student.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

The Superintendent or designee shall report to the Board in a timely manner any requests for information or access to a school site by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws. Such notification shall be provided in a manner that ensures the confidentiality and privacy of any potentially identifying information. (Education Code 234.7)

Legal Reference:
EDUCATION CODE

200 Educational equity
220 Prohibition of discrimination
234.1 Safe Place to Learn Act
234.7 Student protections relating to immigration and citizenship status
48204.4 Evidence of residency for school enrollment
48980 Parental notifications
48985 Notices to parents in language other than English
GOVERNMENT CODE
8310.3 California Religious Freedom Act
PENAL CODE
422.55 Definition of hate crime
627.1-627.6 Access to school premises, outsiders
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act
COURT DECISIONS
Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

WEB SITES

CSBA: <http://www.csba.org>

California Office of the Attorney General: <http://oag.ca.gov>

California Department of Education: <http://www.cde.ca.gov>

California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>

California Department of Justice: <http://www.justice.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Immigration and Customs Enforcement: <http://www.ice.gov>

U.S. Immigration and Customs Enforcement, Online Detainee Locator System:
<http://locator.ice.gov/odls>

**Sausalito Marin City School District
Administrative Regulation
Response To Immigration Enforcement**

AR 5145.13

Students

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are mandated to adopt policy that is consistent with the California Attorney General's model policy limiting assistance with immigration enforcement at public schools. The required model policy statements are contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, and, except as otherwise noted, are reflected in the following regulation. See the accompanying Board policy, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.

Note: The Attorney General's model policy recommends that districts designate an immigrant affairs liaison to facilitate training programs for staff, help provide non-legal advice to families, and assist in communications with other educational agencies and local and state government stakeholders. The following administrative regulation may be revised to reflect any such position established by the district.

Responding to Requests for Information

Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits the collection of information or documents regarding the citizenship or immigration status of students or their family members. If the district becomes aware of the citizenship or immigration status of any student, it is prohibited from disclosing that information to U.S. Immigration and Customs Enforcement (ICE), as such disclosure is not among the limited exceptions specified in law for which student records may be released without parental consent or a lawful judicial order. An ICE "administrative warrant" is not a court order that would allow a district to disclose student records without parent/guardian consent. See the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues for further information and examples of such administrative warrants and judicial orders.

Unless authorized by the Family Educational Rights and Privacy Act pursuant to 20 USC 1232g, student information shall not be disclosed to immigration law enforcement authorities without parental consent, a court order, or judicial subpoena. The Superintendent or designee shall annually notify parents/guardians that the district will not release student information to third parties for immigration enforcement purposes, unless the parent/guardian consents or as required to do so by a court order or judicial subpoena.

(cf. 1340 - Access to District Records)
(cf. 3580 - District Records)
(cf. 5125 - Student Records)
(cf. 5125.1 - Release of Directory Information)

Note: Items #1-4 below reflect requirements of the Attorney General's model policy.

Upon receiving any verbal or written request for information related to a student's or family's immigration or citizenship status, district staff shall:

1. Notify the Superintendent or designee about the information request
2. Provide students and families with appropriate notice and a description of the immigration officer's request
3. Document any request for information by immigration authorities
4. Provide students and parents/guardians with any documents provided by the immigration enforcement officer, unless such disclosure is prohibited by a subpoena served on the district or in cases involving investigations of child abuse, neglect, or dependency

(cf. 5141.4 - Child Abuse Prevention and Reporting)

Note: Government Code 8310.3, as added by SB 31 (Ch. 826, Statutes of 2017), prohibits districts from disclosing information about immigration status or religion to federal government authorities for use in the compilation of a registry for immigration enforcement or otherwise assisting in the creation of such a registry. In addition, the Attorney General's model policy developed pursuant to Education Code 234.7 prohibits the use of school data or resources for creating a registry based on specific characteristics. Also see BP 0410 - Nondiscrimination in District Programs and Activities and BP 5125 - Student Records.

Resources and data collected by the district shall not be used, directly or by others, to compile a list, registry, or database of individuals based on national origin, immigration status, religion, or other category of individual characteristics protected against unlawful discrimination.
(Government Code 8310.3)

Responding to Requests for Access to Students or School Grounds

Note: Except as otherwise noted, the following mandated section reflects the Attorney General's model policy developed pursuant to Education Code 234.7. The Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues contains a Quick Reference Guide for School Officials that summarizes the steps to be taken in the event that an immigration enforcement officer comes to a school or requests personal information about a student or his/her family member.

District staff shall receive parent/guardian consent before a student is interviewed or searched by any officer seeking to enforce civil immigration laws at the school, unless the officer presents a valid, effective warrant signed by a judge or a valid, effective court order. A student's parent/guardian shall be immediately notified if a law enforcement officer requests or gains access to the student for immigration enforcement purposes, unless the judicial warrant or subpoena restricts disclosure to the parent/guardian.

(cf. 5145.12 - Search and Seizure)

Note: The Attorney General's model policy includes requirements that the district post signs at school entrances containing school hours and registration requirements and that the district adopt measures for responding to outsiders in a manner that avoids classroom interruptions. See BP/AR 1250 - Visitors/Outsiders for procedures applicable to all "outsiders," as defined in Penal Code 627.1.

All visitors and outsiders, including immigration enforcement officers, shall register with the principal or designee upon entering school grounds during school hours. Each visitor or outsider shall provide the principal or designee with his/her name, address, occupation, age if less than 21, purpose in entering school grounds, proof of identity, and any other information required by law. (Penal Code 627.2, 627.3)

(cf. 1250 - Visitors/Outsiders)

Note: The following paragraph may be modified by districts that do not maintain a district police or security department.

District staff shall report the presence of any immigration enforcement officers to on-site district police and other appropriate administrators.

(cf. 3515.3 - District Police/Security Department)

As early as possible, district staff shall notify the Superintendent or designee of any request by an immigration enforcement officer for access to the school or a student or for review of school documents, including service of lawful subpoenas, petitions, complaints, warrants, or other such documents.

In addition, district staff shall take the following actions in response to an officer present on the school campus specifically for immigration enforcement purposes:

1. Advise the officer that before school personnel can respond to the officer's request, they must first receive notification and direction from the Superintendent or designee, except under exigent circumstances that necessitate immediate action
2. Request to see the officer's credentials, including his/her name and badge number, and the phone number of the officer's supervisor, and note or make a copy of all such information

3. Ask the officer for his/her reason for being on school grounds and document the response
4. Request that the officer produce any documentation that authorizes his/her school access
5. Make a copy of all documents produced by the officer and retain one copy for school records
6. If the officer declares that exigent circumstances exist and demands immediate access to the campus, comply with the officer's orders and immediately contact the Superintendent or designee
7. If the officer does not declare that exigent circumstances exist, respond according to the requirements of the officer's documentation, as follows:
 - a. If the officer has an Immigrations and Customs Enforcement (ICE) administrative warrant, district staff shall inform the agent that they cannot consent to any request without first consulting with the district's legal counsel or other designated district official.
 - b. If the officer has a federal judicial warrant, such as a search and seizure warrant or an arrest warrant signed by a federal judge or magistrate, district staff shall promptly comply with the warrant. If feasible, district staff shall consult with the district's legal counsel or designated administrator before providing the officer with access to the person or materials specified in the warrant.
 - c. If the officer has a subpoena for production of documents or other evidence, district staff shall inform the district's legal counsel or other designated official of the subpoena and await further instructions as to how to proceed.
8. Do not attempt to physically impede the officer, even if the officer appears to be exceeding the authorization given under a warrant or other document. If an officer enters the premises without consent, district staff shall document the officer's actions while on campus.
9. After the encounter with the officer, promptly make written notes of all interactions with the officer, including:
 - a. A list or copy of the officer's credentials and contact information
 - b. The identity of all school personnel who communicated with the officer
 - c. Details of the officer's request
 - d. Whether the officer presented a warrant or subpoena to accompany his/her request, what was requested in the warrant or subpoena, and whether the warrant or subpoena was signed by a judge
 - e. District staff's response to the officer's request

- f. Any further action taken by the officer
 - g. A photo or copy of any documents presented by the officer
10. Provide a copy of these notes and associated documents collected from the officer to the district's legal counsel or other designated district official

The district's legal counsel or other designated official shall submit a timely report to the Governing Board regarding the officer's requests and actions and the district's responses. (Education Code 234.7)

The Superintendent or designee shall also email the Bureau of Children's Justice in the California Department of Justice (BCJ@doj.ca.gov) regarding any attempt by a law enforcement officer to access a school site or a student for immigration enforcement purposes.

Responding to the Detention or Deportation of Student's Family Member

The Superintendent or designee shall encourage students and their families to update their emergency contact information as needed throughout the school year and to provide alternative contacts, including an identified trusted adult guardian, in case a student's parent/guardian is detained or is otherwise unavailable. The Superintendent or designee shall notify students' families that information provided on the emergency cards will only be used in response to specific emergency situations and not for any other purpose.

(cf. 5141 - Health Care and Emergencies)

The Superintendent or designee shall also encourage all students and families to learn their emergency phone numbers and be aware of the location of important documentation, including birth certificates, passports, social security cards, physicians' contact information, medication lists, lists of allergies, and other such information that would allow the students and families to be prepared in the event that a family member is detained or deported.

In the event that a student's parent/guardian is detained or deported by federal immigration authorities, the Superintendent or designee shall release the student to the person(s) designated in the student's emergency contact information or to any individual who presents a caregiver's authorization affidavit on behalf of the student. The Superintendent or designee shall only contact child protective services if district personnel are unable to arrange for the timely care of the student by the person(s) designated in the emergency contact information maintained by the school or identified on a caregiver's authorization affidavit.

***Note: Education Code 48204.4, as added by SB 257 (Ch. 498, Statutes of 2017), provides that a student complies with district residency requirements if his/her parent/guardian was a resident of California and departed against his/her will due to a transfer by a government agency that had custody of the parent/guardian, a lawful order from a court or government agency authorizing his/her removal, or removal or departure pursuant to the federal Immigration and Nationality Act.

See AR 5111.1 - District Residency.***

The Superintendent or designee shall notify a student whose parent/guardian was detained or deported that the student continues to meet the residency requirements for attendance in a district school, provided that the parent/guardian was a resident of California and the student lived in California immediately before he/she moved out of state as a result of the parent/guardian's departure. (Education Code 48204.4)

(cf. 5111.1 - District Residency)

Note: The following paragraph is recommended, but not required, by the Attorney General's model policy. See the management resources in the accompanying Board policy for ICE's Online Detainee Locator System.

The Superintendent or designee may refer a student or his/her family members to other resources for assistance, including, but not limited to, an ICE detainee locator, legal assistance, or the consulate or embassy of the parent/guardian's country of origin.