



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 26, 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 - Discipline/Dismissal/Release – Certificated Employees
2.02 Conference with Legal Counsel – Existing Litigation (Gov. Code section 54956.9(d)(1)):
Name of Case: CIV 1802001

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 agenzied. 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. PRESENTATIONS

- 8.01** Appreciation – Fran Nelson 10 minutes
Ms. Nelson has been the Bayside MLK Jr. Academy librarian for 15 years. She is retiring at the end of June.

9. CORRESPONDENCE

10. **REPORTS**
 - 10.01 Superintendent 10 minutes
 - Community School Progress Update
 - AB 2808 Update and Analysis
 - Director of Maintenance & Operations Search Update
 - 10.02 Site Leadership 10 minutes
 - David Finnane
 - MAP Data Update
 - Update on Unconditional Education Coach Search
 - Update on Open Positions – PE and Library Technician
12. **STANDING BOARD COMMITTEE REPORTS**
13. **DISCUSSION / INFORMATION ITEMS**
14. **CONSENT AGENDA** 5 minutes
 - 14.01 Payment of Warrants – Batches 47-48
 - 14.02 Minutes of the June 12 and June 14, 2018 Board Meetings
 - 14.03 Approval of the Purchase of the Read Naturally Software for the Resource Classroom (\$825)
 - 14.04 Approval of Fagen Friedman Fulfrost Legal Services Agreement for 2018-2019 (Renewal)
 - 14.05 Approval of California School Boards Association Membership (\$4973.00) and Gamut Manual Maintenance Fees (\$3080.00) for 2018-2019 (Renewal)
 - 14.06 Approval of Follett School Library Management System Software Invoice for 2018-2019 (\$1254.01) (Renewal)
 - 14.07 Approval of the 2018-2019 Agreement with the Marin County Office of Education for the edStop1 School Web Portal Membership (\$266.70) (Renewal)
 - 14.08 Consider approval of 2018-19 Consolidated Application to Be Submitted to the California Department of Education by June 30, 2018
 - 14.09 Consider Approval of the 2018-2019 Garden Education Coordinator Contract in the Amount of \$20,010
 - 14.10 Consider Approval of the Contract with Earl Farnsworth Express for Relocation Services at Bayside Martin Luther King Jr. Academy not to Exceed \$13,493 (New Expense)
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 the District's 2018-2019 Local Control Accountability Plan
 - 15.02 Consider Approval of the 2018-2019 Budget
 - 15.03 Consider Approval of the Contract with Momentum in Teaching for Professional Development in 2018-2019
 - 15.04 Consider Approval of the Center for Excellence Five Year Arts Plan
 - 15.05 Consider Approval of Willow Creek Academy's Petition for a Renewal of its Charter
 - 15.06 Consider Approval of the 2018-2019 Board Meeting Calendar – Second Tuesdays or Second Thursdays of the Month
 - 15.07 Consider Approval of the 2018-2019 Agreement with Marin County Office of Education for Business Services
 - 15.08 Consider Approval of a Waiver of Administrative Credential for Interim Superintendent Terena Mares
 - 15.09 Consider Approval for the District's Initial Proposal to the Sausalito District Teachers Association (SDTA)
 - 15.10 Consider Approval of the Contract with Ryland School Business Consulting
16. **PERSONNEL ACTION ITEMS**
17. **POLICY DEVELOPMENT** 5 minutes
18. **FUTURE MEETINGS**
 - 18.01 The next Regular Meeting of the Board of Trustees will be on Thursday August 9 or Tuesday August 14, 2018 in the Bayside Martin Luther King School Multi-Purpose Room
19. **FUTURE TOPICS**
20. **ADJOURNMENT**

June 21, 2018

Assembly Bill 2808 Analysis

During the Special Board meeting on June 14, 2018, the board of trustees discussed the potential impact of AB 2808. Specifically, trustees asked administration to bring back an analysis of its impact on the charter in-lieu funding transfer between the Sausalito Marin City School District and its authorized charter school, Willow Creek Academy. This analysis is in response to that request.

Background

The current LCFF funding levels were established in 2013-14. The original legislation established aspirational target funding, per grade span. In 2013, Governor Brown estimated full funding would take seven years, or by 2020-21. In 2018-19, the Legislature approved Governor Brown's proposal to fully fund the LCFF two years early. Without additional adjustments to the base, the LCFF would thereafter be limited to annual Cost of Living Adjustments only.

Assembly Bill 2808 would reset the target funding for the Local Control Funding Formula (LCFF) and, similar to the original LCFF legislation, it establishes aspirational target funding, as shown in the chart below. Also similarly, AB2808 includes a mechanism for gap funding so that the target funding is reached over time. Full implementation of AB 2808 is currently estimated at \$35 billion annually, with full funding estimated by the late 2030's. *"Total school funding is determined by Proposition 98, not by the LCFF. Increasing the LCFF funding targets does not increase school funding. Rather, school funding is determined by Proposition 98"*. Rick Pratt, Assembly Education Committee staff.

For the Sausalito Marin City School District, additional gap funding would, nevertheless, impact the year-over-year increases in funding to Willow Creek Academy. Currently, the District's multi-year projections include only Cost of Living Adjustment increases. If passed, AB2808 would add whatever amounts appropriated by the Legislature towards "gap funding" in future years. Without knowing what funding may be available and appropriated by the Legislature beyond COLA it is not possible to calculate the impact of the bill at this time. Using an approximation of the additional \$1 billion in LCFF funds recently appropriated by the Legislature for 2018-19, this netted approximately \$32 thousand beyond the statutory COLA. If this were to repeat itself in 2020-21, this amount could double.

Current Status of AB 2808

The bill has passed through the Assembly and is headed for the Senate Education Committee on June 27, as a non-appropriation measure.

LCFF Base Funding Amounts

The first column of funding lists the original LCFF legislation target amounts per average daily attendance and the second column of funding amounts shows the current amounts, and the last column shows the aspirational target amounts included with AB 2808. Again, full funding at the AB2808 target amounts is estimated at \$35 billion and is estimated by the late 2030's.

Grade Span	2013-14 Target	2018-19 Base	AB2808 Target
Grades 1 to 3	\$6,845 + 10.4%	\$7,459 + 10.4%	\$11,799 + 10.4%
Grades 4 to 6	\$6,947	\$7,571	\$11,975
Grades 7 to 8	\$7,154	\$7,796	\$12,332
Grades 9 to 12	\$8,289 + 2.6%	\$9,034 + 2.6%	\$14,289 + 2.6%

Sausalito Marin City School District

Payment of Warrants

6/26, 2018

Attached warrants include:

Batch 47 Fund 01 in the amount of \$213,493.85

Batch 47 Fund 13 in the amount of \$445.50

Batch 47 Fund 14 in the amount of \$193.15

Batch 48 Fund 01 in the amount of \$41,585.16

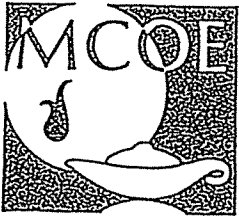
Batch 48 Fund 13 in the amount of \$458.45

Batch 48 Fund 14 in the amount of \$1,415.92

Batch 48 Fund 78 in the amount of \$39,826.00

Prepared by Vida Moattar

Sausalito Marin City School District Business Office



MARIN COUNTY

OFFICE OF EDUCATION

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SUPERINTENDENT OF SCHOOLS

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VENDOR PAYMENT CERTIFICATION

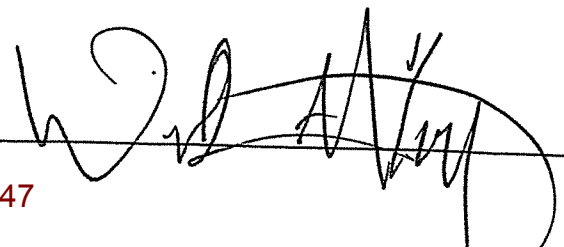
Date 6/13/18

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 \$ 214,132.50.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>47</u>	<u>213,493.85</u>
<u>13</u>	<u>47</u>	<u>445.50</u>
<u>14</u>	<u>47</u>	<u>193.15</u>
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Authorized Signature 

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Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/15/2018

06/14/18 PAGE 35

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0047 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		
20201388	070711/	BRIGHT PATH THERAPISTS				
		PO-180176	1. 01-6500-0-5835.00-5770-1182-700-000-000	7192, 7204, 7247		1,654.41
			WARRANT TOTAL			\$1,654.41
20201389	070935/	CINTAS CORPORATION				
		PV-180567	01-8150-0-5840.00-0000-8110-104-000-000	626195611		422.09
			WARRANT TOTAL			\$422.09
20201390	070192/	COMMUNIQUE INTERPRETING INC.				
		PO-180095	1. 01-6500-0-5840.00-5770-1132-700-000-000	18-04136, 18-06018		2,773.75
			WARRANT TOTAL			\$2,773.75
20201391	002547/	DISCOVERY OFFICE SYSTEMS				
		PO-180011	2. 01-0000-0-5605.00-0000-2700-104-000-000	4-6/18 Balance		53.39
			WARRANT TOTAL			\$53.39
20201392	002270/	FISHMAN SUPPLY CO.				
		PO-180216	1. 01-8150-0-4300.00-0000-8110-104-000-000	1136965		1,052.11
			WARRANT TOTAL			\$1,052.11
20201393	071038/	JULIE FREDERICK				
		PV-180563	01-1100-0-4300.00-1110-1010-104-000-000	Incentives		43.34
			WARRANT TOTAL			\$43.34
20201394	000701/	HYDREX PEST CONTROL				
		PO-180014	1. 01-0000-0-5525.00-0000-8200-103-000-000	4-5/2018		117.50
			2. 01-0000-0-5525.00-0000-8200-104-000-000	4-5/18 BMLK		117.50
			WARRANT TOTAL			\$235.00
20201395	002345/	KONE INC.				
		PO-180006	1. 01-8150-0-5840.00-0000-8110-103-000-000	6/18 maint.		136.43
			WARRANT TOTAL			\$136.43
20201396	000045/	MARIN COUNTY OFFICE OF EDUC				
		PV-180566	01-0000-0-5840.00-0000-2700-104-000-000	180857		128.75
			WARRANT TOTAL			\$128.75

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/15/2018

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 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		
20201397	000047/	MARIN MUNICIPAL WATER DST				
		PO-180010	1. 01-0000-0-5535.00-0000-8200-103-000-000	5-6/18 WCA		2,499.92
			2. 01-0000-0-5535.00-0000-8200-104-000-000	5-6/18 BMLK		1,060.86
			WARRANT TOTAL			\$3,560.78
20201398	070326/	MARIN SANITARY SERVICE				
		PO-180002	1. 01-0000-0-5550.00-0000-8200-104-000-000	5/18		1,000.00
			WARRANT TOTAL			\$1,000.00
20201399	071017/	ZAKI MOKHEMER				
		PO-180092	1. 01-6500-0-5840.00-5770-3600-700-000-000	6/18 Pupil Transp.		160.23
			WARRANT TOTAL			\$160.23
20201400	071070/	BRUCE PRATT				
		PV-180562	01-6500-0-5840.00-5770-3600-700-000-000	4-5/2018 Pupil Transp.		1,792.44
			WARRANT TOTAL			\$1,792.44
20201401	070795/	MARK TONG				
		PV-180564	01-8150-0-4300.00-0000-8110-104-000-000	Classroom Camera		208.51
			WARRANT TOTAL			\$208.51
20201402	070525/	US BANCORP EQUIP. FINANCE INC				
		PO-180012	2. 01-0000-0-5605.00-0000-2700-104-000-000	6/18		512.62
		PV-180568	01-0000-0-5605.00-0000-2700-104-000-000	6/18 Balance		376.00
			WARRANT TOTAL			\$888.62
20201403	002172/	WILLOW CREEK ACADEMY				
		PV-180561	01-0000-0-8096.00-0000-9200-103-000-000	June 2018 in lieu payment		199,384.00
			WARRANT TOTAL			\$199,384.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	16	TOTAL AMOUNT OF CHECKS:	\$213,493.85*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	16	TOTAL AMOUNT:	\$213,493.85*

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Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 06/15/2018

06/14/18 PAGE 37

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0047 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			
20201404	071066/	EARL'S ORGANIC PRODUCE					
		PV-180571	13-5310-0-4700.00-0000-3700-700-000-000	798309		165.50	
		WARRANT TOTAL				\$165.50	
20201405	070815/	MARIN CHEESE COMPANY					
		PV-180570	13-5310-0-4700.00-0000-3700-700-000-000	547824		190.00	
		WARRANT TOTAL				\$190.00	
20201406	070799/	VERITABLE VEGETABLE INC.					
		PV-180569	13-5310-0-4700.00-0000-3700-700-000-000	1228150		90.00	
		WARRANT TOTAL				\$90.00	
*** FUND	TOTALS ***	TOTAL NUMBER OF CHECKS: 3				TOTAL AMOUNT OF CHECKS: \$445.50*	
		TOTAL ACH GENERATED: 0				TOTAL AMOUNT OF ACH: \$.00*	
		TOTAL EFT GENERATED: 0				TOTAL AMOUNT OF EFT: \$.00*	
		TOTAL PAYMENTS: 3				TOTAL AMOUNT: \$445.50*	

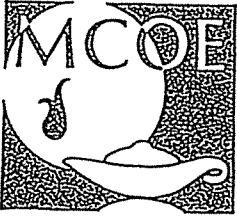
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0047 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	AMOUNT
20201407	002632/	MARKET ENGINEERING												
		PV-180565						14-0000-0-5600.00-0000-8110-104-000-000					61910	193.15
								WARRANT TOTAL						\$193.15
***	FUND	TOTALS ***												
								TOTAL NUMBER OF CHECKS:	1				TOTAL AMOUNT OF CHECKS:	\$193.15*
								TOTAL ACH GENERATED:	0				TOTAL AMOUNT OF ACH:	\$.00*
								TOTAL EFT GENERATED:	0				TOTAL AMOUNT OF EFT:	\$.00*
								TOTAL PAYMENTS:	1				TOTAL AMOUNT:	\$193.15*
***	BATCH	TOTALS ***												
								TOTAL NUMBER OF CHECKS:	20				TOTAL AMOUNT OF CHECKS:	\$214,132.50*
								TOTAL ACH GENERATED:	0				TOTAL AMOUNT OF ACH:	\$.00*
								TOTAL EFT GENERATED:	0				TOTAL AMOUNT OF EFT:	\$.00*
								TOTAL PAYMENTS:	20				TOTAL AMOUNT:	\$214,132.50*
***	DISTRICT	TOTALS ***												
								TOTAL NUMBER OF CHECKS:	20				TOTAL AMOUNT OF CHECKS:	\$214,132.50*
								TOTAL ACH GENERATED:	0				TOTAL AMOUNT OF ACH:	\$.00*
								TOTAL EFT GENERATED:	0				TOTAL AMOUNT OF EFT:	\$.00*
								TOTAL PAYMENTS:	20				TOTAL AMOUNT:	\$214,132.50*

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VENDOR PAYMENT CERTIFICATION

Date 6/20/18

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 \$ 83,285.53.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>48</u>	<u>41,585.16</u>
<u>13</u>	<u>48</u>	<u>458.45</u>
<u>14</u>	<u>48</u>	<u>1,415.92</u>
<u>78</u>	<u>48</u>	<u>39,826.00</u>
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Authorized Signature 

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 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		
20202200	070329/	AT&T CALNET 3				
		PO-180001	2. 01-0000-0-5970.00-0000-2700-104-000-000	6/18		603.90
			WARRANT TOTAL			\$603.90
20202201	070513/	BOYS AND GIRLS CLUB				
		PV-180576	01-0000-0-5840.00-1110-8500-104-000-000	1334		2,285.00
			WARRANT TOTAL			\$2,285.00
20202202	071018/	CHRISTY WHITE ASSOCIATES				
		PV-180580	01-0000-0-5809.00-0000-7191-700-000-000	14310, 14342		8,959.37
			WARRANT TOTAL			\$8,959.37
20202203	002183/	TRELLIS CONDRA				
		PV-180587	01-0000-0-4300.00-0000-2700-104-000-000	Graduation Decorations		73.20
			WARRANT TOTAL			\$73.20
20202204	071033/	LAWANA COOK				
		PV-180573	01-0000-0-4300.00-0000-2700-104-000-000	Bus tickets, Snacks		149.98
			WARRANT TOTAL			\$149.98
20202205	071050/	SHANEKA DUNCAN				
		PO-180142	1. 01-9474-0-5840.00-0000-2700-104-000-000	5-6/18		400.00
		PV-180584	01-0000-0-5840.00-0000-2700-104-000-000	Student Supervision		229.50
			WARRANT TOTAL			\$629.50
20202206	002890/	LOUIS EDNEY				
		PV-180583	01-1100-0-4300.00-1110-1010-104-000-008	Classroom supplies		161.39
			01-9772-0-4300.00-1110-1010-104-000-000	Classroom supplies		45.75
			WARRANT TOTAL			\$207.14
20202207	071025/	DAVID FINNANE				
		PV-180586	01-0000-0-4300.00-0000-2700-104-000-000	Incentives		58.29
			WARRANT TOTAL			\$58.29
20202208	002270/	FISHMAN SUPPLY CO.				
		PV-180575	01-0000-0-4300.00-0000-8210-104-000-000	1137937		154.32

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 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						\$154.32
20202209	071075/	RICHARD FRIEDMAN				
		PV-180582	01-6500-0-4300.00-5770-1110-700-000-000	Classroom Supplies 17-18		603.70
			WARRANT TOTAL			\$603.70
20202210	071000/	OSHALLA MARCUS				
		PV-180572	01-0000-0-5840.00-1453-1010-104-000-000	100082		1,170.00
			WARRANT TOTAL			\$1,170.00
20202211	071074/	MARIN COUNTY FREE LIBRARY				
		PV-180581	01-0000-0-5840.00-1110-2420-104-000-000	Oversight of Library 17-18		10,000.00
			WARRANT TOTAL			\$10,000.00
20202212	000016/	OFFICE DEPOT				
		PO-180215	1. 01-0000-0-4300.00-0000-7200-700-000-000	DO Supplies		73.33
			WARRANT TOTAL			\$73.33
20202213	000056/	PBI				
		PO-180015	2. 01-0000-0-5605.00-0000-7200-700-000-000	May 2018		500.67
			WARRANT TOTAL			\$500.67
20202214	002517/	PHONAK				
		PO-180213	1. 01-6500-0-4300.00-5770-1110-700-000-000	5157692037		862.81
			WARRANT TOTAL			\$862.81
20202215	070406/	SILYCO				
		PO-180016	2. 01-0000-0-5849.00-0000-7716-700-000-000	MAY2018, JUN2018		11,520.00
			WARRANT TOTAL			\$11,520.00
20202216	071058/	MICHAEL STERN				
		PV-180585	01-1100-0-4300.00-1110-1010-104-000-127	Awards frames		106.32
			WARRANT TOTAL			\$106.32
20202217	070879/	SUNNY HILLS SERVICES				
		PV-180578	01-6500-0-5833.00-5750-1185-700-000-000	May 2018 Billing		3,492.30
			WARRANT TOTAL			\$3,492.30

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/22/2018

06/21/18 PAGE 51

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 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		
20202218	070792/	TURNING GREEN				
	PV-180588		01-0000-0-4300.00-0000-2700-104-000-000	48		50.69
			01-9471-0-4300.00-1110-1010-104-000-000	48		84.64
			WARRANT TOTAL			\$135.33
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	19	TOTAL AMOUNT OF CHECKS:	\$41,585.16*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	19	TOTAL AMOUNT:	\$41,585.16*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/22/2018

06/21/18 PAGE 52

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 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		
20202219	070841/	ECOLAB				
		PV-180574	13-5310-0-5605.00-0000-3700-700-000-000	9832917		135.94
			WARRANT TOTAL			\$135.94
20202220	070792/	TURNING GREEN				
		PV-180588	13-5310-0-4700.00-0000-3700-700-000-000	48		322.51
			WARRANT TOTAL			\$322.51
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	2	TOTAL AMOUNT OF CHECKS:	\$458.45*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	2	TOTAL AMOUNT:	\$458.45*

06/21/18 PAGE 53

COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/22/2018

FUND : 14 DEFERRED MAINTENANCE FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION	AMOUNT	
20202221	000700/	ELECTRIX				
	PV-180579	14-0000-0-5600.00-0000-8110-104-000-000		20095		1,415.92
		WARRANT TOTAL				\$1,415.92
*** FUND	TOTALS ***					
		TOTAL NUMBER OF CHECKS:	1	TOTAL AMOUNT OF CHECKS:		\$1,415.92*
		TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:		\$0.00*
		TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:		\$0.00*
		TOTAL PAYMENTS:	1	TOTAL AMOUNT:		\$1,415.92*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/22/2018

06/21/18 PAGE 54

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0048 GENERAL FUND

FUND : 78 PASS-THROUGH ~ REVENUES

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	AMOUNT
20202222	002172/	WILLOW CREEK ACADEMY												
		PV-180577					78-0000-0-9620.00-0000-0000-000-000-000						April 2018 A Bulletins	39,826.00
													WARRANT TOTAL	\$39,826.00
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	1
													TOTAL AMOUNT OF CHECKS:	\$39,826.00*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$0.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$0.00*
													TOTAL PAYMENTS:	1
													TOTAL AMOUNT:	\$39,826.00*
*** BATCH TOTALS ***														
													TOTAL NUMBER OF CHECKS:	23
													TOTAL AMOUNT OF CHECKS:	\$83,285.53*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$0.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$0.00*
													TOTAL PAYMENTS:	23
													TOTAL AMOUNT:	\$83,285.53*
*** DISTRICT TOTALS ***														
													TOTAL NUMBER OF CHECKS:	23
													TOTAL AMOUNT OF CHECKS:	\$83,285.53*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$0.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$0.00*
													TOTAL PAYMENTS:	23
													TOTAL AMOUNT:	\$83,285.53*

Printed: 06/21/2018 12:19:43

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
June 12, 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 5:30 p.m.

CLOSED SESSION

The Board and Superintendent convened closed session at 5:31 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 6:10 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that no action was taken in closed session.

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, correspondence from Willow Creek; 10.01 and 10.02, public hearings on the LCAP and budget; 14.04, agreement with MCOE for Aeries hosting. She said that she would leave the meeting as needed.

M/s/c Van Alst/Green to remove item 14.04 from the consent agenda

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

BOARD COMMUNICATIONS

Trustee Turner said she attended the Open House event at Bayside MLK Jr. Academy. She witnessed lots of happiness, pride and good work, she reported.

ORAL COMMUNICATIONS

David Suto said a recent bill passed by the California Assembly may raise LCFF funding by 60%. This could have a large effect on our schools and take us out of basic aid and into revenue limit funding.

Marilyn Mackel said that she would like to address the issue of recusals by trustees. Conflict of interest has little to do with having children at Willow Creek Academy, but with the ability to commit fully to one's fiduciary duties to this Board. She continued that she is concerned about the Board's apparent inability to be wise and prudent. This Board has spent \$80K to respond to a FCMAT report which based its findings on existing law. If the Board finds those laws unacceptable, the correct remedy would be to file a suit. The Board also spent \$40K to respond to the complaint filed with the California Department of Education. "Your attorneys are not advising you well. You have been imprudent, wasteful", she told the Board.

PRESENTATION

Principal Finnane said that two of our students, Kyandre Calloway and A.J. Allen, went to a meeting of the Marin Board of Supervisors. A.J. presented his Lego warship, gave a rendition of Martin Luther King Jr.'s "I Have a Dream" speech and ended with the song Here Comes the Sun, to much applause from the audience.

At 6:15 p.m., trustee Van Alst let the meeting.

CORRESPONDENCE

Willow Creek Academy – Special Education Local Plan Area (SELPA)

Superintendent McCoy said that Willow Creek Academy has written to inform the district that it may exercise its option to leave the Marin SELPA and join with another agency to coordinate its special education services.

PUBLIC HEARINGS

2018-2019 Local Control and Accountability Plan and 2018-2019 Budget and Review of District Fund Balances

Superintendent McCoy said that the budget and LCAP should be discussed in tandem. He then gave a broad overview of the LCAP and budget. The District anticipates having a deficit of \$696K in 2018-2019. However, the expiration of the MOU in 2019-2020 is anticipated to end the deficit spending. The District expects to have a surplus of \$280K in 2019-2020 and \$390K in 2020-2021.

Mr. McCoy shared statistics from the California Department of Education showing that many students are performing below proficiency level in Language Arts and Math.

Barbara Killey said it is disappointing to see no budget restoration in arts instruction. One hour of music a week is not enough to allow our students to participate in music programs at the high school level. Children need to feel successful in at least one subject in order to risk failure in other areas. It is our responsibility to bring necessary resources to our kids.

Marilyn Mackel said that the LCAP and budget only minimally address the need for physical education; there is no provision for foreign language instruction and inadequate fine arts programming. She continued: These are three areas that are essential to the academic life of a child. You are continuing to fail our children. You have wasted money that could have served the well-being of the children. You have not done any fundraising. The waste of public money and the failure to educate our children is outrageous.

At 7:45 p.m., the public hearing was closed.

Trustee Van Alst returned to the meeting at 7:45 p.m.

REPORTS

Site Leadership

Principal David Finnane said current enrollment is at 130. The Summer Bridge program has 40 applicants for 20 spots. Trustees asked if all applicants could be accommodated. Mr. Finnane said that he would make every effort to enroll all children interested in Summer Bridge.

He continued: Next year, we will have 21 students in 6th, 7th and 8th grades. We intend to combine those grades and provide instruction based on individual need rather than by grade level. We have hired our top choices for teaching positions in 2nd and 4th grade, as well as for middle school math and science. We have also hired an instructional coach who is bright, capable and eager to get started.

He explained that the professional development plan for next year emphasizes core content in ELA and literacy. There will also be some training in mathematics and science, but the main emphasis will be on ELA until all teachers are well versed in the subject. Additionally, there will be diversity and cultural competency training for the staff.

Graduation will be on June 25 and the Step Up ceremony will take place June 26.

Willow Creek Academy

Head of School Tara Seekins said that Open House went well, with lots of good energy and proud kids. She thanked all board members who came to the graduation ceremony. The students took charge of every aspect, from readings and music to decorations.

For the rest of the school, there was a wonderful Crossing the Bridge ceremony to mark the passage of the year. Each class sang a song after crossing.

Kurt Weinsheimer thanked Tara Seekins for a great year at Willow Creek Academy.

CONSENT AGENDA

Roll Call Green/Turner to Approve the Following Consent Agenda items:

Payment of Warrants – Batches 42-46

Minutes of the May 8, May 15 and May 29 Board Meetings

Approval of the 2018-2019 Board Meeting Calendar

Approval of MCOE Data Processing Consortium Contract for 2018-2019

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

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Aeries Hosting Agreement with the Marin County Office of Education for 2018-2019

M/s/c Turner/Newmeyer to Approve the MCOE Aeries Hosting Agreement for 2018-2019

Ayes: Barrow, Green, Newmeyer, Turner

Noes: None

Absent: Van Alst

Memorandum of Understanding with the Marin County Office of Education for Interim Superintendent Terena Mares

Jeff Knowles of Willow Creek Academy said that the MOU stipulates a high rate of pay for a very small school district. There are also provisions that say the superintendent will not work on certain subjects: the FCMAT report, the Attorney General's investigation, the WCA charter renewal and anything else which may place the District in conflict with MCOE. This raises the question: Who will work on those subjects and how will the District pay for the service?

Trustee Van Alst said that it was her understanding that the exclusions are meant to prevent a situation where Ms. Mares is put between MCOE and the District.

M/s/c Turner/Green to Approve the Memorandum of Understanding with the Marin County Office of Education for Interim Superintendent Terena Mares

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Resolution 754: Declaration of Emergency Requiring Contract for Repairs, Alterations, Work or Improvements without Advertising for or Inviting Bids

Roll Call Van Alst/Green to Approve Resolution 754: Declaration of Emergency Requiring Contract

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Resolutions 755 and Resolution 756: Authorization to Sign on Behalf of the Governing Board for the 2018-2019 fiscal year

Roll Call Newmeyer/Green to Approve Resolutions 755 and Resolution 756: Authorization to Sign on Behalf of the Governing Board for the 2018-2019 fiscal year

Ayes: Barrow, Green, Newmeyer, Van Alst

Noes: None

Absent: Turner

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

Trustees asked that the District make an effort to expand the program in order to accommodate all 34 applicants rather than the 20 slots currently envisioned.

M/s/c Van Alst/Turner to Approve 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

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Memorandum of Understanding between the Sausalito Marin City School District and the California School Employees' Association – Community School Coordinator Position

M/s/c Newmeyer/Green to Approve the Memorandum of Understanding between the Sausalito Marin City School District and the California School Employees'

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Personnel Action Report

M/s/c Van Alst/Turner to Approve the Personnel Action Report

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Resolution 757 – Reduction of Classified Services

Amanda Otte of the California Collaborative for Educational Excellence said that CCEE supports the District's decision to take a pause and re-evaluate the position of community school coordinator. She said that she would be on campus next year to assist in that re-evaluation.

Roll Call Van Alst/Green to Approve Resolution 757 – Reduction of Classified Services

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Terena Mares asked the Board to consider moving its regular meeting days to Thursdays. Trustees will vote on this matter at the next board meeting.

ADJOURNMENT

M/s/c Green/Turner/Van Alst to Adjourn at 9:40 p.m.

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Absent: None

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
June 14, 2018**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner

Absent: Trustee Caroline Van Alst, Superintendent Will McCoy

Deputy Superintendent Terena Mares of the Marin County Office of Education was in attendance

The meeting was called to order at 6:05 p.m.

Trustee Turner led the pledge of allegiance.

PRESENTATION AND DISCUSSION - Wulff Hansen – Municipal Advisor

Ms. Mares said that the State had awarded the District \$374K for the demolition of the Annex building. Since we borrowed funds, using a Certificate of Participation, to build modular buildings for the lower grades on the Bayside MLK campus, we have satisfied the requirements of that grant and the funds can go into our general funds. The debt service obligation for the Certificate of Participation is \$194K a year over approximately 30 years - this is paid from general funds. Another sum under consideration is the \$1.2 million due to the District from our insurance carrier, to replace the district office building which was located at 33 Buchanan.

Mark Pressman of Wulff Hansen said his firm used all the above numbers to arrive at various scenarios for a possible pay down of the Certificate of Participation or the elimination of budget deficits. He then explained the ramifications of the various options for the District's cash flow as well as debt service savings.

Trustee Turner said that concern for paying down the debt leaves out the facilities and growth needs of Bayside MLK Jr. Academy. She added that she would be reluctant to walk away from the insurance settlement money intended for upgrading facilities.

Trustee Newmeyer said that the current debt service payments are debilitating for the district budget. Our current qualified budget certification lowers our debt rating and forces us to spend more in interest payment and dip into our reserves.

Trustee Turner asked about the guiding principles that led to moving all the students from Bayside to the Marin City campus and incurring the Certificate of Participation debt.

Trustee Newmeyer said that the Board was guided by the superintendent at the time. The intention was to go out for a general obligation bond and repay the Certificate of Participation as soon as possible. We wanted to see a bond which would help us fix both campuses in Sausalito and Marin City, he said.

One of the options outlined by Mr. Pressman would use the total available funds of approximately \$1.5 million to pay the debt service obligation through 2026. Mr. Newmeyer said this option would saddle a future Board in 2027 with yearly payments of \$194K.

Mr. Pressman said that this issue would be resolved if the Board is successful in going out for a general obligation bond.

Trustee Barrow said that it might be advisable to consider these options again once the Board has looked further at a facilities master plan and discussed the upcoming MOU with Willow Creek Academy.

Ms. Mares said that hiring a consultant and completing a new facilities plan will take anywhere between six and 18 months.

Trustee Barrow suggested that putting the \$374K State grant into the District's reserve fund will bring it closer to the desirable 10% reserve threshold rather than the present 5%.

ADJOURNMENT

M/s/c Turner/Green to Adjourn at 7:38 p.m.

Ayes: Barrow, Green, Newmeyer, Turner

Noes: None

Absent: Van Alst

Signature/Date

Title



Price List

1284 Corporate Center Dr, Ste 600, Saint Paul, MN 55121
phone: 800.788.4085/651.452.4085 ■ **fax:** 651.452.9204
website: www.readnaturally.com
email: info@readnaturally.com

Read Live (Web-based Software) – 12-Month Subscription

Read Naturally Live		
Seats	Item No.	Price Per Seat
1–5 seats	RL01A	\$159.00 per seat
6–29 seats	RL01B	\$55.00 per seat
30–129 seats	RL01C	\$23.00 per seat
130 or more seats	RL01D	\$19.00 per seat

Benchmark Assessor Live		
Description	Item No.	Price
50 seats	BAL01	\$35.00 (\$0.70/seat)

Read Live Coaching Services		
Read Naturally Live Data Analysis Reports	RLR01	\$199.00

Note: Additional information for Read Live account setup is required. Please provide contact information for Read Live account administration on the last page of this order form.

Read Naturally Encore*

Sequenced Series

Level	Item Numbers	
	Full Level, \$135.00 Each	Glossaries*, \$25.00 Each
1.0	EN1010	ENGL10
1.5	EN1015	ENGL15
2.0	EN1020	ENGL20
2.5	EN1025	ENGL25
3.0	EN1030	ENGL30
3.5	EN1035	ENGL35
4.0	EN1040	ENGL40
4.5	EN1045	ENGL45
5.0	EN1050	ENGL50
5.6	EN1056	ENGL56
6.0	EN1060	ENGL60
7.0	EN1070	ENGL70
8.0	EN1080	ENGL80

Phonics Series

Level	Item Numbers	
	Full Level, \$135.00 Each	Glossaries*, \$25.00 Each
0.8: Short Vowels	EN1008	ENGL08
1.3: Long Vowels	EN1013	ENGL13
1.8: Blends & Digraphs	EN1018	ENGL18
2.3: R-Controlled	EN1023	ENGL23
2.6: Short Vowels	EN1026	ENGL26
2.7: Long Vowels	EN1027	ENGL27

Read Naturally ME (Masters Edition)*

ME Spanish Series

Level	Item Numbers	
	Spanish + Sequenced, \$199.00 Each	Spanish Only, \$119.00 Each
1.0	SPE1010	SPCD1010
1.5	SPE1015	SPCD1015
2.0	SPE1020	SPCD1020
2.5	SPE1025	SPCD1025
3.5	SPE1035	SPCD1035
4.5	SPE1045	SPCD1045

ME American Manners & Customs Series

Level	Item No.	Price
3.0	LLMCCD30	\$99.00
3.5	LLMCCD35	\$99.00
4.0	LLMCCD40	\$99.00
4.5	LLMCCD45	\$99.00

ME Idioms Series

Level	Item No.	Price
3.0	LLIDCD30	\$99.00
3.5	LLIDCD35	\$99.00
4.0	LLIDCD40	\$99.00
4.5	LLIDCD45	\$99.00

ME Glossaries

Description	Item No.	Price
ME Glossary (6) Lev .8 & 1.3	GL0813	\$10.00
ME Glossary (6) Lev 1.8 & 2.3	GL1823	\$10.00
ME Glossary (6) Lev 2.6 & 2.7	GL2627	\$10.00
ME Glossary (6) Lev 1.0 & 1.5	GL1015	\$10.00
ME Glossary (6) Lev 2.0 & 2.5	GL2025	\$10.00
ME Glossary (6) Lev 3.0 & 3.5R	GL3035	\$10.00
ME Glossary (6) Lev 4.0, 4.5R, 5.0	GL4455	\$10.00
ME Glossary (6) Lev 5.6, 5.8/6.0	GL5660	\$10.00
ME Glossary (6) Lev 7.0R & 8.0	GL7080	\$10.00

ME Crossword Puzzles

Description	Item No.	Price
ME Crosswords, Lev 3.0	CP1030	\$5.00
ME Crosswords, Lev 3.5R	CP1035	\$5.00
ME Crosswords, Lev 4.0	CP1040	\$5.00
ME Crosswords, Lev 4.5R	CP1045	\$5.00
ME Crosswords, Lev 5.0	CP1050	\$5.00
ME Crosswords, Lev 5.6	CP1056	\$5.00
ME Crosswords, Lev 5.8/6.0	CP5860	\$5.00
ME Crosswords, Lev 7.0R	CP1170	\$5.00
ME Crosswords, Lev 8.0	CP1180	\$5.00

ME Resources for Blind/Visually Impaired

Level	Item Numbers	
	ME Level + BVI CD, \$169.00 Each	BVI CD Only, \$69.00 Each
Sequenced Series		
1.0	CD1010BV	BV1010
1.5	CD1015BV	BV1015
2.0	CD1020BV	BV1020
2.5	CD1025BV	BV1025
3.0	CD1030BV	BV1030
3.5R	CD1035RBV	BV1035R
4.0	CD1040BV	BV1040
4.5R	CD1045RBV	BV1045R
5.0	CD1050BV	BV1050
5.6	CD1056BV	BV1056
5.8/6.0	CD5860BV	BV5860
7.0R	CD1170RBV	BV1170R
8.0	CD1180BV	BV1180

Phonics Series

0.8: Short Vowels	CD1008BV	BV1008
1.3: Long Vowels	CD1013BV	BV1013
1.8: Blends & Digraphs	CD1018BV	BV1018
2.3: R-Controlled	CD1023BV	BV1023
2.6: Short Vowels	CD23SVBV	BV23SV
2.7: Long Vowels	CD32LVBV	BV32LV

15 Licenses total \$825.

Sausalito Marin City School District

Agenda Item: 14.04

Date: June 26, 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 Agreement with Fagen Friedman & Fulfroost for Legal Services (Renewal)

Background:

This is an annual renewal of the contract with Fagen, Friedman and Fulfroost.

Fiscal Impact:

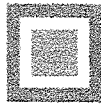
\$120,000 Budgeted for 2018-2019 from General Fund, Unrestricted Base Funds

Recommendation:

Approve

Attachments:

2018-2019 Agreement with Fagen Friedman & Fulfroost for Legal Services



AGREEMENT FOR LEGAL SERVICES

This agreement is by and between Sausalito Marin City School District ("Client") and the law firm of Fagen Friedman & Fulfroft LLP ("Attorney"). In consideration of the promises and the mutual agreements hereinafter contained, Attorney agrees to provide legal services to Client on the terms set forth below effective July 1, 2018 through June 30, 2019:

1. **CONDITIONS.** This Agreement will not take effect, and Attorney will have no obligation to provide legal services, until Client returns a signed copy of this Agreement.

2. **SCOPE OF SERVICES.** Client hires Attorney as its legal representative/counsel with respect to matters Client specifically refers to Attorney. Attorney will provide those legal services reasonably required to represent Client. Attorney will take reasonable steps to keep Client informed of progress and to respond to Client's inquiries.

3. **CLIENT'S DUTIES.** Client agrees to cooperate with Attorney and to communicate with candor while keeping the Attorney apprised of any information or developments which may come to Client's attention, to abide by this Agreement, to pay Attorney's bills on time and to keep Attorney advised of Client's address and telephone number. Client will assist Attorney in providing information and documents necessary for the representation in the described matter.

4. **CONSULTANT SERVICES.** Attorney may provide consulting services in addition to or in support of the legal services provided pursuant to this Agreement, through qualified non-attorney Communication Services and Education Consultants. These services are intended to support Client with communications work or educational consultant services related to labor and employment matters, special education and student matters, high-profile litigation and settlement agreements, in addition to employee, community, inter-governmental and media relations.

5. **EMAIL COMMUNICATIONS/CLOUD-BASED COMPUTING.** In order to provide Client with efficient and convenient legal services, Attorney will frequently communicate and transmit documents using e-mail. In addition, Attorney uses a cloud computing service with servers located in a facility other than Attorney's office. Most of Attorney's electronic data, including emails and documents, are stored in this manner. Although Attorney will take reasonable precautions to keep email and other electronic data confidential and secure, because technology and cyber threats continue to evolve, there may be risks communicating and storing electronic data in this manner, including risks related to confidentiality and security. By entering into this Agreement, Client is consenting to such e-mail transmissions with Client and Client's representatives and agents, as well as to having communications, documents and electronic data pertinent to Client's matter(s) stored through a cloud-based service.

6. **LEGAL FEES AND BILLING PRACTICES.** Client agrees to pay by the hour, in minimum units of one tenth (.1) of an hour, at Attorney's prevailing rates for all time spent on Client's matter by Attorney's legal personnel. Current hourly rates are noted in an attached rate schedule and the actual rate billed is based on the attorney's number of years of experience.

The rates on this schedule are subject to change on 30 days' written notice to client. If Client declines to pay any increased rates, Attorney will have the right to withdraw as Attorney for Client. The time charged will include the time Attorney spends on telephone calls relating to Client's matter, including calls with Client and other parties and attorneys. The legal personnel assigned to Client's matter may confer among themselves about the matter, as required and appropriate. When they do confer, each person will charge for the time expended, as long as the work done is

reasonably necessary and not duplicative. Likewise, if more than one of the legal personnel attends a meeting or other proceeding, each will charge for the time spent.

7. COSTS AND OTHER CHARGES. (a) Attorney will incur various costs and expenses in performing legal services under this Agreement. Except as otherwise stated, Client agrees to pay for all costs, disbursements and expenses in addition to the hourly fees. These include fees fixed by law or assessed by public agencies, messenger and other delivery fees, out of office copying/reproduction costs, and travel costs (including mileage charged at the standard IRS rate, parking, transportation, meals and hotel costs, if applicable), and other similar items. The following costs shall not be charged:

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge

(b) Out of town travel. Client agrees to pay transportation, meals, lodging and all other costs of any necessary out-of-town travel by law firm personnel. Client will also be charged the hourly rates for the time legal personnel spend traveling.

(c) Consultants and Investigators. To aid in the representation in Client's matter, it may become necessary to hire consultants or investigators. Client agrees to pay such fees and charges.

8. BILLING STATEMENTS. Attorney will send Client monthly statements for fees and costs incurred. Each statement will be payable within thirty (30) days of its mailing date. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) days past due. Client may request a statement at intervals of less than 30 days. If Client requests a bill, Attorney will provide one within 10 days. The statements shall include the amount, rate, basis of calculation or other method of determination of the fees and costs, which costs will be clearly identified by item and amount.

9. DISCHARGE AND WITHDRAWAL. Client may discharge Attorney at any time. Attorney may withdraw with Client's consent, for good cause or as allowed or required by law upon ten (10) days written notice. Good cause includes Client's breach of this Agreement, refusal to cooperate or to follow Attorney's advice on a material matter or any fact or circumstance that would render Attorney's continuing representation unlawful or unethical. When Attorney's services conclude, all unpaid charges will immediately become due and payable. Following the conclusion of Attorney's representation of Client, Attorney will, upon Client's request, deliver to Client the Client file(s) and property in Attorney's possession, whether or not Client has paid for all services. If Client has not requested delivery of the files, Attorney may destroy all such files in its possession seven (7) years after the conclusion of the representation.

10. DISCLAIMER OF GUARANTEE AND ESTIMATES. Nothing in this Agreement and nothing in Attorney's statements to Client will be construed as a promise or guarantee about the outcome of the matter. Attorney makes no such promises or guarantees. Attorney's comments about the outcome of the matter are expressions of opinion only. Actual fees may vary from estimates given.

11. ENTIRE AGREEMENT. This Agreement contains the entire agreement of the parties. No other agreement, statement, or promise made on or before the effective date of this Agreement will be binding on the parties.

12. MODIFICATION BY SUBSEQUENT AGREEMENT. This Agreement may be modified by subsequent agreement of the parties only by an instrument in writing signed by both of them or an oral agreement only to the extent that the parties carry it out.

13. SEVERABILITY IN EVENT OF PARTIAL INVALIDITY. If any provision of this Agreement is held in whole or in part to be unenforceable for any reason, the remainder of that provision and of the entire Agreement will be severable and remain in effect.

14. MEDIATION CLAUSE. If a dispute arises out of or relating to any aspect of this Agreement between the Client and Attorney, or the breach thereof, and if the dispute cannot be settled through negotiation, Attorney and Client agree to use mediation before resorting to arbitration, litigation, or any other dispute resolution procedure.

15. EFFECTIVE DATE. This Agreement will govern all legal services performed by Attorney on behalf of Client commencing with the date Attorney first performed services. The date at the beginning of this Agreement is for reference only. Even if this Agreement does not take effect, Client will be obligated to pay Attorney the reasonable value of any services Attorney may have performed for Client.

THE PARTIES HAVE READ AND UNDERSTOOD THE FOREGOING TERMS AND AGREE TO THEM AS OF THE DATE ATTORNEY FIRST PROVIDED SERVICES. THE CLIENT SHALL RECEIVE A FULLY EXECUTED DUPLICATE OF THIS AGREEMENT.

IN WITNESS WHEREOF, the parties have signed this Agreement for Legal Services.

Sausalito Marin City School District

Fagen Friedman & Fulfroft LLP

Type or Print Name

Chris Keeler


Name

Type or Print Title

Managing Partner

Title

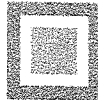
District Authorized Signature



Signature

DATE: _____

DATE: May 11, 2018



Fagen Friedman & Fulfroft LLP

PROFESSIONAL RATE SCHEDULE

Sausalito Marin City School District
July 1, 2018 through June 30, 2019

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$240 - \$280 per hour
Partner	\$300 - \$335 per hour
Of-Counsel	\$335 per hour
Paralegal/Law Clerk	\$160 - \$200 per hour
Paralegal/Law Clerk <i>(Bar Admitted Outside CA)</i>	\$230 per hour
Education Consultant	\$220 per hour
Communication Services Consultant	\$280 per hour

Travel time shall be charged only from the attorney's nearest office to the destination and shall be prorated if the assigned attorney travels for two or more clients on the same trip. If Client requests a specific attorney, Client agrees to pay for all travel time of that specific attorney in connection with the matter.

2. ON-SITE LEGAL SERVICES

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. Office Hours, which include time Attorney spends at Client's facility as well as travel time, shall be provided at a reduced hourly rate of 90% of the Attorney's standard hourly rate.

3. COSTS AND EXPENSES

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

Sausalito Marin City School District

Agenda Item: 14.05

Date: June 26, 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 Membership (\$4,973) and Manual Maintenance (\$3080) with the California School Boards Association (CSBA)

Background:

CSBA is the nonprofit education association representing the elected officials who govern public school districts and county offices of education. With a membership of nearly 1,000 educational agencies statewide, CSBA brings together school governing boards, and administrators from districts and county offices of education to advocate for effective policies that advance the education and well-being of the state's more than 6 million school-age children. CSBA provides policy resources and training to members, and represents the statewide interests of public education through legal, political legislative, community and media advocacy.

Fiscal Impact: Paid by Base Funds:

\$4,973 CSBA Membership
\$ 3,080 Gamut Manual Maintenance Membership
\$8,053 Total

Recommendation: Approve

Attachments:

- CSBA Membership and Gamut Invoices for 2018-2019



Please refer to your invoice number and customer number in all communications regarding this invoice.

Invoice Number **Invoice Date** **PO #**
INV-41740-J1J9V9 5/11/2018

Bill To:
Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States

Ship To:
Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
CSBA	CSBA Membership (07/01/2018 - 06/30/2019) *	\$3,978.00	1.00	\$3,978.00	
ELA	ELA Membership (07/01/2018 - 06/30/2019)	\$995.00	1.00	\$995.00	

CSBA dues are due by August 31, 2018

Total Invoice: \$4,973.00

Total Paid: \$0.00

Balance Due: \$4,973.00



PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100428	INV-41740-J1J9V9	05/11/2018		\$4,973.00

Make checks payable to:
California School Boards Association - CSB (6744)
c/o West America Bank
P.O. Box 1450
Suisun City, CA 94585-4450

Bill To:
Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States



Please refer to your invoice number and customer number in all communications regarding this invoice.

Invoice Number **Invoice Date** **PO #**
 INV-39631-Y4S4N0 5/11/2018

Bill To:
 Sausalito Marin City SD
 200 Phillips Dr
 Sausalito, CA 94965-1194
 United States

Ship To:
 Sausalito Marin City SD
 200 Phillips Dr
 Sausalito, CA 94965-1194
 United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
MM+	Manual Maintenance Plus (07/01/2018 - 06/30/2019)	\$2,080.00	1.00	\$2,080.00	
GOL	Gamut Online (07/01/2018 - 06/30/2019)	\$1,000.00	1.00	\$1,000.00	Net 30

Total Invoice: \$3,080.00

Total Paid: \$0.00

Balance Due: \$3,080.00



PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100428	INV-39631-Y4S4N0	05/11/2018	Net 30	\$3,080.00

Make checks payable to:
 California School Boards Association - CSB (6744)
 c/o West America Bank
 P.O. Box 1450
 Suisun City, CA 94585-4450

Bill To:
 Sausalito Marin City SD
 200 Phillips Dr
 Sausalito, CA 94965-1194
 United States

Sausalito Marin City School District

Agenda Item: 14.06

Date: June 26, 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 Follett Library Services Software License and Hosting Services for 2018-2019 (Renewal)

Background:

The school library uses Follett software to manage print and digital databases for use by students and teachers.

Fiscal Impact: Paid by Unrestricted Base Funds: \$1,254

Recommendation: Approve

Attachments:

- Follett Invoice for 2018-2019

Original Invoice

Follett School Solutions, Inc
Software



Bill To:
ATTN: ACCOUNTS PAYABLE
SAUSALITO MARIN CITY SCH DIST
200 PHILLIPS DR
SAUSALITO CA 94965

Page	1
Invoice#	1310484
Invoice Date	MAY 01, 2018
Sales Order#	2361223
Customer#	0472997
Customer	SAUSALITO MARIN CITY SCH DIST

Ship To:
SAUSALITO MARIN CITY SCH DIST
200 PHILLIPS DR
SAUSALITO CA 94965

Purchase Order AUTORENEWAL	Sales Representative Position, Technology	Follett Contact	Shipping Date
Due Date JUN 30, 2018	Terms NET 60	Tax ID# 41-1426933	Shipping Information -

Summary															
Send Payment To FOLLETT SCHOOL SOLUTIONS, INC 91826 COLLECTION CENTER DR CHICAGO, IL 60693-0918	<table> <tr> <th colspan="2">Billed & Payable in USD</th></tr> <tr> <td>Sub Total</td><td>\$1,254.01</td></tr> <tr> <td>Tax</td><td>\$0.00</td></tr> <tr> <td>Invoice Total</td><td>\$1,254.01</td></tr> <tr> <td>Payments & Credits</td><td>\$0.00</td></tr> <tr> <td>Outstanding Balance</td><td>\$1,254.01</td></tr> <tr> <td>Amount Due as of MAY 01, 2018</td><td>\$1,254.01</td></tr> </table>	Billed & Payable in USD		Sub Total	\$1,254.01	Tax	\$0.00	Invoice Total	\$1,254.01	Payments & Credits	\$0.00	Outstanding Balance	\$1,254.01	Amount Due as of MAY 01, 2018	\$1,254.01
Billed & Payable in USD															
Sub Total	\$1,254.01														
Tax	\$0.00														
Invoice Total	\$1,254.01														
Payments & Credits	\$0.00														
Outstanding Balance	\$1,254.01														
Amount Due as of MAY 01, 2018	\$1,254.01														
Billed & Payable in USD	<p>For Prompt application of payment, Please include Invoice #'s including alpha characters</p>														

Details				
Item Number / Description	Quantity	Unit Price	Ext Price	Tax
48206P BAYSIDE M L KING JR ACAD DISTRICT MEMBER LM - HOSTED SERVICE RENEWAL: JUL 01, 2018 - JUN 30, 2019	1	735.00	\$735.00	\$0.00
67058P BAYSIDE M L KING JR ACAD TITLEPEEK ONLINE SERVICE RENEWAL - DESTINY DISTRICT MEMBER: JUL 01, 2018 - JUN 30, 2019	1	148.50	\$148.50	\$0.00
67055P BAYSIDE M L KING JR ACAD WEBPATH EXPRESS SITE LICENSE (RENEWAL): JUL 01, 2018 - JUN 30, 2019	1	370.51	\$370.51	\$0.00

End of Invoice

If you have any questions about this invoice, please contact
our Customer Service Department at 888-511-5114(US/CAN) or 708-884-5000(Outside US/CAN)

Purchase Follett technology products 24/7 on www.destinyexpress.com.

Sausalito Marin City School District

Agenda Item: 14.07

Date: June 26, 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 Contract with the Marin County Office of Education (MCOE) for the ed1Stop School Web Portal Membership in the Amount of \$266.70 (Renewal)

Background:

This contract enables teachers to access online educational services for students.

Fiscal Impact: \$266.70 - Paid by Unrestricted Base Funds

Recommendation: Approve

Attachments:

- Ed1Stop Membership Contract through MCOE for 2018-2019

MEMORANDUM



May 16, 2018

To:

David Finnane, Principal
Bayside MLK School

From:

Dane Lancaster, Senior Director

Subject:

2018-2019 School Web Portal Membership Contract

For the upcoming school year the Marin County Office of Education will be renewing its partnership with the Contra Costa County Office of Education to offer Ed1stop Web Portal services to Marin County Schools. Ed1Stop is an integration of web based educational tools and resources.

Enclosed is a Membership Contract for the 2018-2019 school years. Fees are based on a specified dollar amount times enrollment as reported in the 2017-18 Dataquest for Marin County Public Schools or fee per school.*

Please choose from the list of service packages and add-on options which are described on the contract below. You can also design the service package you desire for your school by selecting a basic package and adding modules from the list of additional add-on services.

Important Web Portal User Information:

In order to receive services the school will be responsible for providing user information to the Marin County Office of Education to share with the Contra Costa County Office of Education. This information is required for the sole purpose of setting up individual accounts and creating user ID and password authentication for portal access to the selected subscription services included in the above indicated service packages. The Marin County Office of Education will assist the school in collecting this information.

In order to facilitate the processing of these contracts we are asking you to FAX or email the signed contract to our office by August 1, 2018.

Our office will invoice your school for the total cost during the term of the contract.

If you have any questions,

Please call Dane Lancaster at (415) 499-5847 Fax: (415) 491-6619 or email support@marinschools.org

Thank you.

* ADA minimum 100 students for new contracts

Marin County Office of Education
2018-2019 Public/Private School Web Portal Membership Contract

This contract between Mary Jane Burke, Marin County Superintendent of Schools, hereinafter called the SUPERINTENDENT, and SCHOOL of Marin County, hereinafter called the MEMBER. It is hereby mutually agreed by and between the Superintendent and the Member that the Member shall have full participation in one or more of the following services for the school year.

School District Pricing

- ☐ **SP 1** - Learn360 Video Streaming, World Book eBooks, (*Elementary*) or Infobase eBooks (*Middle/High*)
World Almanac or World Almanac for kids\$1.30/ADA
- ☐ **SP 2** - Discovery Education Streaming, World Book eBooks (*Elementary*) or Infobase eBooks (*Middle/High*)
World Almanac or World Almanac for kids\$1.80ADA
- ☒ **SP 3** - BrainPOP Combo, World Book eBooks (*Elementary*) or Infobase eBooks (*Middle/High*)
World Almanac or World Almanac for kids\$2.10/ADA

K-12 Add-On Services

- ☐ **Brain POP Combo** (*Brain POP Jr., Brain POP and Brain POP Spanish & Francais*)\$1.57/ADA
- ☐ **Brain POP ESL** (*Count only ELL students min \$50.00*)\$0.90/ADA
- ☐ **Discovery Education Streaming**\$1.23/ADA
- ☐ **Learn360 Video Streaming**\$.75/ADA
- ☐ **World Book** (*Children's Differentiated for K-5*)\$.65/ADA
- ☐ **World Book eBook Collection** (*Only available to World Book subscribers*)\$0.25/ADA
- ☐ **PebbleGo** (*Includes Animals, Biographies, Social Science & Science*)\$870.00 per school
- ☐ **Ebsco K-5 Primary On Line** (*Content and research tools for K-5*)\$700.00 per school site

Middle & High School Specific Add-On Services

- ☐ **World Book** (*Student Differentiated For 6-8, Advanced Differentiated for 9-12*)\$.77/ADA
- ☐ **Classroom Video Master Collection** (*only available to Learn360 subscribers*)\$0.45/ADA
- Infobase Databases**
- ☐ **American History and Ancient & Medieval History**\$0.70/ADA
- ☐ **Science Online**\$0.48/ADA
- ☐ **Bloom's Literature**\$0.50/ADA
- ☐ **Issues and Controversies**\$0.38/ADA
- ☐ **Today's Science**\$0.37/ADA
- ☐ **Ebsco 6-8 Middle On Line** (*Content and research tools for 6-8*)\$1020.00 per school site
- ☐ **Ebsco 9-12 Ultra Plus** (*Content and research tools for 9-12*)\$2,050.00 per school site

Additional charges

- New Subscriber Setup Fee District..... \$110.00
- New Subscriber Setup Fee Individual School\$50.00
- Re-establish Setup Fee for schools that cancelled\$50.00

Please make your selections by checking appropriate boxes above and sign contract below.

Thank you!

The ordering window opens May 1 and closes on October 1. Orders will be placed in the 15th and 30th of each month during this ordering window.

The Member agrees as follows:

To a school membership fee based on the service package(s) you select above times the enrollment as reported in 2017-18 Dataquest for Marin County Public Schools or fee per school.

Your signed contract is due on or before August 1, 2018.

Upon receipt of your signed contract, our office will invoice your school for the total cost.

Payment is to be made by check payable to the Marin County Office of Education.

Below are enrollment figures for your school.

Agreed upon by:

Authorized Signature

Bayside/ MLK School

6/26/18

Date

Terena Mares

Deputy Superintendent

<i>School Name</i>	ADA	Service Pack
<i>Bayside MLK</i>	127	SP 3

Important Web Portal User Information:

\$ 266.70 total

In order to receive services the school will be responsible for providing user information to the Marin County Office of Education to share with the Contra Costa County Office of Education. This information is required for the sole purpose of setting up individual accounts and creating user ID and password authentication for portal access to the selected subscription services included in the above indicated service packages. The Marin County Office of Education will assist the school in collecting this information.

cc: Fran Nelson, Librarian
Amy Prescott, Business
Mark Tong, Technology

ed1stop

Sausalito Marin City School District

Agenda Item: 14.08

Date: June 26, 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 2018-19 Consolidated Application to Be Submitted to the California Department of Education by June 30, 2018

Background: The Consolidated Application (Con App) is used by the California Department of Education (CDE) to distribute categorical funds from various state and federal programs to county offices, school districts, and direct-funded charter schools throughout California. Program entitlements are determined by formulas contained in the laws that created the programs. The current release of the application is submitted in June of each year and contains the district entitlements for each funded program and reports out use of those funds.

- Title II 2016-2017 \$ 22,063
- Title III Immigrant 2016-2017 \$ 1,124
- Title II 2017-18 \$ 18,431
- The District also participates in Title III Limited English Proficient through the Marin County Consortium. This program is reported separately. Total - \$4,669

The following reports were submitted:

2016-17

- Title II, Part A Fiscal Year Expenditure Report, 24 Months
- Title III Immigrant YTD Expenditure Report, 24 Months

2017-18

- Title II, Part A Fiscal Year Expenditure Report, 12 Months
- Homeless Education Policy, Requirements and Implementation

2018-19

- Protected Prayer Certification
- LCAP Federal Addendum Certification
- Application for Funding
- Nonprofit Private School Consultation
- Title III, English Learner Student Program Sub-grant Budget
- Substitute System for Time Accounting

Recommendation: Approve
Attachments: Reports as Noted Above

2018-19 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <http://www.cde.ca.gov/fg/aa/co/ca18asstoc.asp>.

CDE Program Contact:

Joy Paull, jpaull@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Will McCoy
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative Signature Date	06/21/2018

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2018-19 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov, 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Will McCoy
Authorized Representative Title	Superintendent
Authorized Representative Signature Date	06/26/2018
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2018-19 LCAP Federal Addendum Certification**CDE Program Contact:**Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

Pursuant to Section 1112 (Title 20, United States Code, Section 6312) of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA), a local educational agency (LEA) may receive a subgrant from the State only if the LEA has on file with the State a plan approved by the State educational agency.

Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve as the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the completed Addendum will be approved by the local governing board or governing body of the LEA and submitted to the California Department of Education (CDE), and that the LEA will work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017-18 – 2019-20 LCAP	09/15/2017
Note: For districts, the date should be the day your county office of education (COE) approved your 2017-18 - 2019-20 LCAP. For COEs, it should be the date the California Department of Education (CDE) approved your 2017-18 - 2019-20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	
Authorized Representative's Full Name	Will
Authorized Representative's Title	McCoy

*****Warning*****

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2018-19 Application for Funding**CDE Program Contact:**Education Data Office, ConApp@cde.ca.gov, 916-319-0297**Local Governing Board Approval**

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/26/2018
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District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	
DELAC review date	
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	The district does not have a DELAC due to having less than 50 English Learners.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes
Title III Immigrant ESEA Sec. 3102 SACS 4201	Yes

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2018-19 Application for Funding

CDE Program Contact:

Education Data Office, ConApp@cde.ca.gov, 916-319-0297

<p>Title IV, Part A (Student Support)</p> <p>ESSA Sec. 1112(b) SACS 4127</p>	<p>No</p>
--	-----------

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2018-19 Title III English Learner Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2018-19 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Estimated Entitlement Calculation

Estimated English learner per student allocation	\$99.05
Estimated English learner student count	39
Estimated English learner entitlement amount	\$3,863

Note: \$10,000 minimum program eligibility criteria

If the LEA's estimated entitlement amount is less than \$10,000 it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details Web page at <http://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

Budget

Professional development activities	\$3,829
Program and other authorized activities	\$34
English Proficiency and Academic Achievement	\$0
Parent, family, and community engagement	\$0
Direct administration costs (Amount cannot exceed 2% of the estimated entitlement)	\$0
Indirect costs (LEAs can apply approved indirect cost rate to the portion of subgrant that is not reserved for direct administration costs)	\$0
Total budget	\$3,863

*****Warning*****

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2018-19 Title III Immigrant Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2018-19 Immigrant Student Program Subgrant funds only per the Title III Immigrant Student Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Estimated Entitlement Calculation

Estimated immigrant per student allocation	\$92.35
Estimated immigrant student count	
Estimated immigrant entitlement amount	\$0
Note: Eligibility criteria	

An LEA which has 21 or more eligible immigrant students, or has experienced a significant increase of two percent or more in eligible immigrant students enrollment in the current year compared with the average of the two preceding fiscal years, is eligible to apply.

Budget

Authorized activities	
Direct administration costs (Amount should not exceed 2% of the estimated entitlement)	
Indirect costs (LEAs can apply approved indirect cost rate to the portion of subgrant that is not reserved for direct administration costs)	
Total budget	\$0

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2018-19 Substitute System for Time Accounting

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

CDE Program Contact:

Julie Brucklacher, Financial Accountability and Info Srv Office, jbruckla@cde.ca.gov, 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at <http://www.cde.ca.gov/fg/ac/sa/>.

2018-19 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

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2018-19 Nonprofit Private School Consultation

The LEA shall provide, on an equitable basis, special education services or other benefits to eligible children attending a nonprofit private school.

CDE Program Contact:

Sylvia Hanna, Title I Policy and Program Guidance Office, shanna@cde.ca.gov, 916-319-0948
Kina DeRose, Title I Policy and Program Guidance Office, RDerose@cde.ca.gov, 916-323-0472

The LEA must offer to provide equitable services that address the needs of eligible students attending nonprofit private school and staff under the programs listed below. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information field in the Private School Affidavit is not verified, and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note:

The LEA of residence is responsible for providing Title I, Part A services to all eligible students who reside in the LEA's Title I attendance area but attend a nonprofit private school. This includes students who attend nonprofit private schools outside the LEA's boundaries

Private School's Believed Results of Consultation Allowable Codes

- /1: meaningful consultation occurred
- /2: timely and meaningful consultation did not occur
- /3: the program design is not equitable with respect to eligible private school children
- /4: timely and meaningful consultation did not occur and the program design is not equitable with respect to eligible private school children

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Consultation Code	School Added
The New Village School	6138143	140	N				N

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2018-19 Nonprofit Private School Consultation

The LEA shall provide, on an equitable basis, special education services or other benefits to eligible children attending a nonprofit private school.

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Consultation Code	School Added
Women Helping All People Scholastic Academy	7101843	9	N				N

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Sausalito Marin City School District

Agenda Item: 14.09

Date: June 26, 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: Consider Approval of the 2018-2019 Garden Education Program Contract with Vanessa Lyons not to Exceed \$20,010 (Renewal).

Background: The Garden Education Coordinator provides nutrition education to grades TK-8 at Bayside Martin Luther King Junior Academy, working closely with classroom teachers, principal, and the Conscious Kitchen.

Fiscal Impact: \$20,010 paid by Supplemental/Concentration Funds

LCAP Goal 1, Action 13: *Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.*

Recommendation: Approve

Attachments:

- Garden Education Coordinator Contract

Sausalito Marin City School District
Bayside Martin Luther King Junior Academy
Garden Education Coordinator
Contract Independent Agreement
2018-2019

This Independent Contractor Agreement ("Agreement") is made and entered on June 26, 2018 between the Sausalito Marin City School District and Vanessa Lyons ("Contractor") (collectively, the "Parties").

In collaboration with Judi Shils, Director of The Conscious Kitchen, the Parties agree to the following:

Services:

- Prepare and teach 5 nutrition classes and 5 garden classes over the course of each school trimester (50%)
- Meet with teachers to schedule classes and collaborate on class material (20%)
- Attend staff meetings and school functions necessary as an ambassador of the garden program (10%)
- Implement garden improvements and projects (10%)
- Coordinate / collaborate field trips during the course of the trimester (5%)
- Attend weekly check in's with Conscious Kitchen Program Director and Bayside Martin Luther King Junior Academy Principal (5%)

Expectations:

- The Contractor by treating students, teachers and administrators with respect
- The Contractor will take care with all garden equipment within our program and on school property
- The Contractor works proactively as part of the Bayside Martin Luther King Junior Academy School and Conscious Kitchen team through effective and consistent communication

Work Schedule:

- Class schedule to be determined with teachers and Principal on a weekly basis.
- School is in session at Bayside Martin Luther Junior Academy August 24, 2017 through June 15, 2017.

Compensation:

- Contractor will be paid \$30/hour, not to exceed an average of 17 hours per week (Approximately 38 Weeks) for the school year 2018-2019, to be paid by the Sausalito Marin City School District
- The contract amount not to exceed \$20,010 (\$30 x 667 Hours = \$20,010)
- Contractor will submit an invoice to the Sausalito Marin City School District on a monthly basis

Work Location:

- Bayside Martin Luther King Junior Academy, 200 Phillips Drive, Sausalito

Reporting:

- The Garden Education Coordinator is under the supervision of the Sausalito Marin City School District Principal, David Finnane.

This position also collaborates with Judi Shils, Director of The Conscious Kitchen

Independent Contractor: Contractor is an independent contractor and not an employee of the District, and, unless otherwise stated in this Agreement, is not entitled to any of the benefits normally provided to the employees of the District.

Other Rules and Policies: Contractor agrees to abide by any other rules, policies and procedures as communicated by the District.

Termination of Contract: This agreement may be terminated early by either party by written notification.

Indemnification: To the furthest extent permitted by California law, each party agrees to indemnify, defend and hold harmless the other party and their agents, representatives, officers, consultants, employees, trustees, and volunteers (the "indemnified parties") against and all demands, losses, liabilities, claims, suits, and actions (the "claims") of any kind, nature, and description, including, but not limited to, personal injury, death, property damage, and consultants' and/or attorneys' fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of the Agreement or from any activity, work, or thing done, permitted, or suffered by the Contractor in conjunction with this Agreement, except to the extent that the claims are caused by the active negligence or willful misconduct of the indemnified parties.

Entire Agreement: This Agreement constitutes the entire agreement between the Parties and supersedes any prior understanding or representation of any kind preceding the date of this Agreement. There are no other promises, conditions, understandings or other agreements, whether oral or written, relating to the subject matter of this Agreement. This Agreement may be modified in writing and must be signed by both the District and Contractor.

Governing Law: This Agreement shall be governed by and construed in accordance with the laws of the State of California.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed the day and year first written above.

Sausalito Marin City School District:

Name: _____ Signature: _____ Date: _____

Garden Education Coordinator:

Name: _____ Signature: _____ Date: _____

Contract Reviewed by:

The Conscious Kitchen:

Name: Judi Shils _____ Signature: _____ Date: _____

Sausalito Marin City School District

Agenda Item: 14.10

Date: June 26, 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 Contract with Earl Farnsworth Express for Relocation Services at Bayside Martin Luther King Junior Academy not to Exceed \$13,493 (New Expense)

Background: Bayside MLK needs to make several classroom and office moves in order to better serve students on campus. This proposal provides for the packing and moving of three full classrooms and five office spaces. The moving will be done after the Freedom School Summer Program and before the start of the next school year.

This outside support is needed due to the vacancy of the Director of Maintenance position and the long term leave of absence of a Maintenance/Custodial staff member.

Fiscal Impact: Budgeted Amount - \$13,493 Paid by Unrestricted Base Funds

LCAP Goal 4 - School Climate, Action 10

Recommendation: Approve

Attachments: Earl Farnsworth Express Contract



Relocation Proposal

For

Martin Luther King School

June 20, 2018

David Finnane
Sausalito Marin City School District
200 Phillips Dr.
Marin City, CA 94965

Dear Mr. Finnane:

Thank you for the opportunity to quote on your up-coming relocation. Please take a few minutes to review the enclosed information which includes the estimated cost of services, as well as a list of moving responsibilities which describes the services on which I have based our charges.

I would be happy to meet with you and your staff to review all the necessary preparation required with your relocation.

We appreciate your consideration in using our services. Should you have any questions, please feel free to call me.

Sincerely,

Kirk Beckstrand

Kirk Beckstrand
VP Sales

General Information

A. Moving Cartons & material

- Additional cartons will be at a cost \$2.95 ea. plus delivery.

B. Valuation Coverage Options

- \$.60 per lb., per article, included in the cost of the move OR
- \$9.00 per each \$1000.00 value, no deductible OR
- \$4.50 per each \$1000.00 value, \$250.00 deductible
- \$2.50 per each \$1000.00 value, \$500.00 deductible
- Record information is not covered.
- Items exceeding \$5,000 per piece must be presented prior to being moved. Failure to do so will limit our liability.
- Cargo claims will not be valid unless presented in writing within thirty (30) days after completion of the move and payment is made in accordance with the terms of this proposal.
- Earl Farnsworth Express reserves the right of first refusal to make all repairs.
- The customer's employees are required to handle the movement of personal items such as artwork, photographs, small plants and personal electronic devices.
- Earl Farnsworth Express assumes no liability for articles packed or unpacked by anyone other than Earl Farnsworth Express, nor does the company assume liability for any concealed item, unless caused or accompanied by external damage.

C. Electronic Equipment Responsibilities

- All electronic equipment will be handled with the utmost care on special computer carts
- Any damage resulting from our negligence is our responsibility and is subject to the chosen valuation coverage.
- Internal parts not functioning properly after the move, due to age or manufacturing, is not our responsibility if we have transported these items properly.

Moving Responsibilities

MLK

- A. Disconnect, Move and reconnect all computers, copiers, faxes, and other electronic equipment.
- B. Have all moving preparation completed prior to the agreed moving date(s) and times.
- C. Provide floor plans for ease in item placement or assist in placement.
- D. Have moving coordinator present at time of loading and delivery.
- E. District office Staff to pack their area as discussed.

Earl Farnsworth Express

- A. Provide labor for disassembly and assembly if needed.
- B. Supply all necessary equipment and manpower for move (Ramps, dollies, machine carts, tubs, etc).
- C. Provide & install protective materials for buildings if requested.
- D. Attend and help conduct an employee pre-move meeting if requested.
- E. Pack all classrooms as needed.

Proposed Itinerary

All packing of personal areas for staff that wants to pack themselves needs to be performed prior to start of main relocation as discussed. Electronic whiteboards to be disposed. All work to be performed during business hours. Annex will need to be organized to allow additional items to be placed. Lighting will need to be provided in annex to allow crew to see in rooms within building to place additional surplus.

2 weeks
Prior Meet with staff at to discuss their involvement with packing and labeling procedures. Answer all questions and concerns with move & discuss itinerary & key personnel involvement with move process.
1 Supervisor 2 Hours

Deliver cartons & stage to allow staff to pack all areas.
1 Van 1 Man 1 Hour

August 6th Install 4 16' whiteboards in upstairs classrooms.

Begin move Pack up class rooms & shuffle per as discussed during survey.
2 Vans 8 Men 16 Hours
Complete over 2 days

Rooms

203 to 102 full Pack

102 to 203 full Pack

205 to Storage or office onsite, Full Pack

District office to 205 or Annex Staff to pack

Resource down hall same floor along with 3 Lateral files Full Pack

Pause room move on same floor

Cost Summary

Materials

10 Speed packs @ \$30.00 Ea	300.00
180 O&I Cartons @ \$2.95	590.00
10 4.5 Cartons \$3.25	32.50
4 Packs Labels 3 Colors @ \$30.00 per Pack	120.00
Tax 9%	83.03
Delivery	75.00
Disposal approximate	250.00
Fuel Charge - \$35/truck/day	<u>140.00</u>
	\$1,360.53

August

Labor

2 Van 8 Men 16 Hours @ \$552.00 Per Hour	8,832.00
Install 4 Ea 16'X 5' White boards Bound Cost	2,500.00
Supervision	800.00

Estimated Cost \$13,492.53

Optional

Whiteboard placement only in classrooms	\$1,080.00
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Terms and Conditions

Move

A designated person must be present at origin and destination. This person should be authorized to make changes to the scope of the move.

This estimated cost of service is based on placing items **once**. Double handling may result in additional charges.

This agreement is based on the following conditions at both origin and destination facilities:

- Adequate light, heat, air and power
- Exclusive and uninterrupted use of the agreed upon number of elevators
- All loading and unloading areas must be free of debris and any impediments to moving
- Construction, renovation, new furniture installation, and decorating must be complete and in such a state as to not impede the move

Situations that are not in the direct control of Farnsworth Mayflower such as traffic delays, accidents, severe weather, or acts of God may result in additional charges.

Changes in the scheduling of the move may result in adjusted price, and are payable with the terms listed in this agreement. These charges may include labor, overtime, material, and equipment charges. All rates will be billed at the rates listed. All services will be billed on a time and material basis.

Desktop Computer / Electronic Equipment

Unless otherwise requested, all computer equipment, fax machines, and other related electronic equipment shall be disconnected prior to the mover's arrival. Copy machines shall be serviced to the manufacturer's specifications by a third party service arranged by the customer prior to move day. All computer/electronic equipment will be connected by the customer or by another third party service arranged by the customer.

Transit Protection

The basic limited liability of \$.60 per pound per article is included in the hourly rates. Please note the additional cost for replacement value coverage, and the minimum as noted in our General Information.

Items exceeding \$5,000.00 per piece must be presented prior to being moved. Failure to do so will limit liability.

Claims must be submitted in writing within thirty (30) business days of completing the move. Claims will not be honored until the entire balance of charges are received by Earl Farnsworth Express.

Earl Farnsworth Express has the right to attempt a repair on damaged goods. If a repair cannot be made, a settlement will be made in order to replace the damaged article with an item of like condition and value.

The customer's employees are required to handle all personal affects such as artwork, photographs, small plants and personal electronic devices.

Earl Farnsworth Express assumes no liability for articles packed or unpacked by anyone other than Earl Farnsworth Express, unless there is obvious damage due to mishandling during the move.

Payment Terms

Final invoices are due within thirty (30) days of completion of each phase. After 30 days, a monthly finance charge of 1.65% will be charged against all over due invoices.

Should it become necessary for Earl Farnsworth Express to engage in an attorney or agency to enforce its right of payment, customer agrees to pay for such fees incurred for collection of any overdue balances.

Final charges will be based on the actual time and material required by Earl Farnsworth Express to complete the agreed upon services.

I agree with the foregoing.

Earl Farnsworth Express

Qualifications

Facilities

Marin County's most modern 40,000 sq. ft. moving and storage facility located near the San Rafael –Richmond Bridge in San Rafael. Due to our location we are able to respond to you need faster than company from out of area.

Equipment

Earl Farnsworth Express takes pride in our clean and reliable equipment consisting of:

- 6 Tractor Trailers
- 10 Bobtail Trucks
- 2 Flatbed Trucks
- 5 Pack Trucks

Experience

Earl Farnsworth Express has been handling relocations for over 40 years and has been recognized by Mayflower as being in the top 20% of all agents nationwide for the highest level of customer service.

Diamond Certified

Diamond Certified is only awarded to companies that pass all four steps of an independent rating process.

- Customer satisfaction rating
- Complaint Bureau status
- License verification
- Insurance coverage

June 26, 2018

2018-19

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 SMCSDD 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 (SMCSDD) 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**

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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.

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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	\$6,570,890
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$4,683,574.00

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	\$	6,246,890
Transfer Out to Food Service & Debt Service	\$	324,000
Total	\$	6,570,890
Expenses Included in LCAP	\$	4,711,574
<u>Not Included in LCAP:</u>		
WCA Special Education	\$	284,497
Retiree Benefits	\$	78,500
STRS On-Behalf	\$	136,403
School Wide Salary and Benefits	\$	122,000
District Contracts (Legal, Auditor, Etc.)	\$	213,250
Technology Contract (Partial)	\$	64,000
School Site Contracts	\$	53,154
Transfers Out to WCA for ASES	\$	65,865
Basic Aid Negative Estimate	\$	44,000
Debt Service	\$	197,200
WCA Facilities Salary and Benefits	\$	119,568
WCA Special Education Salary and Benefits	\$	76,525
WCA Special Ed and Maintenance Supplies	\$	32,403
WCA Special Education Contracts	\$	154,212
WCA Maintenance Contracts & Utilities	\$	126,224
WCA Special Education Excess Costs & Transportation	\$	91,516
	\$	1,859,316

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,863,359

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
<p>Metric/Indicator</p> <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.</p> <p>Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.</p>	<p>1A.</p> <p>2016- 2017 CAASPP Results</p> <p>3rd Grade – ELA 33% Proficient (Met Target) Math 0% Proficient (Target Not Met)</p> <p>4th Grade - ELA N/A Math N/A *Cohort size too small to generate report</p> <p>5th Grade - ELA 15% Proficient (Target Not Met) Math 15% Proficient (Target Not Met)</p> <p>6th Grade - ELA 15% Proficient (Target Not Met) Math 16% Proficient (Target Not Met)</p>

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
Math - 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

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

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

Actual

1E.

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

Expected

Actual

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

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).

1F. Key standards have not been identified.

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.

Expected

17-18

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

VAPA: 80 Minutes

Baseline

Baseline: 2016-2017

Actual

Actions / Services

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

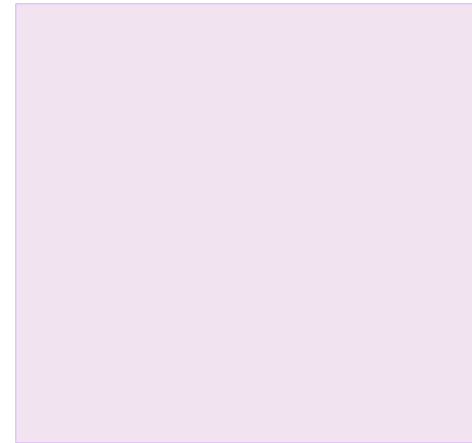
Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$786,502	Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$822,206
Action 10 and 25 combined here. Description modified.	Despite having appropriately credentialed teachers in all classrooms, not all staff are highly qualified. One teacher is teaching on a emergency permit. In addition, we have experienced credentialed teacher turnover in our SDC class.	Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$34,136	Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$11,771
		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
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>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 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.</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>



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 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	3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$177,754 Indirect Costs 7000-7439: Other Outgo Title 1 \$13,645 Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$66,173 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	3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$178,000 Indirect Costs 7000-7439: Other Outgo Title 1 \$12,965 Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$65,001 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

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.

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.</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</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>

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.

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.

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.

Each grade level schedules field trips that are aligned with grade level learning objectives and common core standards.

This action/service was not addressed.

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

Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$30,000

Instructional Materials 4000-4999: Books And Supplies Base \$13,000

English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$2,189

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

Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$11,773

Instructional Materials 4000-4999: Books And Supplies Base \$13,000

English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$0.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base	Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base
Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.	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.	Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$0.00
	ELAC committee met during the year and was provided with data pertaining to student needs and growth.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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>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
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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.

When necessary, support strategies and systems are in place to ensure foster youth successfully transition into the school and meet state standards.

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.

4000-4999: Books And Supplies Supplemental/Concentration \$500

4000-4999: Books And Supplies Supplemental/Concentration \$500

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.	District resources were aligned in order to support LCAP implementation and monitor progress.	Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$106,869	Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$96,595
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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 19 here from the 2016-19 LCAP.</p>	<p>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.</p>	<p>Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$33,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>"See goal #1 action #3 above.</p> <p>See goal #1 action #3 above.</p> <p>GLAD training was not implemented.</p> <p>All classified staff members participated in the August PD days focused on trauma informed systems, cultural competency, and</p>	<p>Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p> <p>Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,530</p>	<p>Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$19,000</p> <p>Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,796</p>

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.

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. "

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 1 here from the 2016-19 LCAP.</p>	<p>A full time Superintendent was maintained during the 2017-2018 school year.</p>	<p>1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$263,321</p>	<p>1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$257,493</p>

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.

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	Actual
<p>Metric/Indicator</p> <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>2A.</p> <p>Number of Resource Supports for Parents and Guardians: .87 FTE Parent Liaison</p> <p>Number of Parent Education Classes held at school site:</p> <p>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).</p>

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

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)

Actual

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)

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.

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

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%

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

Actual

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

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
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.	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.	Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$500	Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000
			Supplies for Support Parent Envelopment 4000-4999: Books And Supplies Title 1 \$500
			Provided Child Care at Meetings 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 14 from Goal 3 here from the 2016-19 LCAP.</p>	<p>Community School Coordinator has developed a rubric to assess, develop, refine, and strengthen partnerships. This includes indentifying service gaps. All partner relationships have been assessed and goal setting for 2018-2019 in currently in progress with each partner.</p> <p>An ongoing calendar of parenting workshops and classes is being maintained and information regarding those classes is regularly shared with our parent population.</p>	<p>Expense to be identified, if any \$0.00</p>	<p>Expense to be identified, if any \$0.00</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>This action/service has not been addressed.</p>	<p>Development year, no expense. \$0.00</p>	<p>Development year, no expense. \$0.00</p>

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	To be determined.	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Nutritious meals are provided for all students.	General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$77,834	General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$144,610
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.		

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 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.	A new Principal was hired and began work on August 1, 2017. Principal began to address the 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.	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

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	Actual
<p>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</p>	<p>3A. Number of Volunteers: 63 Number of District Meetings in 2017-2018: 12 Parent/Guardian's Average Attendance: 8 Community Average Attendance: 12</p>

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

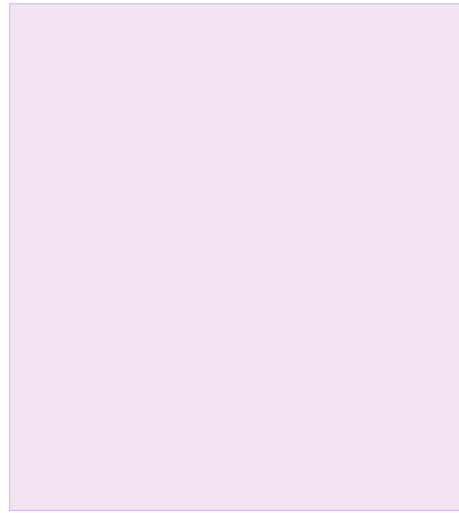
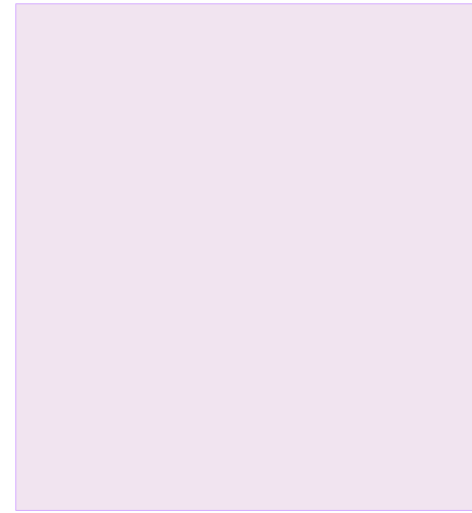
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, 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
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>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>	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



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.</p>	<p>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.</p> <p>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 being held during the 2017-2018 school year.</p>	<p>Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484. 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$6,250</p> <p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0.00</p>	<p>Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484. 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$0</p> <p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0</p>

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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 Connect notices, phone calls, and home visits. The district and	<p>Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420.</p> <p>There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2. 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420.</p> <p>There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2. 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>

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.

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.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).	Language translation and interpretation has been provided for nearly all district and school communications, progress reports, report cards, and conferences, when necessary.	CTS LanguageLink. Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Base \$500	CTS LanguageLink. Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Base \$0



Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Combines Actions 7, 8 and 9 from the 2016-19 LCAP.</p>	<p>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.</p> <p>Student portfolios are in place in some classrooms throughout campus. This is not a practice that is in place in each classroom.</p>	<p>Supplies and Refreshments for events 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>Supplies and Refreshments for events 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Continue walking bus in partnership with Community Service District. Work with Parent</p>	<p>Walking School Bus has been in place this throughout the 2017-2018 school year.</p>	<p>Sponsored by the Community Service District. \$0.00</p>	<p>Sponsored by the Community Service District. \$4,000</p>

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.

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.

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%

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

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

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%.

17-18

Middle School Drop Out Rate

0 dropouts in 2017-18

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

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:

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

Actual

4F.

Incidents to date (5/23/18): 458

On track to beat goal of 609

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.

Expected

Actual

Baseline

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

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
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.	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. 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 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	Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$22,295	Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$24,931
		Extended contract time professional development in Summer 2017 (five days). 1000-1999: Certificated Personnel Salaries Title II \$22,063	Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Title II \$34,168
		Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$2,636	Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$0
		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

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.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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	Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$6,200	Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$9,417

Moved Action 18 in Goal 1 here.
Description updated.

was well attended and generated a good deal of excitement and leadership opportunities for interested students.

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.

Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$7,200

Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$18,640

Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000

Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000

Action 3

Planned 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.

Actual Actions/Services

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 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.

Budgeted Expenditures

Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Estimated Actual Expenditures

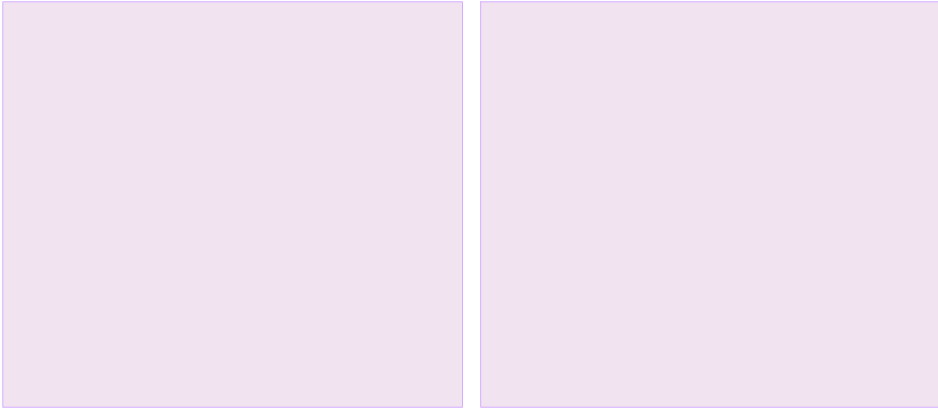
Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

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.



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 10 in Goal 2 here. Description updated.</p>	<p>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.</p>	<p>Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p>

Action 5

Planned Actual Budgeted Estimated Actual

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.

Actions/Services

See Item #3 above. A school counselor was not hired but extensive services were offered to our students and families.

Expenditures

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

Expenditures

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

Action 6

Planned Actions/Services

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

Actual Actions/Services

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.

Budgeted Expenditures

Budget not yet established. Type of service/training to be determined.

Estimated Actual Expenditures

Budget not yet established. Type of service/training to be determined.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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.

Expense included in the PLAN contract noted in Goal 3, Action 2.

Expense included in the PLAN contract noted in Goal 3, Action 2.

Action 8

Planned Actions/Services

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.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

Actual Actions/Services

Some limited opportunities were offered to staff to engage in these discussions in an effort to meet this action/service.

Budgeted Expenditures

Expense included in the PLAN contract noted in Goal 3, Action 2.

Estimated Actual Expenditures

Expense included in the PLAN contract noted in Goal 3, Action 2.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

This action/service has not been addressed in a formal manner.

To be developed by the School Leadership Team. Expenses included in Goal 1.

To be developed by the School Leadership Team. Expenses included in Goal 1.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Staffing levels, facilities, and operations have functioned at a high level this year – the campus is clean, safe, and healthy.	This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$186,566	This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$270,243
Moved Action 17, Goal 3 here from the 2016-19 LCAP.		This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$8,020	This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$17,265
		This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-5999: Services And Other Operating Expenditures Base \$88,290	This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-5999: 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.</p> <p>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 and targeted Rtl.</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>Fall Math- 12% high/high average growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Spring Reading - 14% high average to high growth</p> <p>Spring Math - 23% high average to high growth</p> <p>Grade 2:</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Spring Reading - 15% high average to high growth</p> <p>Spring Math - 25% high average to high growth</p> <p>Grade 2:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student progress will be monitored three times during the year (Fall, Winter and Spring).	<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>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: Fall Reading- 34% high average to high growth</p>	<p>Spring Reading -27.5 % high average to high growth Spring Math - 33% high average to high growth</p> <p>Grade 3: Spring Reading - 26% high average to high growth Spring Math - 26% high average to high growth</p> <p>Grade 4: Spring Reading -19.5 % high average to high growth Spring Math - 6% high average to high growth</p> <p>Grade 5: Spring Reading - 14% high average to high growth Spring Math - 39.5% high average to high growth</p> <p>Grade 6: Spring Reading - 43% high average to high growth Spring Math - 28% high average to high growth</p> <p>Grade 7:</p>	<p>Spring Reading - 21% high average to high growth Spring Math - 31% high average to high growth</p> <p>Grade 3: Spring Reading - 33% high average to high growth Spring Math - 38.5% high average to high growth</p> <p>Grade 4: Spring Reading -39 % high average to high growth Spring Math - 39% high average to high growth</p> <p>Grade 5: Spring Reading - 26% high average to high growth Spring Math - 12% high average to high growth</p> <p>Grade 6: Spring Reading - 21% high average to high growth Spring Math - 46% high average to high growth</p> <p>Grade 7:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Reading- 29% high average to high growth</p> <p>Fall Math- 13% high/high average growth</p> <p>Winter Math- 0% high average to high growth</p> <p>Fall Language- 38% high/high average growth</p> <p>Winter Language- 14% high average to high growth</p> <p>Grade 5:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 19% high average to high growth</p> <p>Fall Math- 12% high/high average growth</p> <p>Winter Math- 12% high average to high growth</p> <p>Fall Language- 30% high/high average growth</p> <p>Winter Language- 19% high average to high growth</p> <p>Grade 6:</p> <p>Fall Reading- 8% high average to high growth</p>	<p>Winter Reading- 39% high average to high growth</p> <p>Fall Math- 18% high/high average growth</p> <p>Winter Math- 23% high average to high growth</p> <p>Fall Language- 43% high/high average growth</p> <p>Winter Language- 48% high average to high growth</p> <p>Grade 5:</p> <p>Fall Reading- 24% high average to high growth</p> <p>Winter Reading- 29% high average to high growth</p> <p>Fall Math- 17% high/high average growth</p> <p>Winter Math- 22% high average to high growth</p> <p>Fall Language- 35% high/high average growth</p> <p>Winter Language- 40% high average to high growth</p> <p>Grade 6:</p> <p>Fall Reading- 21% high average to high growth</p>	<p>Spring Reading - 5% high average to high growth</p> <p>Spring Math - 13% high average to high growth</p> <p>Grade 8:</p> <p>Spring Reading - 5% high average to high growth</p> <p>Spring Math - 14% high average to high growth</p>	<p>Spring Reading - 57% high average to high growth</p> <p>Spring Math - 42% high average to high growth</p> <p>Grade 8:</p> <p>Spring Reading - 24% high average to high growth</p> <p>Spring Math - 13% high average to high growth</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Reading- 16% high average to high growth</p> <p>Fall Math- 16% high/high average growth</p> <p>Winter Math- 8% high average to high growth</p> <p>Fall Language- 8% high/high average growth</p> <p>Winter Language- 8% high average to high growth</p> <p>Grade 7:</p> <p>Fall Reading- 27% 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- 7% high average to high growth</p> <p>Fall Language- 33% high/high average growth</p> <p>Winter Language- 21% high average to high growth</p> <p>Grade 8:</p> <p>Fall Reading- 8% high average to high growth</p>	<p>Winter Reading- 26% high average to high growth</p> <p>Fall Math- 21% high/high average growth</p> <p>Winter Math- 26% high average to high growth</p> <p>Fall Language- 13% high/high average growth</p> <p>Winter Language- 18% high average to high growth</p> <p>Grade 7:</p> <p>Fall Reading- 30% high average to high growth</p> <p>Winter Reading- 35% high average to high growth</p> <p>Fall Math- 25% high/high average growth</p> <p>Winter Math- 30% high average to high growth</p> <p>Fall Language- 38% high/high average growth</p> <p>Winter Language- 43% high average to high growth</p> <p>Grade 8:</p> <p>Fall Reading- 20% high average to high growth</p>		

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>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>		
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>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>
1D. Improve reclassification rates of English Learners English Learners' by one level each year.	<p>CELDT Test Results 2015-16</p> <p>Advanced: 18%</p> <p>Early Advanced: 31%</p>	<p>CELDT Test Results 2016-17</p> <p>Advanced: 30%</p> <p>Early Advanced: 40%</p>	<p>CELDT Test Results 2017-18</p> <p>Advanced: 40%</p> <p>Early Advanced: 20%</p>	<p>CELDT Test Results 2018-19</p> <p>Advanced: 40%</p> <p>Early Advanced: 20%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>Intermediate: 41%</p> <p>Early Intermediate: 5%</p> <p>Beginning: 5%</p>	<p>Intermediate: 10%</p> <p>Early Intermediate: 10%</p> <p>Beginning: 10%</p>	<p>Intermediate: 20%</p> <p>Early Intermediate: 15%</p> <p>Beginning: 5%</p>	<p>Intermediate: 20%</p> <p>Early Intermediate: 15%</p> <p>Beginning: 5%</p>
1E. Ensure that all students have access to standards aligned instructional materials.	<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>
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	Baseline: 2017-2018	Baseline: 2017-2018	2018-2019 - 50% of key standards mastered in Language Arts and Mathematics	2019-2020 - 70% of key standards mastered in Language Arts and Mathematics

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
grade level, in English Language Arts and Mathematics).				
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).	Baseline: 2016-2017	Maintenance of Baseline: ELA, Math, Social Studies, and Science VAPA: 80 Minutes	Maintenance of Baseline: ELA, Math, Social Studies, and Science VAPA: 80 Minutes plus 10%	Maintenance of Baseline: ELA, Math, Social Studies, and Science VAPA: 80 Minutes plus 20%

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

[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)

[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

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

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.

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)

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	\$61,640	\$62,873
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)

All
[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)

[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

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.

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

New Action

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)

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

New Action

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/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Salary/Benefits
Amount	\$104,292	\$30,164	\$30,767
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/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Other Salary/Benefits
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/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Subs Hourly Salary/Benefits
Amount			

Action 3

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

Students to be Served:

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

All

Location(s):

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

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)

All

[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)

[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.

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)

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

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)

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

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	\$88,715	\$88,715
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	\$60,285
Source	Base	Title 1	Title 1
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) Salry and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits Library Specialist (Part-Time) Salry 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
Amount		\$1,600	\$1,600
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Library Books and Supplies	4000-4999: Books And Supplies Library Books and Supplies
Amount		\$500	\$500
Source		Title 1	Title 1
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$81,200	\$82,924
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits 4 Part-Time Paraprofessionals	2000-2999 and 3xx2: Classified Salaries and Benefits 4 Part-Time Paraprofessionals

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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

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 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.

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)

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)

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		Lottery	Lottery
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	\$34,000	\$34,000
Source	Special Education	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs
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

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

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.

(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)

(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

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>9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.</p> <p>Moved Action 20, Goal 3 here from the 2016-19 LCAP.</p>	<p>9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.</p> <p>(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)</p>	<p>9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.</p> <p>(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)</p>

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

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. Sustain and support summer learning programs that 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.

2018-19 Actions/Services

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)

2019-20 Actions/Services

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

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

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

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)

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)

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$13,000	\$13,000
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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 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.

2018-19 Actions/Services

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)

2019-20 Actions/Services

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	\$20,300	\$20,300
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		\$10,000	\$10,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Instructional Materials & PE Equipment	4000-4999: Books And Supplies Instructional Materials & PE Equipment

Action 13

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program. (New Action)	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	\$19,000	\$19,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
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
Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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
	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.	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 14 in 18-19. Description Modified)

(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)

Budgeted Expenditures

Amount
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

\$3,200

\$3,200

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

Amount

\$854

\$854

Source

Title III

Title III

Budget
Reference

4000-4999: Books And Supplies
Intervention Materials

4000-4999: Books And Supplies
Intervention Materials

Action 15

Students with Disabilities

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>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		\$350,587	\$375,128
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		\$174,788	\$178,284
Source		Special Education	Special Education
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits
Amount		\$4,772	\$4,887
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		\$137,077	\$140,381
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		\$5,500	\$5,633
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Medi-Cal Reimbursement Expense for Special Education	4000-4999: Books And Supplies Medi-Cal Reimbursement Expense for Special Education
Amount		\$370,065	\$378,984
Source		Special Education	Special Education
Budget Reference		7000-7439: Other Outgo Special Education & GF Contribution - Excess Costs, Transportation	7000-7439: Other Outgo Special Education & GF Contribution - Excess Costs, Transportation
Amount			
Budget Reference			

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

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

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 16 in 18-19. Description Modified)

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 16 in 18-19. Description Modified)

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		\$127,800	\$130,356
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%
Amount		\$197,000	\$197,000
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%
Amount		\$7,310	\$7,456
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies and Equipment	4000-4999: Books And Supplies Supplies and Equipment

Action 18

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

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

	New Action Modified Action	New Action Modified Action
	<p>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.</p> <p>(Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)</p>	<p>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.</p> <p>(Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)</p>

Budgeted Expenditures

Amount		\$32,700	\$32,700
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
Amount		\$7,060	\$7,060
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Summer Activities	1000-1999 and 3xx1: Certificated Salaries and Benefits 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
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Actions/Services

	New Action Modified Action	New Action Modified Action
	19. 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-	19. 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-

	<p>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>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>
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Budgeted Expenditures

Amount		\$57,487	\$49,000
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		\$3,500	\$3500
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
Amount		\$119,650	
Source		Pre K to 3 Grant	
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Instructional Coach (18-19 Only)	
Amount		\$12,850	
Source		Pre K to 3 Grant	
Budget Reference		4000-4999: Books And Supplies Instructional Coach Supplies (18-19 Only)	

Action 20

All	Specific Schools: Bayside Martin Luther King Jr Academy
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OR

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

	New Action Modified Action	New Action Modified Action
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	<p>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.</p> <p>(Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)</p>	<p>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.</p> <p>(Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)</p>
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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
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OR

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

	<p>New Action</p> <p>Modified Action</p>	<p>New Action</p> <p>Modified Action</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>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>

(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)

(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)

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%)</p> <p>Chronic Absenteeism in 2015-2016: 26 (18%)</p> <p>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>
<p>2D. Improved student tardiness (State Priority</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016.</p>	<p>Tardy Rates 2016-17</p>	<p>Tardy Rates 2017-18</p>	<p>Tardy Rates 2018-19</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>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>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>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>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 annually to track following:</p>	<p>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:</p>	<p>2017-18 District will complete CHKS and CSPA survey in 2017-18 which will establish baseline for 2018-19 on:</p>	<p>2018-19 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel</p>	<p>2019-20 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school</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>they belong at school: 95%</p>	<p>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	\$1,000	\$1,000
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 sustainable community school model and sustainable funding.

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

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 plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model

(Description Modified)

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 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)

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

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

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.

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)

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

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. 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.

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 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)

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 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.	7000-7439: Other Outgo Contribution to Food Services	7000-7439: Other Outgo 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)

[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 MLK 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

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

families that do not qualify for free and reduced lunch.

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

(Action 7 in 17-18 becomes Action 6 in 18-19)

(Action 7 in 17-18 becomes Action 6 in 18-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,834	\$70,799	\$70,799
Source	Supplemental/Concentration	ASES	ASES
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

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.

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

Modified Action

2018-19 Actions/Services

Now Action 7

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

Modified Action

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	2016-2017 Baseline # of volunteers: unconfirmed #	2017-2018 Metric Goal # of volunteers: 50	2018-2019 Metric Goal # of volunteers: 60	2019-2020 Metric Goal # of volunteers: 70

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	<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>% of parents volunteering: no data collected</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>% of parents volunteering: no data collected</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>% of parents volunteering: no data collected</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>
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	<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>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 parenting, life</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 Percentage of Parents who identify they want to volunteer at school: 50%</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 Percentage of Parents who identify they want to volunteer at school: 50%</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 Percentage of Parents who identify they want to volunteer at school: 50%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.	<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 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 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 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>
3F. Increase frequency of communications between school/district	2016-17 Baseline	2017-18 Local Data	2018-19 Local Data	2019-20 Local Data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and home (State Priority 3) to a minimum of:	District Communications: 2 letters generated	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community
District Communications- 4 annually	Classroom communications: 50% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications
Classroom communications- 30 annually per classroom	Family Engagement Team Communications: no data collected	Family Engagement Team Communications: 9 annually	Family Engagement Team Communications: 18 annually	Family Engagement Team Communications: 18 annually
Family Engagement Team communications- 18 annually	School Administration Communications: no data collected	School Administration Communications: 6 annually	School Administration Communications: 12 annually	School Administration Communications: 12 annually
School Administration communications: 12 annually	Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	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: no data collected	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%

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

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

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.

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).

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	\$11,000	\$37,550
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	\$26,550	
Source	Pre K to 3 Grant	Supplemental/Concentration	
Budget Reference	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	2018-19 Actions/Services	2019-20 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.	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)	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 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.

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 variety of culturally relevant events each year.

(17-18 Action 4 Separated into Action 4 and New Action 5)

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 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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.</p> <p>Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.</p>	<p>5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.</p> <p>(17-18 Action 4 Separated into Goal 4 and New Goal 5)</p>	<p>5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.</p> <p>(17-18 Action 4 Separated into Goal 4 and New Goal 5)</p>

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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
[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)

[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)

[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

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

2017-18 Actions/Services

9. Cultivate leadership development program and opportunities for parents and

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

Modified Action

2018-19 Actions/Services

9. Continue emphasis on school level displays of student work, performances,

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

Modified Action

2019-20 Actions/Services

9. Continue emphasis on school level displays of student work, performances,

families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

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
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OR

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

	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
Source			Supplemental/Concentration

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% Percentage of students who report through	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95% Percentage of students who report through	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

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: Tardys: 1,059 Late 30 Minutes: 325	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
	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 than 1% of expulsions each year.	There were no expulsions in 2014-2015 and 2015-2016.	2016-17: 0 expulsions	2017-18 0 expulsions	2018-19 0 expulsions

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 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.

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 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

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 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)	identify areas for improvement during program development. (Description Modified)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,295	\$16,000	\$16,000
Source	Educator Effectiveness	Title II	Title II
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	\$9,000	\$9,000
Source	Title II	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,636		
Source	Educator Effectiveness		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development contracted expense.		

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.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,200	\$14,400	\$14,832
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.

Amount		\$1,600	\$1,600
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Sports Fees and Referees	5000-5999: Services And Other Operating Expenditures After School Sports Fees and Referees

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

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

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.

Moved Action 8 in Goal 2 here.
Description updated.

management of a safe and welcoming school environment.

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

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>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.</p> <p>Moved Action 10 in Goal 2 here. Description updated.</p>	<p>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.</p>	<p>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.</p>

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

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. 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)

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

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

2018-19 Actions/Services

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

2019-20 Actions/Services

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)

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

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.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

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)

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

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	\$256,480	\$269,304
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	\$21,000	\$21,527
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

>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

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 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

>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

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).

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

>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

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).

- 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/cutur lcmptencebibnwrel.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>
- >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	Percentage to Increase or Improve Services
\$303,871	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: SMCSD 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: SMCSD 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: SMCSD 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: SMCSD 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: SMCSD designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSD 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: SMCSD 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)

Increasing Learning Time: SMCSD 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)

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 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 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.

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 Access to Extended Day Activities: SMCSO 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: SMCSO 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: SMSO 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)

Community School Coordinator: SMCSO 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: SMCSO 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: SMCSO has designated \$500 of base dollars to improve language and translation for English

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).

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.

Improving Infrastructure of School: SMCSd 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, SMCSd 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: SMCSd 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: SMCSd 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)

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).

Social Emotional Support for Students and Families: SMCSO 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: SMCSO 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: SMCSO 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)

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/fq/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	4,683,574.00	4,771,655.00	13,859,599.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	0.00	70,799.00	70,799.00	141,598.00
Base	2,350,419.00	2,544,995.00	2,350,419.00	2,714,720.00	2,893,598.00	7,958,737.00
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	143,500.00	0.00	203,500.00
Special Education	1,216,657.00	894,578.00	1,216,657.00	1,037,289.00	1,077,664.00	3,331,610.00
Supplemental/Concentration	356,848.00	309,348.00	356,848.00	524,297.00	536,625.00	1,417,770.00
Title 1	191,399.00	191,465.00	191,399.00	150,000.00	150,000.00	491,399.00
Title II	22,063.00	34,168.00	22,063.00	16,000.00	16,000.00	54,063.00
Title III	5,719.00	3,796.00	5,719.00	4,669.00	4,669.00	15,057.00

* 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	4,683,574.00	4,771,655.00	13,859,599.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	1,936,089.00	1,920,341.00	1,936,089.00	1,915,775.00	2,198,989.00	6,050,853.00
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	1,091,535.00	1,124,535.00	3,319,422.00
2000-2999: Classified Personnel Salaries	81,848.00	76,364.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	81,063.00	67,257.00	81,063.00	140,386.00	128,557.00	350,006.00
5000-5999: Services And Other Operating Expenditures	555,037.00	497,238.00	555,037.00	1,039,013.00	807,450.00	2,401,500.00
7000-7439: Other Outgo	624,918.00	469,256.00	624,918.00	496,865.00	512,124.00	1,633,907.00

* 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	4,683,574.00	4,771,655.00	13,859,599.00
		0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	1,497,722.00	1,487,668.00	1,497,722.00	1,418,663.00	1,796,986.00	4,713,371.00
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	Pre K to 3 Grant	0.00	0.00	0.00	119,650.00	0.00	119,650.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	309,249.00	369,778.00	309,249.00	350,587.00	375,128.00	1,034,964.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	103,293.00	0.00	103,293.00	7,060.00	7,060.00	117,413.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title II	0.00	34,168.00	0.00	16,000.00	16,000.00	32,000.00
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	638,247.00	661,276.00	1,896,977.00
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	174,788.00	178,284.00	561,795.00

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	149,000.00	149,000.00	475,754.00
2000-2999: Classified Personnel Salaries	Base	81,848.00	76,364.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	Base	24,020.00	33,265.00	24,020.00	88,410.00	89,316.00	201,746.00
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	Pre K to 3 Grant	0.00	0.00	0.00	12,850.00	0.00	12,850.00
4000-4999: Books And Supplies	Special Education	3,054.00	7,689.00	3,054.00	4,772.00	4,887.00	12,713.00
4000-4999: Books And Supplies	Supplemental/Concentration	21,800.00	14,030.00	21,800.00	10,700.00	10,700.00	43,200.00
4000-4999: Books And Supplies	Title 1	0.00	500.00	0.00	500.00	500.00	1,000.00
4000-4999: Books And Supplies	Title III	2,189.00	0.00	2,189.00	854.00	854.00	3,897.00
5000-5999: Services And Other Operating Expenditures	ASES	0.00	0.00	0.00	70,799.00	70,799.00	141,598.00
5000-5999: Services And Other Operating Expenditures	Base	149,375.00	158,781.00	149,375.00	569,400.00	346,020.00	1,064,795.00
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	11,000.00	0.00	71,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	168,102.00	73,645.00	168,102.00	137,077.00	140,381.00	445,560.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	116,000.00	149,150.00	116,000.00	250,237.00	249,750.00	615,987.00

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
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	370,065.00	378,984.00	1,276,578.00
7000-7439: Other Outgo	Supplemental/Concentration	77,834.00	144,610.00	77,834.00	126,800.00	133,140.00	337,774.00
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	3,571,945.00	3,613,271.00	10,563,254.00
Goal 2	449,219.00	584,899.00	449,219.00	566,049.00	591,842.00	1,607,110.00
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	477,580.00	498,542.00	1,447,985.00
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.

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

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
Proposed Budget for Adoption
2018-2019

Certification Pages

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SAUSALITO MARIN CITY SCHOOL DISTRICT
2018-2019 Budget Adoption General Fund
June 26, 2018

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 \$55,119

(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 - \$1,677,853 (Increased Since Public Hearing Held on June 12, 2018)*

- 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
- Summer Activities (*Added Additional Dollars to Expand Summer Bridge Program from 06/12/18*)

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

- | | |
|------------------------------|--------------------|
| • <i>Restricted</i> | <i>\$ 1,011</i> |
| • <i>Special Ed Reserve</i> | <i>\$ 63,080</i> |
| • <i>Economic Reserve 5%</i> | <i>\$327,965</i> |
| • <i>Unassigned Balance</i> | <i><u>\$ 0</u></i> |
| | <i>\$395,620</i> |

*** 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

**Sausalito Marin City School District
Proposed Budget for Adoption 2018-2019
2017-2018 VS 2018-2019**

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 contributions 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

**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
	\$	(300)	Summer School (Paid Over Two Fiscal Years), Added Add'l Summer Bridge Class.
	\$	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
	\$	218,564	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	\$	38,503	INCREASE 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	\$	55,119	
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)

**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

Employer Paid Pension Rate Increases STRS and PERS Rates

Year	CalSTRS	CalPERS
2013-2014	8.88%	11.7%
2014-2015	10.73%	12.6%
2016-2017	12.58%	13.8%
2017-2018	14.43%	15.5%
2018-2019	16.28%	18.1%
2019-2020	18.13%	20.8% *
2020-2021	19.10%	23.8% *
2021-2022	18.60%	24.6% *
2022-2023	18.10% *	25.3% *
2023-2024	18.10% *	25.8% *
2024-2025	18.10% *	26.0% *
2025-2026	18.10% *	25.7% *

*Projected

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-substandard 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

LCFF Calculator Universal Assumptions

Sausalito Marin City (65474) - 2018-19 Prepared by MCOE

Summary of Funding

	2017-18	2018-19	2019-20	2020-21
Target Components:				
Base Grant	1,095,682	940,335	893,096	969,644
Grade Span Adjustment	59,331	53,538	48,324	45,919
Supplemental Grant	181,383	159,954	152,566	164,866
Concentration Grant	135,829	126,570	122,525	132,886
Add-ons	577,832	577,832	577,832	577,832
Total Target	2,050,057	1,858,229	1,794,343	1,891,147
Transition Components:				
Target	\$ 2,050,057	\$ 1,858,229	\$ 1,794,343	\$ 1,891,147
Funded Based on Target Formula <i>(based on prior)</i>	FALSE	FALSE	TRUE	TRUE
Floor	2,003,859	1,822,502	1,781,806	1,834,778
<i>Remaining Need after Gap (informational only)</i>	26,858	-	-	-
Current Year Gap Funding	19,340	35,727	-	-
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total LCFF Entitlement	\$ 2,023,199	\$ 1,858,229	\$ 1,794,343	\$ 1,891,147

Components of LCFF By Object Code

	2017-18	2018-19	2019-20	2020-21
8011 - State Aid	\$ 904,071	\$ 904,071	\$ 904,071	\$ 904,071
8011 - Fair Share	(88,908)	(88,908)	(88,908)	(88,908)
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	30,084	25,086	23,248	24,522
<i>Local Revenue Sources:</i>				
8021 to 8089 - Property Taxes	6,288,531	6,607,029	6,927,556	7,264,110
8096 - In-Lieu of Property Taxes	(2,847,815)	(3,006,792)	(3,083,849)	(3,166,192)
<i>Property Taxes net of in-lieu</i>	<i>3,440,716</i>	<i>3,600,237</i>	<i>3,843,707</i>	<i>4,097,918</i>
TOTAL FUNDING	\$ 4,285,963	\$ 4,440,486	\$ 4,682,118	\$ 4,937,603
<i>Basic Aid Status</i>				
<i>Less: Excess Taxes</i>	<i>\$ 2,232,680</i>	<i>\$ 2,557,171</i>	<i>\$ 2,864,527</i>	<i>\$ 3,021,934</i>
<i>Less: EPA in Excess to LCFF Funding</i>	<i>\$ 30,084</i>	<i>\$ 25,086</i>	<i>\$ 23,248</i>	<i>\$ 24,522</i>
Total Phase-In Entitlement	\$ 2,023,199	\$ 1,858,229	\$ 1,794,343	\$ 1,891,147
<i>8012 - EPA Receipts (for budget & cashflow)</i>	<i>\$ 30,086</i>	<i>\$ 25,086</i>	<i>\$ 23,248</i>	<i>\$ 24,522</i>

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 2018-19 Prepared by MCOE				
Summary of Student Population				
	2017-18	2018-19	2019-20	2020-21
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	106.00	105.00	102.00	109.00
COE Unduplicated Pupil Count	1.00	1.00	1.00	1.00
Total Unduplicated pupil Count	107.00	106.00	103.00	110.00
Rolling %, Supplemental Grant	78.5200%	80.4700%	81.0300%	81.1700%
Rolling %, Concentration Grant	78.5200%	80.4700%	81.0300%	81.1700%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Current Year</i>
Grades TK-3	79.32	69.44	61.17	56.62
Grades 4-6	43.30	34.52	39.81	43.45
Grades 7-8	27.80	21.47	15.26	22.54
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	150.42	125.43	116.24	122.61
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	150.42	125.43	116.24	122.61
ACTUAL ADA (Current Year Only)				
Grades TK-3	69.44	61.17	57.53	56.62
Grades 4-6	34.52	39.81	41.63	43.45
Grades 7-8	21.47	15.26	16.17	22.54
Grades 9-12	-	-	-	-
Total Actual ADA	125.43	116.24	115.33	122.61
Funded Difference (Funded ADA less Actual ADA)	24.99	9.19	0.91	-
LCAP Percentage to Increase or Improve Services				
	2017-18	2018-19	2019-20	2020-21
Current year estimated supplemental and concentr	\$ 317,212	\$ 286,524	\$ 275,091	\$ 297,752
Current year Percentage to Increase or Improve S	28.12%	28.83%	29.22%	29.32%

Sausalito Marin City (65474) - 2018-19 Budget Adoption Prepared by MCOE

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

	2018-19	2019-20	2020-21
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	286,524	275,091	297,752
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	309,348		
3. Difference [1] less [2]	(22,824)	275,091	297,752
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	(22,824)	275,091	297,752
GAP funding rate	100.00%	100.00%	100.00%
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry)	286,524	275,091	297,752
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	993,873	941,420	1,015,563
LCFF Phase-In Entitlement	1,858,229	1,794,343	1,891,147
7/8. Percentage to Increase or Improve Services* [5] / [6] (for LCAP entry)	28.83%	29.22%	29.32%

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

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

	2018-19	2019-20	2020-21
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 286,524	\$ 275,091	\$ 297,752
Current year Percentage to Increase or Improve Services	28.83%	29.22%	29.32%

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	
1	REVENUE										1
2	LCFF Sources (State Aide, EPA, & Property Taxes)	7,084,469	-	7,084,469	7,397,969	-	7,397,969	313,500	-	313,500	1
3	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
4	Transfer Out to Deferred Maintenance	(25,000)	-	(25,000)	(25,000)	-	(25,000)	-	-	-	3
5	Basic Aid Supplemental Funding	303,629	-	303,629	303,629	-	303,629	-	-	-	4
6	Federal Revenues	-	319,864	319,864	-	283,800	283,800	-	(36,064)	(36,064)	5
7	State Revenues - Other	53,489	342,095	395,584	29,522	288,730	318,252	(23,967)	(53,365)	(77,332)	6
8	Local Revenues	312,751	407,446	720,197	202,419	389,082	591,501	(110,332)	(18,364)	(128,696)	7
9	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
10	EXPENSES										9
11	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
12	Classified Salaries	449,491	554,196	1,003,687	492,000	477,100	969,100	42,509	(77,096)	(34,587)	11
13	Employee Benefits	557,410	525,836	1,083,246	682,405	544,998	1,227,403	124,995	19,162	144,157	12
14	Books and Supplies	111,393	46,371	157,764	120,445	52,344	172,789	9,052	5,974	15,026	13
15	Services, Other Operating Expenses	1,003,084	636,266	1,639,350	1,221,648	456,205	1,677,853	218,564	(180,061)	38,503	14
16	Capital Outlay	-	-	-	-	-	-	-	-	-	15
17	Other Outgo	69,542	456,837	526,379	44,000	527,446	571,446	(25,542)	70,609	45,067	16
18	Direct Support/Indirect Costs	-	-	-	-	-	-	-	-	-	17
19	Indirect Costs	(12,965)	12,965	-	(12,965)	12,965	-	-	-	-	18
20	TOTAL EXPENDITURES	3,394,985	2,796,787	6,191,772	3,563,838	2,683,052	6,246,890	168,853	(113,734)	55,119	19
21	REVENUE LESS EXPENSES	1,486,538	(1,727,383)	(240,845)	1,337,909	(1,721,440)	(383,531)	(148,629)	5,940	(142,689)	20
22	OTHER FINANCING SOURCES										21
23	Transfer In	174,010	-	174,010	-	-	-	-	-	-	22
24	Contributions to Restricted Programs	(1,488,379)	1,488,379	-	(1,681,623)	1,681,623	-	(1,681,623)	1,681,623	-	23
25	Transfers Out to Other Funds	(397,455)	-	(397,455)	(324,000)	-	(324,000)	(324,000)	-	(324,000)	24
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)	25
27	NET INCREASE/DECREASE	(225,286)	(239,004)	(464,290)	(667,714)	(39,817)	(707,531)	(2,154,252)	1,687,563	(466,689)	26
28	FUND BALANCE, RESERVES										27
29	Beginning Fund Balance	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	383,009	1,011	384,020	28
30	Audit Adjustments	-	-	-	-	-	-	-	-	-	29
31	TOTAL BEGINNING FUND BALANCE	1,276,009	279,832	1,555,840	1,050,723	40,828	1,091,551	383,009	1,011	384,020	30
32											31
33	TOTAL ENDING FUND BALANCE	1,050,723	40,828	1,091,551	383,009	1,011	384,020	(1,771,243)	1,688,574	(82,669)	32
34	COMPONENTS OF FUND BALANCE										33
35	Restricted	\$ 4,500	\$ 40,829	\$ 45,329	\$ 3,500	1,011	4,511	\$ (1,000)	(39,818)	(40,818)	34
36	Revolving Cash	\$ -	\$ -	\$ -	-	-	-	\$ -	-	-	35
37	Special Education Reserve	\$ -	\$ -	\$ -	50,900	-	50,900	\$ 50,900	-	50,900	36
38	Reserve for Economic Uncertainty - 5%	\$ 329,461	\$ -	\$ 329,461	328,545	-	328,545	\$ (917)	-	(917)	37
39	Fund 01 Unassigned Amount	\$ 716,762	\$ -	\$ 716,762	\$ 0	\$ -	\$ 0	\$ (716,761)	\$ -	\$ (716,761)	38

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				2017-18 Estimated Actuals			2018-19 Budget Adoption			2019-20 MYP Year 2			2020-21 MYP Year 3				
				Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined		
Line	REVENUE														Line		
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	1,357,398	542,392	1,899,790	1,394,154	558,664	1,952,818	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	836,473	550,015	1,386,489	874,415	580,133	1,454,548	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	1,221,648	456,205	1,677,853	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	3,563,838	2,683,052	6,246,890	3,678,700	1,913,045	5,591,745	3,776,528	1,973,020	5,749,548	25
26	REVENUE LESS EXPENSES				1,486,538	(1,727,383)	(240,845)	1,337,909	(1,721,440)	(383,531)	1,761,733	(1,322,371)	439,362	1,919,743	(1,374,584)	545,160	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)	(667,714)	(39,817)	(707,531)	112,121	1	112,122	214,648	(1)	214,647	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	383,009	1,011	384,020	495,130	1,012	496,142	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	383,009	1,011	384,020	495,130	1,012	496,142	39
40																	40
41	TOTAL ENDING FUND BALANCE				1,050,723	40,828	1,091,551	383,009	1,011	384,020	495,130	1,012	496,142	709,778	1,011	710,789	41
42	COMPONENTS OF FUND BALANCE																42
43	Restricted				\$ 4,500	\$ 40,829	\$ 45,329	\$ 3,500	1,014	4,514	\$ 3,500	1,011	4,511	\$ 3,500	1,011	4,511	43
44	Revolving Cash				\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	44
45	Special Education Reserve				\$ -	\$ -	\$ -	50,900	-	50,900	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	328,545	-	328,545	295,949	-	295,949	304,003	-	304,003	47
48	Fund 01 Unassigned Amount				\$ 716,762	\$ -	\$ 716,762	\$ 0	\$ -	\$ 0	\$ 46,580	\$ -	\$ 46,580	\$ 111,575	\$ -	\$ 111,575	48

Economic Reserve 5% Plus Unassigned Reserve % Fund 01

16.17%

5.00%

5.79%

6.84%

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 Add Full-Time Foreign Language Teacher Increase PE Position to 1.0	Salary Step & Column Salary Step & Column STRS and PERS Increases Add Full-Time Foreign Language Teacher Increase PE Position to 1.0
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

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
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	2018-2019	
		Final	Budget	Difference
<u>Special Reserve Fund 17 - Other than Capital Outlay</u>				
1	Beginning Fund Balance	\$ 174,010	\$ -	\$ (174,010)
2	Revenue	\$ -	\$ -	\$ -
3	Expenses	\$ -	\$ -	\$ -
4	Transfer Out to Fund 01	\$ 174,010	\$ -	\$ (174,010) #1
5	Ending Fund Balance	\$ 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.

		2017-2108	2018-2019	
		Final	Budget	Difference
<u>School Facilities Fund 35</u>				
8	Beginning Fund Balance	\$ 359,660	\$ 361,660	\$ (2,000)
9	Revenue	\$ -	\$ -	\$ -
10	Interest	\$ 2,000	\$ 2,000	\$ -
11	Expenses	\$ -	\$ -	\$ -
12	Ending Fund Balance (<i>Annex Retrofit Grant</i>)	\$ 361,660	\$ 363,660	\$ (2,000)

		2017-2108	2018-2019	
		Final	Budget	Difference
<u>Special Reserve Fund 40 for Capital Outlay</u>				
13	Beginning Fund Balance	\$ 1,437,384	\$ 1,449,384	
14	Transfers In from General Fund Unrestricted	\$ 252,745	\$ 197,200	\$ (55,545)
15	Interest	\$ 12,000	\$ 12,000	\$ -
16	Expenses:			
17	Capital Lease Payment for Energy Efficiency Project 2002	\$ 55,767	\$ -	\$ (55,767) #2
18	Bank Service Fee for COP	\$ -	\$ 1,600	\$ 1,600 #3
19	Certificate of Participation (COP) - Principal	\$ 95,000	\$ 95,000	\$ -
20	Certificate of Participation (COP) - Interest	\$ 101,978	\$ 100,100	\$ (1,878)
21	Ending Fund Balance (<i>DO Fire Insurance Funds</i>)	\$ 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

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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.

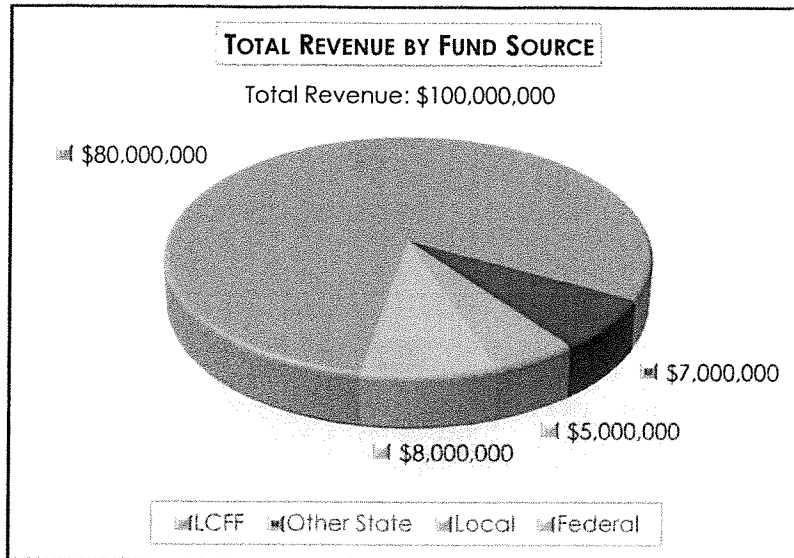
LEA and nonpublic schools may receive up to \$10,000 per student displaced by the wildfires of 2017. “Displaced student” is defined as a student who enrolled in an elementary school or secondary school because the student resides or resided in an area for which a major disaster or emergency was declared 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/ls/fa/sf/eiadsdp2018.asp>. Questions may be emailed to EmergencyServices@cde.ca.gov.

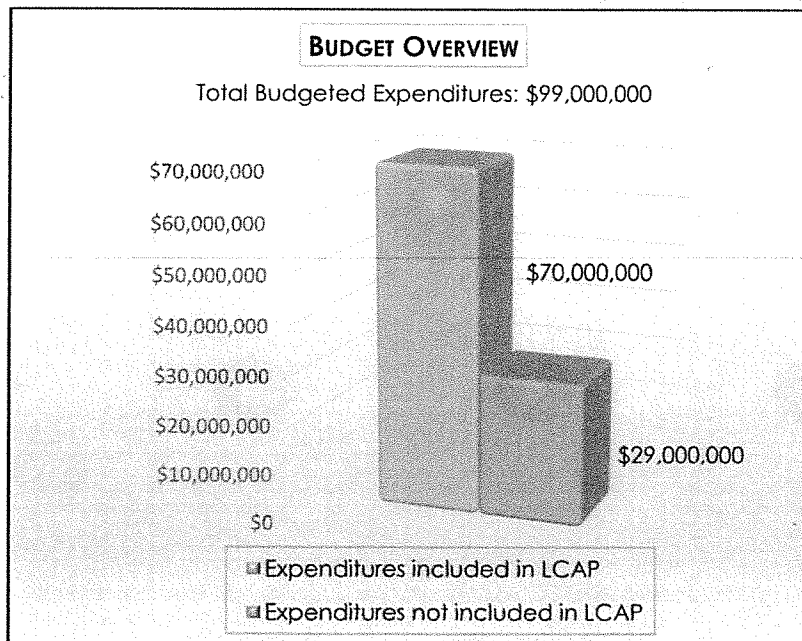
Summary

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.

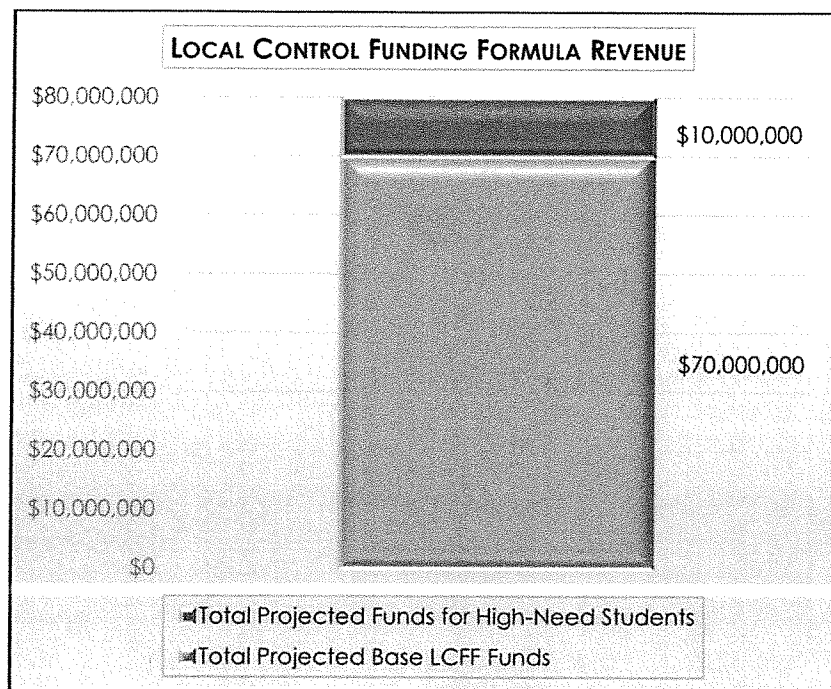
The chart to the lower left provides a quick summary of how much the school district plans to spend for 2018-19. It shows how much of the total is tied to planned actions in the LCAP and how much is not.

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.

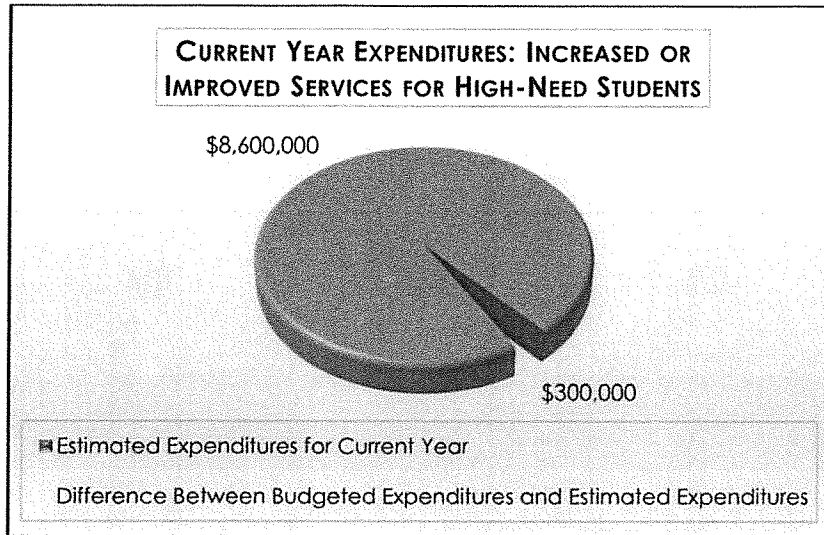
Services can be increased through additional expenditures and improved through changes in program or policy that do not have costs. If the LCAP includes no-cost improved services for high-need students, these are described in a second paragraph below the chart.



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 Dartboard 2018-19 May Revision

This version of SSC's Financial Projection Dartboard 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
	Restricted per ADA	\$48	\$48	\$48	\$48
Mandate Block Grant (District)	Grades K-8 per ADA	\$30.34	\$31.16	\$31.16	\$31.16
	Grades 9-12 per ADA	\$58.25	\$59.83	\$59.83	\$59.83
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$15.90	\$16.33	\$16.33	\$16.33
	Grades 9-12 per ADA	\$44.04	\$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

			2017-18 Estimated Actuals			2018-19 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	1,221,648.00	456,205.18	1,677,853.18	2.3%
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	3,563,838.00	2,683,052.18	6,246,890.18	0.9%
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)	1,337,909.00	(1,721,440.18)	(383,531.18)	59.2%
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)	(667,714.00)	(39,817.18)	(707,531.18)	52.4%
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	383,008.83	1,011.82	384,020.65	-64.8%
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	50,900.00	0.00	50,900.00	New
Special Education Reserve	0000	9780				50,900.00		50,900.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	329,461.00	0.00	329,461.00	328,544.83	0.00	328,544.83	-0.3%
Unassigned/Unappropriated Amount		9790	716,761.83	(0.26)	716,761.57	64.00	(0.26)	63.74	-100.0%

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	2,743,286.17	(1,707,918.23)	1,035,367.94				
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			2,795,880.94	(1,599,196.34)	1,196,684.60				
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	30,863.41	(644.52)	30,218.89				
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			30,863.44	(644.52)	30,218.92				
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									

			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)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			2,765,017.50	(1,598,551.82)	1,166,465.68				

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & 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%
	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%
Other NCLB / Every Student Succeeds Act		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%

			2017-18 Estimated Actuals			2018-19 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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%

			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)	
Description	Resource Codes	Object Codes							
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	880,748.00	432,517.00	1,313,265.00	1.8%
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	1,221,648.00	456,205.18	1,677,853.18	2.3%

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
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	3,563,838.00	2,683,052.18	6,246,890.18	0.9%

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & 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%

			2017-18 Estimated Actuals			2018-19 Budget			
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	1,558,813.00	1,399,630.00	2,958,443.00	9.9%
2) Instruction - Related Services	2000-2999		757,045.00	309,154.00	1,066,199.00	1,020,780.00	102,403.18	1,123,183.18	5.3%
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	3,563,838.00	2,683,052.18	6,246,890.18	0.9%
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)	1,337,909.00	(1,721,440.18)	(383,531.18)	59.2%
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%

			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)	
Description	Function Codes	Object Codes							
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(225,286.00)	(239,002.50)	(464,288.50)	(667,714.00)	(39,817.18)	(707,531.18)	52.4%
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	383,008.83	1,011.82	384,020.65	-64.8%
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	50,900.00	0.00	50,900.00	New
Special Education Reserve	0000	9780				50,900.00		50,900.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	329,461.00	0.00	329,461.00	328,544.83	0.00	328,544.83	-0.3%
Unassigned/Unappropriated Amount		9790	716,761.83	(0.26)	716,761.57	64.00	(0.26)	63.74	-100.0%

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		40,829.26	1,012.08

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%

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)			940.01	840.01	-10.6%
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	(84,867.88)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	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			(84,827.87)		
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)			(85,111.66)		

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)			940.01	840.01	-10.6%
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	2018-19
		Estimated Actuals	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	14,788.09		
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			14,788.09		
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)			14,788.09		

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	2018-19
		Estimated Actuals	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		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	0.36	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		2018-19
		Estimated	Actuals	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		9740	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	2018-19
		Estimated Actuals	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		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	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	2018-19
		Estimated Actuals	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)			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		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		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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		9740	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	2018-19
		Estimated Actuals	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)			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		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		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%
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					
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	2018-19
		Estimated Actuals	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)			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		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%

Resource	Description	2017-18	2018-19
		Estimated Actuals	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	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		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	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	2018-19
		Estimated Actuals	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	393
10. Other Benefits (EC 22310).						3901 & 3902	396
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).							395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.							396
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	1,677,853.18	341	19,048.00	343	1,658,805.18	345	255,499.00		347	1,403,306.18	349		
TOTAL					5,655,336.18	365	TOTAL					5,362,678.18	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	0.00
10. Other Benefits (EC 22310).		3901 & 3902	50,000.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			2,376,461.00
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)*.			
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.			44.31%
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)	44.31%
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).	5,362,678.18
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		1,357,398.00
b. Step & Column Adjustment				30,489.00		40,728.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				310,604.00		(3,972.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,016,305.00	33.56%	1,357,398.00	2.71%	1,394,154.00
2. Classified Salaries						
a. Base Salaries				492,000.00		530,906.00
b. Step & Column Adjustment				4,920.00		5,309.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				33,986.00		5,050.00
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	22.58%	836,473.00	4.54%	874,415.00
4. Books and Supplies	4000-4999	120,445.00	0.87%	121,489.00	0.87%	122,544.00
5. Services and Other Operating Expenditures	5000-5999	1,221,648.00	-30.80%	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)		3,887,838.00	3.04%	4,005,939.00	2.52%	4,107,040.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(667,714.00)		112,122.00		214,648.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,050,722.83		383,008.83		495,130.83
2. Ending Fund Balance (Sum lines C and D1)		383,008.83		495,130.83		709,778.83
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	50,900.00		100,000.00		100,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	328,544.83		295,949.00		304,003.00
2. Unassigned/Unappropriated	9790	64.00		46,581.83		111,575.83
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		383,008.83		495,130.83		709,778.83

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	328,544.83		295,949.00		304,003.00
c. Unassigned/Unappropriated	9790	64.00		46,581.83		111,575.83
(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)		328,608.83		342,530.83		415,578.83
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		1,689,943.00
b. Step & Column Adjustment				48,849.00		50,704.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				12,795.00		2,324.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,628,299.00	3.79%	1,689,943.00	3.14%	1,742,971.00
2. Classified Salaries						
a. Base Salaries				969,100.00		922,074.00
b. Step & Column Adjustment				9,691.00		9,221.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(56,717.00)		5,957.00
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	5.92%	1,300,082.00	5.24%	1,368,142.00
4. Books and Supplies	4000-4999	172,789.00	-13.83%	148,891.00	0.81%	150,092.00
5. Services and Other Operating Expenditures	5000-5999	1,677,853.18	-40.48%	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)		6,570,890.18	-9.92%	5,918,986.00	2.72%	6,080,061.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(707,531.18)		112,122.00		214,647.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,091,551.83		384,020.65		496,142.65
2. Ending Fund Balance (Sum lines C and D1)		384,020.65		496,142.65		710,789.65
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	50,900.00		100,000.00		100,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	328,544.83		295,949.00		304,003.00
2. Unassigned/Unappropriated	9790	63.74		46,581.83		111,575.83
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		384,020.65		496,142.65		710,789.65

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	328,544.83		295,949.00		304,003.00
c. Unassigned/Unappropriated	9790	64.00		46,581.83		111,575.83
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)		328,608.57		342,530.83		415,578.83
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.00%		5.79%		6.84%
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)		6,570,890.18		5,918,986.00		6,080,061.00
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)		6,570,890.18		5,918,986.00		6,080,061.00
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)		328,544.51		295,949.30		304,003.05
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)		328,544.51		295,949.30		304,003.05
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

July 1 Budget
2017-18 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

21 65474 0000000
Form SIAA

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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		0.00		
Other Sources/Uses Detail								
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

July 1 Budget
2017-18 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

21 65474 0000000
Form SIAA

Description	Direct Costs - Interfund Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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

July 1 Budget
2018-19 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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								

July 1 Budget
2018-19 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

21 65474 0000000
Form SIAB

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	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%
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LCFF Revenue Standard (Step 3, plus/minus 1%):	N/A	N/A	N/A
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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%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	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	3,563,838.00	61.5%	Met
1st Subsequent Year (2019-20)	2,724,777.00	3,678,699.00	74.1%	Not Met
2nd Subsequent Year (2020-21)	2,809,834.00	3,776,528.00	74.4%	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)	148,891.00	-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)	1,677,853.18	2.35%	Yes
1st Subsequent Year (2019-20)	998,742.00	-40.48%	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)	1,850,642.18	2.98%	Met
1st Subsequent Year (2019-20)	1,147,633.00	-37.99%	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:

- 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
- 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.

- 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
 - 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)	6,570,890.18			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	6,570,890.18	197,126.71	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)	6,570,890.18			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	6,570,890.18	197,126.71	240,450.88	197,126.71

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%
131,417.80	197,126.71

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Status

295,600.00	N/A
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e. OMMA/RMA Contribution

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

197,126.71

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

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

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

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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)	(667,714.00)	3,887,838.00		

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 inflated 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 (If overestimated, else N/A)	Status
Third Prior Year (2015-16)	Original Budget: 1,687,652.68 Estimated/Unaudited Actuals: 1,545,253.30	8.4%	Not Met
Second Prior Year (2016-17)	Original Budget: 1,383,640.54 Estimated/Unaudited Actuals: 1,626,326.59	N/A	Met
First Prior Year (2017-18)	Original Budget: 1,038,229.59 Estimated/Unaudited Actuals: 1,276,008.83	N/A	Met
Budget Year (2018-19) (Information only)	Original Budget: 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? Yes
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)	6,570,890.18	5,918,986.00	6,080,061.00
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)	6,570,890.18	5,918,986.00	6,080,061.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	328,544.51	295,949.30	304,003.05
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)	328,544.51	295,949.30	304,003.05

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)	328,544.83	295,949.00	304,003.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	64.00	46,581.83	111,575.83
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)	328,608.57	342,530.83	415,578.83
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.00%	5.79%	6.84%
District's Reserve Standard (Section 10B, Line 7):	328,544.51	295,949.30	304,003.05
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?

Yes

- 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?

No

- 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?

No

- 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)?

No

- 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				
Do you have any capital projects that may impact the general fund operational budget?			No	

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

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) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
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

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

Actuarial

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

329,953.00
329,953.00
0.00
Actuarial
Jul 01, 2016

Data must be entered.

5. OPEB Contributions

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
54,715.00	54,715.00	54,715.00
0.00		
49,778.00	49,778.00	49,778.00
3	3	3

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

7. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
0	0	0

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

- 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)
Yes	Yes	Yes

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	No	No

Certificated (Non-management) - Other

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

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)

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)
0		

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

**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)
Yes	Yes	Yes

**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)
Yes	Yes	Yes

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 26, 2018

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

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?	<div>Yes</div>
A2.	Is the system of personnel position control independent from the payroll system?	<div>Yes</div>
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)	<div>No</div>
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	<div>No</div>
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?	<div>No</div>
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	<div>No</div>
A7.	Is the district's financial system independent of the county office system?	<div>No</div>
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)	<div>No</div>
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	<div>Yes</div>

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
6/21/2018 12:56:40 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.

SACS2018 Financial Reporting Software - 2018.1.0
6/21/2018 12:57:05 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
6/21/2018 12:57:05 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.

Sausalito Marin City School District

Agenda Item: 15.03

Date: June 26, 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 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: Momentum In Teaching Contract

Background:

In March 2018, the Board approved a contract with Momentum In Teaching for a Writers Workshop for the 2017-18 school year that provided training during the Spring of 2018. Momentum In Teaching specializes in providing educators with training that is aligned with the Common Core State Standards for Language Arts instruction, and as such, is in direct support with the District's LCAP Goal #1.

This contract seeks approval to bring Momentum In Teaching back for the 2018-19 school year. If approved, Momentum In Teaching will provide our TK-8 staff with ongoing Writing Workshop training, lesson study and mentorship throughout the 2018-2019 school year. We seek the opportunity to provide sustainable professional development for our staff and the Momentum In Training provides the foundation for this in Language Arts. After the 2018-19 trainings provided through this contract, we plan to have the Reading and Writing Workshop model fully implemented into our classrooms by the fall of 2019.

Addresses LCAP Goal(s)/Action(s):

Goal 1, Student Achievement

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

Action 19, Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.

Fiscal Impact: Estimated \$28,000

Recommendation: Approval



MOMENTUM TEACHING

Proposal

Building momentum for teaching beyond the book

Date: 5/31/18

Proposal #411

To

David Finnane
Bayside MLK Academy
200 Phillips Drive
Marin City, CA 94965
(415) 332-3573

Salesperson	Job	Payment Terms	Due Date
Leslie Courtney	Professional Development	Due upon services rendered	Within 2 week after services

Date of Service	Description	Cost of Service	Line Total
9/28/18 11/6/18 3/12/19 5/22/19 5/23/19	Professional development aligned to the implantation of the CCSS through Writing Workshop. Specific grade level support will be delivered using a lesson study approach and side-by-side coaching.	\$1,600/presenter 2 presenters for 5 days	\$16,000.00
9/27/18-9/29/18 11/5/18-11/7/18 3/11/19-3/13/19 5/21/19-5/24/19	8 round trip airfares from Long Beach, CA to Oakland, CA including taxes, baggage fees, and airport transport costs.	\$250/presenter 8 round trips	\$2,000.00
9/27/18-9/29/18 (3) 11/5/18-11/7/18 (3) 3/11/19-3/13/19 (3) 5/21/19-5/24/19 (4)	Hotel accommodations for 13 nights (1 room per presenter) including all fees and taxes.	\$250/room 2 rooms for 13 nights	\$6,500.00
9/27/18-9/29/18 (2) 11/5/18-11/7/18 (2) 3/11/19-3/13/19 (2) 5/21/19-5/24/19 (3)	Mileage for 4 round trips from Oakland airport to Marin City, CA and travel to/from contract site. 120 miles per trip (IRS flat mileage rate of .545 per mile= \$65.40 plus rental car for days 9 at \$200/day.	Gas: \$261.60 Rental Car for days: \$1,800.00	\$1,061.60
9/27/18-9/29/18 (3) 11/5/18-11/7/18 (3) 3/11/19-3/13/19 (3) 5/21/19-5/24/19 (4)	Food expenses for 2 presenters for 13 days based on GSA per diem rates	\$74/day per presenter 13 days	\$1,924.00

X _____
X _____

David Finnane, principal
(an electronic copy of this agreement with signatures shall be considered original)

Leslie Courtney, treasurer

Total

\$27,485.60

Make all checks payable to *Momentum in Teaching, LLC*

www.momentuminteaching.com | 6950 E. Goldcrest St., Long Beach, CA 90815 | (310) 963-2108

Sausalito Marin City School District

Agenda Item: 15.04

Date: June 26, 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 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: Center for Excellence (CFE) Arts Five Year Proposal

Background: During the 2017-18 school year, the CFE board contracted with Armalyn De La O, Regional Director for The California Arts Project who facilitated a series of day-long workshops throughout the year that included CFE board members, teachers, a theatre arts community member and Superintendent McCoy. The purpose of the group was to develop a five year plan in support of the District's LCAP and its adopted Visual and Performing Arts Policy (2010).

The Five Year Plan proposes District financial support of \$89,100 for V&PA for 2018-2019, as detailed in the plan. The District's proposed budget does not include an increase to V&PA funding for 2018-19 beyond 2017-18 levels, however. The District's multi-year projection earmarks reserves to propose implementation of the Five-Year Plan beginning in 2019-20.

Should the board approve the CFE Arts Five Year Plan, administration will move the corresponding expenditures into future year budgets.

Addresses LCAP Goal(s)/Action(s): Goal 1 (Student Achievement), Action item 4; Goal 3, Action 9, and other LCAP actions embedded with indirect references to arts integration. [Note: CFE Proposal references page numbers from the 2017-18 LCAP]

Fiscal Impact: 2018-19 – none; 2019-20 - \$49,100; 2020-21 - \$190,700

Recommendation: Approval; direct administration to work with the staff and the CFE each year of the Five-Year plan to best align and integrate the arts and provide annual updates to the board.

To: SMCSD Board of Trustees
From: The Center for Excellence Board of Directors
Subject: Request for Adoption of 5-Year Strategic Arts Plan
Date: June 20, 2018

The Center for Excellence (CFE) requests the District to adopt the Strategic Arts Education Five Year Plan. Based upon the specific programs approved and arts budget provided by the District, CFE will determine the supplemental services and funding that will best help the District meet the overall goals of both the LCAP and the Strategic Plan and provide the students with an arts education that best meets the goal of our mission to ‘inspire and empower students to achieve educational excellence through engagement in the visual and performing arts.

Student learning and experience in dance, music, theatre, and visual arts are recognized sources of cognitive, social, and emotional growth and development as well as dimensions of teaching that stimulate imagination, creativity, and joy. In recognition and support of these benefits, the State of California has mandated instruction and experience in Visual and Performing Arts (V&PA) in its Education Code and has adopted both an instructional Framework, K-12, and K-12 Content Standards to articulate that mandate. The County of Marin and SMCSD Trustees have adopted related arts education policy documents. The District has incorporated V&PA into its LCAP, beginning with Goal 1, Student Achievement, as well as in other LCAP goals and actions. Presently, the District’s fiscal support of these mandates is minimal, generating \$39,440 in this academic year to fund two .2 FTE. This amounts to 1.5% of the current BMLK budget. Proposed budget figures for 2018-2019 indicate minimally changed funding.

Seen through the lens of financing, the visual and performing arts are not a priority in SMCSD. V&PA program cuts made in 2016-17 have had a direct and continuing impact on those who need these programs: BMLK’s students. This level of funding begs for restoration and expansion. BMLK students deserve restored and expanded instruction and robust activities in the arts: **All of the arts for All of the students** through sequential, comprehensive instruction that provides a stellar educational experience, as well as one that is foundational to students’ success in high school and beyond.

Therefore, the Center for Excellence (CFE) enthusiastically proposes to the SMCSD Board of Trustees a five-year comprehensive and incremental sequence of SMCSD-funded support for V&PA instruction at BMLK. We strongly urge its adoption and implementation. We also recognize that the increase in funding necessary to implement this plan will require additional fundraising, and CFE commits and looks forward to working with the District to do this.

CFE is providing supplemental support for the arts in 2017-2018 that totals just over \$46,000, an amount we propose to increase annually. We expect this support to increase in 2018-2019.

We understand that while the District must fund the core instructional program, CFE can augment the District's costs by providing after- school programs and a number of supplemental services and activities. CFE's Board believes that the District recognizes the value-added impact to V&PA programming at BMLK that results from CFE's partnership with SMCSD. The Strategic Arts Education Five Year Plan being presented for the Board's adoption was developed with the expert guidance and facilitation of The California Arts Project. CFE is proud and honored to have sponsored this project.

The Strategic Arts Education Five Year Plan is strongly linked to the LCAP. The LCAP provides a blueprint for the District's overall goals and strategies for the education of BMLK students over a continuously moving window of LCAP evolves and as the budget for the coming year is established. Similarly, the Strategic Arts Education Five Year Plan drills down, within the LCAP, laying out goals, strategies, and budgetary targets for providing BMLK students with the outstanding arts education and tools that will also spark excellence in the other core academic areas and, ultimately, instill a passion that will propel them through high school and beyond. And, just as the actual overall budget is adjusted each year to reconcile changes in the LCAP with budget realities, CFE pledges to work with the District to provide the feedback to make the Strategic Arts Education Plan a living document, with annual budget proposals that recognize the District's budget realities.

This is our commitment to CFE's growing partnership with the District - supplementation and expansion of CFE's current support role for V&PA at BMLK as the District increases its instructional funding. We look forward to pairing our proposal for supplementation with the SMCSD Board-adopted plan as outlined in this proposal for V&PA at BMLK.

Welcome to the Art Room

This place is to open your mind and create your dreams.

You will open your heart to designs and colors.

You will learn to . . . work with other people.

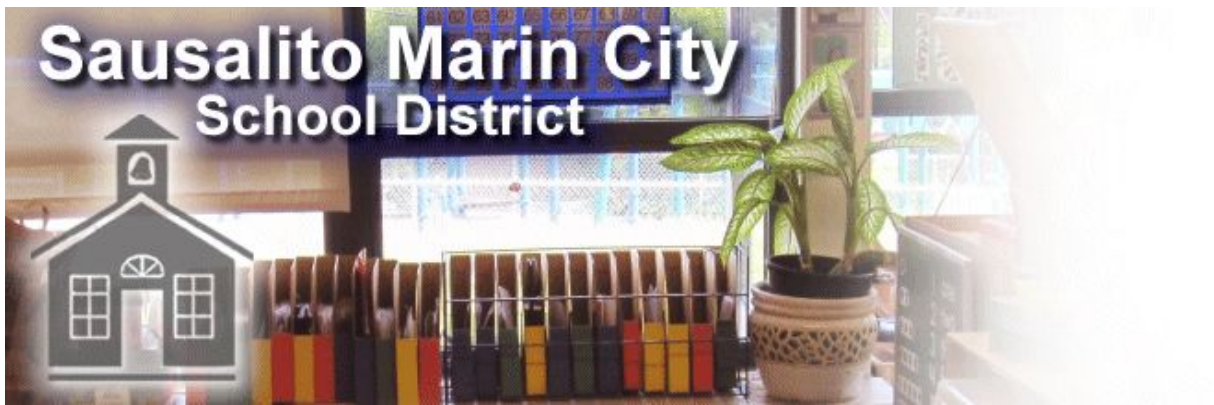
Read books to give you ideas of what you want to build.

You will mix colors and shapes together.

Give your Mind space.

BMLK Student

Sausalito Marin City School District Strategic Arts Education Five Year Plan



2018 - 2023

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Louis Edney, 3rd Grade Teacher

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Dr. Shirley Thornton, Board Member, The Center for Excellence

Facilitated by The California Arts Project, Armalyn De La O, Regional Director



The California Arts Project





Your Imagination

*In the art room is where my imagination leaks out.
In the art room everything is possible.
The art room is home to my imagination.
My imagination turns to reality. It is home also to the part of my heart that loves art.
Art is one of my favorite subjects.
The art room is home to students' art.*

BMLK student

“Arts education not only enhances students’ understanding of the world around them, but it also broadens their perspective on traditional academics. The arts give us the creativity to express ourselves, while challenging our intellect. The arts integrate life and learning for all students and are integral in the development of the whole person.” (Dr. Terry Bergeson, State Superintendent of Public Instruction, Washington State)

VISION

The Sausalito Marin City School District (SMCSD) will provide Bayside Martin Luther King Jr. Academy (Bayside MLK) equitable access to a multicultural, diverse visual and performing arts curriculum for all students in all grade levels.



MISSION

The SMCSD will provide an equitable, culturally relevant, broad-based, and outstanding discipline-specific arts curriculum for every student at Bayside MLK, one that increases knowledge, fosters community, and builds 21st century skills. By providing access to Visual Arts, Music, Theatre, and Dance at all grade levels, SMCSD is supporting the educational experience of Bayside Martin Luther King Jr. Academy students, as well as developing and encouraging lifelong learners who value the arts.

The arts ignite creativity and develop skills, build confidence and self-esteem, teach discipline, perspective, and awareness, and give students a voice. The SMCSD recognizes the value of a robust, comprehensive, and sequential arts program within a well-rounded education. SMCSD will continue to build its arts programs in TK-8, allowing for the progression and development of knowledge, creativity, and skills.

To accomplish this, SMCSD is committed to the following:

1. Establishing, implementing, and providing equity and access to a TK-8 standards-based and sequential curriculum in Visual Arts, Music, Theatre, and Dance, including Media Arts.
2. Providing ongoing access to equitable and optimal arts learning facilities for all students.
3. Employing highly-qualified, credentialed teachers to ensure a multifaceted TK-8 program in Visual Arts, Music, Theatre, and Dance.
4. Providing all TK-8 teachers and staff access to ongoing professional development designed to support arts content and cross-curricular teaching and learning.



EXECUTIVE SUMMARY 2018-2023

“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.”
2017-2019 SMCS D LCAP Highlights, p. 2.

In this proposal, The Center for Excellence (CFE) presents a five-year plan to the Board of Trustees for adoption in the core subject area, Visual and Performing Arts (V&PA). This plan was developed by the team of district and community stakeholders listed on page two, and facilitated by The California Arts Project (TCAP). This proposal gives voice and life to the District’s adopted Visual and Performing Arts Policy (2010) which exists in support of the California Education Department’s mandated role of V&PA in California’s public schools.* The accompanying proposed budget for 2018-19 would increase the 2017-2018 LCAP V&PA total from “up to \$70,000” to \$89,100. Proposed incremental growth follows in subsequent years as the District develops a comprehensive instructional program in the arts for all students.

Included with the proposed 2018-19 budget increase (pp. 19-20) are amounts and programs that CFE, the district’s partner in support of the Visual and Performing Arts, has committed to augmenting and supplementing the District’s core instructional V&PA Program. We propose and look forward to “growing” our partnership in sync with the District as it embarks upon providing Marin City students and their community with an exemplary arts program.



See CA Ed Code sections: Chapter 2, regarding required courses of study, Article 2e, Visual and Performing Arts, including instruction in the subjects of **Visual Arts, Music, Theatre, and Dance, aimed at the development of aesthetic appreciation and the skills of creative expression; and Section 51210, grades 1-6, regarding adopted courses of study that must include instruction in V&PA; Section 51220, grades 7-12, adopted courses of study must include instruction in V&PA.*

Role and Support for V&PA in 2017-2018 LCAP document

Contained within SMCSD's current LCAP and Annual Update document (2017) are a number of State and District priorities in V&PA, stated explicitly or implicitly, in Goal 1 (Student Achievement), Goal 2 (Community School), and Goal 3 (Family and Community Engagement) and related actions, State Priorities, and other pages as noted below. Three of these items, a, b, and c are quoted below. Others, d and e, are simply listed as itemized in the LCAP document.

a. LCAP-referenced State Priority 2 (Implementation of State Standards), Section A, Item 7, Addendum, p. 118 (unnumbered page):

"The implementation of state board adopted academic content and performance standards for all students, which are (see subject area list including j), Visual and Performing Arts . . ."

b. LCAP-referenced State Priority 7 (Course Access), Addendum, p. 119 (unnumbered page):

"Course Access addresses the extent to which pupils have access to and are enrolled in a broad course of study including courses described under (CA Education Code) Sections 51210 and 51220 . . ."

c. Goal 1 (Student Achievement), Action item 14, p. 15: "Support the instruction of Visual and Performing Arts (V&PA) at all levels; provide basic arts program at all levels; investigate the most efficient and effective integration of a V&PA program into the selected core academic program; develop partnerships with local arts organizations."

d. See also these Actions: Goal 1, Action 20, p.17; Goal 2, Action 7, p.26; Goal 3, Action 8, p.32; Goal 3, Action 10, p. 33.

e. See also the following Planned Actions/Services: Goal 1, p.41: Increase access to art, foreign language, and technology; Goal 1, Planned Action 1, p. 46; Goal 1, Planned Action 3, p. 49; Goal 1, Planned Action 4, p. 51; Goal 3, Planned Action 7, p. 87; Goal 3, Summary of Directed Services, Expenditures: Item 7, p. 107.

As work moves forward with SMCSD's current 2018-2019 LCAP development and budget process, CFE expects these priorities noted above to remain intact, as well as to be expanded during the proposed District budget development process for future years. CFE-sponsored supplementation will also be expanded incrementally in years 2018 through 2023.

Current Funding Status of V&PA in District and its Partnership with CFE

1. SMCSd is currently funding .20 Full Time Equivalent (FTE) educators each in Visual Art and Music, totaling \$35,440, Plus \$ \$4,000 for visual arts and music supplies, totaling \$39,440.
2. By the end of the current academic year, CFE will have contributed funds totaling \$46,239, in augmentation of current District support for the V&PA, as follows:

- Ongoing extracurricular activities (Art Studio and Soundwaves Saturday Music)
- An integrated middle school Theatre/History-Social Science and English Language Arts Project (pilot)
- Strategic arts-planning work facilitated by The California Arts Project (TCAP)
- Contributions of over 30 musical instruments from two instrument drives and necessary musical instrument repairs
- Partnership with another non-profit (O'Hanlon Center for the Arts)
- CFE Arts Liaisons (2) working within BMLK
- Student visual art and music scholarships (small group classes and private lessons)
- An exhibit and program co-sponsored with local Seager Gray Gallery
- Support for fledgling BMLK Museum of Art and its website. (See <https://sites.google.com/a/smcsd.org/bayside-mlk-museum-of-art/>)



Proposed District Funding of V&PA

This plan proposes SMCS D funding for Visual and Performing Arts for 2018-2023 in an incremental 5-year plan in order to:

- **Provide a culturally rich and inclusive V&PA program, in all grades for all students, as mandated by SMCS D LCAP.**
- **Provide incremental increases in arts staffing over the proposal period.** Build toward 100% FTE each in Visual Arts and Music in Years 1-4; build toward .5 FTE each in Theatre and Dance in Years 3-5.
- **Provide ongoing arts-related professional development:** 2 days per year with greater support, when funds allow, in Years 2-5.
- **Support curriculum development via discipline-specific Scopes and Sequences** in each arts discipline, plus in arts integration with other grade-specific Core subjects.
- **Develop and expand network of partnerships that actively support the educational environment and learning process,** including performance venues, productions, workshops, exhibits, and special events.
- **Provide facilities, equipment, and supplies** appropriate to V&PA subject areas.
- **Involve community actively in educational environment and learning processes.**

Proposed District financial support of \$89,100 for V&PA for 2018-2019 specifically to

- **Increase classroom instruction in visual arts and in music by 20% to .4 FTE in each discipline toward restoration of .5 FTE program. Maintain and expand small miscellaneous current funding for V&PA. These items total \$89,100.**

The strategic plan materials that follows this Executive Summary provides details, expanded information, and additional relevant topics.

STRATEGIC PLAN AND BUDGET OVERVIEW

Focus Area 1: Foundation

Focus Statement: Sausalito Marin City School District will provide an exemplary, sequential, culturally rich and inclusive visual and performing arts program for all Bayside Martin Luther King Jr. Academy students in grades TK-8, thus meeting and exceeding the standards mandated by the district/school Local Control Accountability Plan Goal 1, and the California Education Code.

Reaching beyond the mandates, the visual and performing arts should be an avenue to develop not only creativity and discipline knowledge, but also critical thinking, problem-solving, communication, and collaborative skills. Exemplary arts programs, especially within the context of a culturally vibrant Community School, prepare students for accomplishment in high school and beyond as multi-dimensional learners and productive, creative, problem-solving participants in the 21st century. Appropriate staffing, facilities, equipment and supplies, and professional development for all staff (as described in the goals below) is essential to achieve this vision.

Goal 1: Ensure appropriate and consistent staffing to provide diverse and inclusive, discipline-specific visual and performing arts programs for all students TK-8 aligned with adopted state V&PA instructional standards and framework, and the district LCAP.

Providing consistent staffing in each of the arts is necessary to fulfill state requirements (The CA State Visual and Performing Arts Framework that calls for both “discrete learning” —discipline-specific—in each of the arts for students in grades TK-8 as well as integrated learning work); motivates and enables students to participate in high school visual and performing arts programs; and prepares students to thrive as multi-dimensional learners in school and beyond. Staffing that is consistent over time provides opportunity for teachers to develop long-term relationships with students; as visual and performing arts teachers work with every child in the school, these relationships grow and expand over years of instruction and can build upon each student’s unique gifts, strengths, and challenges. Therefore, to ensure the retention of staff over time, creating a supportive environment in the school and community is essential, as is providing ample opportunities for staff to participate in ongoing professional and artistic development (also, see Goal 3, below).

Goal 2: Provide facilities, equipment, supplies, and appropriate storage for visual and performing arts disciplines/programs.

Ensure that dedicated classrooms, studio spaces, and storage areas are assigned to each visual and performing arts discipline as appropriate. Ensure that necessary equipment and supplies are provided, maintained, and easily replenished in a timely manner.

Goal 3: Provide ongoing professional learning appropriate for each of the visual and performing arts disciplines in grades TK-8.

With the goal of retaining effective teachers, ensuring ongoing professional learning in the arts, and recognizing that teacher professional development is crucial to the future of arts education, all teachers must be provided with professional development specific to the content area in the arts.

To ensure that students receive the best possible education in the arts, it is imperative that highly qualified, single subject visual and performing arts educators are hired as teachers for grades TK-8. These teachers, and the general education staff as a whole, must engage in ongoing professional development in the arts, including contemporary applications of the arts such as digital media. Professional development must be ongoing and include follow-up support (also, see Focus Area 2: Curriculum and Instruction, Goal 1).



Focus Area 2: Curriculum and Instruction

Focus Statement: SMCS D will provide comprehensive, grade sequential instruction for all students in Visual Arts, Music, Theatre, and Dance, including Media Arts, in preparation for college and career readiness, will interrelate these disciplines, and will integrate them into all subject areas.

As part of Sausalito Marin City School District's Visual and Performing Arts Education Strategic Plan, one key area of focus is curriculum and instruction. In order to be compliant with California Ed Code 51210, and 51220, which specify the arts to include all four disciplines be offered in all grades one through eight, as a district, we need to increase arts discipline-specific instruction at Bayside/MLK. Currently, none of our students has equitable access to the arts disciplines Dance and Theatre.

Section 51210 states "The adopted course of study for grades 1 – 6, inclusive, shall include instruction, beginning in grade 1 and continuing through grade 6, in the following areas of study: (e) Visual and performing arts, including instruction in the subjects of dance, music, theater and visual arts, aimed at the development of aesthetic appreciation and the skills of creative expression" Section 51220 opens, "The adopted course of study for grades 7 to 12, inclusive, shall offer courses in the following areas of study: (g) Visual and performing arts, including instruction in the subjects of dance, music, theater and visual arts, aimed at the development of aesthetic appreciation and the skills of creative expression."

For this reason, current gaps must be filled to ensure that all Bayside MLK students have access to all arts disciplines.

Goal 1: Provide professional development for credentialed instructors in each discipline.

SMCS D's educators will participate in ongoing, high quality, sustained, intensive, and classroom-focused professional development that will advance their understanding of effective instructional strategies based on research. Professional learning will be aligned with and directly related to state academic content standards and will include the use of technology to improve teaching and learning for all children.

Goal 2: Provide Scope and Sequence in each arts discipline for TK-8 Grade.

The district shall establish a curriculum committee for the visual and performing arts to develop TK-8 scopes and sequences in each discipline and, based on these scopes and sequences, develop standards-based courses of study to be offered at Bayside MLK.

Goal 3. Provide appropriate instructional resources & materials.

A budget must be established to provide equipment, resources, and additional instructional materials appropriate to each of the arts disciplines.



Focus Area 3: Networking

Focus Statement: Sausalito Marin City School District commits to establish and maintain a network of community partners to actively support the educational environment and learning process, including performance venues, productions, and exhibits.

According to the California Department of Education Visual and Performing Arts Framework, K-12, when planning arts educational program an essential component is “allocating personnel and instructional resources, including appropriate materials, equipment, and facilities.”

Quality performances, productions, and art projects require targeted and appropriate learning environments. These environments include facilities that are appropriate to each specific discipline in the arts, as well as the specialized equipment used in the various arts related industries. In order to provide a truly meaningful arts education within SMCSO, these facility and equipment needs must be met. As a Community School, we are committed to involving and utilizing partner organizations to bring together the larger community in supporting student access to quality arts programming.

Goal 1: Identify and partner with potential and existing community arts organizations.

SMCSO will identify existing and potential partnerships, negotiate agreements, establish goals, and develop a process for reviewing and providing feedback to partnering community arts organizations.

Goal 2: Identify existing arts-appropriate facilities, and partner with and utilize these, as needed.

SMCSO will work with the local recreation department, faith-based organizations, community partners, agencies, and educational institutions and maintain a list of facilities, costs, and availability to support programming in the arts.

Goal 3: Actively involve the community in the educational environment and learning process.

SMCSO will provide opportunities for engagement and participation in Bayside Martin Luther King Jr. Academy arts programming and events to the broader community.

PLANNED ACTIONS AND BUDGET DETAILS: FOUNDATION

Focus Area: Foundation											
Focus Statement:		Sausalito Marin City School District will provide a culturally rich and inclusive visual and performing arts program to all students in grades TK-8 as mandated by the district/school Local Control Accountability Plan, Goal 1 and the California Education Code.									
Goal(s)		1. Ensure appropriate staffing to provide diverse and inclusive discipline-specific visual and performing arts programs for all students in grades TK-8 aligned with state instructional standards, framework, and the district LCAP. 2. Provide facilities, equipment, and supplies appropriate to each of the visual and performing arts disciplines. 3. Provide ongoing professional learning appropriate to each of the visual and performing arts disciplines in TK-8 th grade.									
Action Step(s)	Implementation	Expected Deadline	Timeline					Estimated Cost		Person(s) Responsible	Evaluation
			Y1	Y2	Y3	Y4	Y5	One-time	On-going		
1.1 Provide General Music at least once per week to each student in grades TK-8, as well as appropriate course access to band, orchestra, and choir in grades 7-8	1.1.1 increase music teacher's FTE by 20% per year until 100% is reached	July 1, 2022	0.4 FTE	0.6 FTE	0.8 FTE	1.0 FTE	1.0 FTE	2018/19 34K 2019/20 51K 2020/21 68K 2021/22 85K	21/22 and after 85K per year	Admin, CBO, CFE	Teacher Evaluation: Admin
1.2 Provide instrumental music lessons to interested students on Saturdays	1.2.1 CFE continues to fund Saturday Soundwaves instrumental program	ongoing	x	x	x	x	x		\$13.8K/year	CFE	Soundwaves attendance and survey data (mentors and students)
1.3 Provide chorus lessons once per week after school	1.3.1 CFE continues to fund BMLK Chorus once per week after school	ongoing	x	x	x	x	x		\$2K/year	CFE	Chorus attendance and survey data; performances
1.4 Provide scholarships for instrumental lessons, workshops, and/or summer camps	1.4.1 CFE continues to fund scholarships for instrumental lessons, workshops, and/or summer camps	ongoing	x	x	x	x	x		\$12.6K/year	CFE	Attendance and survey data (students and teaching artists); performances
1.5 Provide a General Art class at least once per week to each student in grades TK-8, as well as appropriate course access to advanced art courses (e.g., ceramics and digital arts) in grades 7-8	1.5.1 Increase visual art teacher's FTE by 20% per year until 100% is reached	July 1, 2022	0.4 FTE	0.6 FTE	0.8 FTE	1.0 FTE	1.0 FTE	2018/19 34K 2019/20 51K 2020/21 68K 2021/22 85K	20/21 and after 85K per year	Admin, CBO, CFE	Teacher Evaluation: Admin
1.6 Provide stipends for guest artists	1.6.1 CFE funds stipends for guest artists	ongoing	x	x	x	x	x		\$2K/year	CFE	Attendance and survey data (students, teachers, teaching artists)
1.7 Provide Open Art Studio program up to 6 hours per week after school	1.7.1 CFE continues to fund Open Art Studio program up to 6 hours per week	ongoing	x	x	x	x	x		\$11.1K/year	CFE	Open Studio attendance and survey data (students, volunteers, teacher, artists) Attendance and survey data (students, teaching artists)
1.8 Provide scholarships for visual art lessons, workshops, and/or summer camps	1.8.1 CFE funds scholarships for visual art lessons, workshops, and/or summer camps	ongoing	x	x	x	x	x		\$2.1K/year	CFE	
1.9 Provide a General Theater class at least once per week to each student in grades TK-8, as well as appropriate course access to advanced theater courses (e.g., set design and production) in grades 7-8	1.9.1 Hire a theater arts teacher and increase the FTE by 20% per year until 50% is reached	July 1, 2023		0.2 FTE	0.4 FTE	0.5 FTE	0.5 FTE	2019/20 17K 2020/21 34K 2021/22 42.5K	2021/22 and after 42.5K per year	Admin, CBO, CFE	Teacher Evaluation: Admin
1.10 Provide Theater Integration programs for 7th/8th grades; 16 weeks each, fall and spring	1.10.1 CFE continues to fund Theater Integration programs for 7th/8th grades	ongoing, fall and spring	x	x	x	x	x		\$12K/year	CFE	Survey data (students, teachers, teaching artist)

1.11 Provide a General Dance class at least once per week to each student in grades TK-8, as well as appropriate course access to advanced dance courses (e.g., choreography and production) in grades 7-8	1.11.1 Hire a dance/movement teacher and increase the FTE by 20% per year until at least 50% is reached	July 1, 2023			0.2 FTE	0.4 FTE	0.5 FTE	2020/21 17K 2021/22 34K 2022/23 42.5K	2022/23 and after 42.5K/ year	Admin, CBO, CFE	Teacher Evaluation: Admin
1.12 Provide scholarships for dance lessons through local dance studios	1.12.1 CFE will fund scholarships for dance lessons through local dance studios	ongoing	x	x	x	x	x		\$500/year	CFE	Attendance and survey data (students, teaching artists); performances
2.1 Dedicated space will be provided for visual arts, music, theater and dance instruction	2.1.1 Research funding sources to support facilities expansion for theater and dance (e.g., Career Tech 1A Grants)	begin August 2018	x							Admin, CFE	Successful grant applications!
	2.1.2 Create an articulated program with local high school utilizing Visual and Performing Arts Pathways or Arts, Media and Entertainment Pathways (Career Tech)	begin 2019		x	x	x	x			Arts Teachers, CFE	Planning documents; teacher/admin feedback on process and implementation
2.2 Necessary equipment (e.g., musical instruments, kiln) will be maintained and repaired	2.2.1 Funding for equipment maintenance and repair will be budgeted.	ongoing	x	x	x	x	x		\$3.5K/year (District) \$1.25K/year (CFE)	Admin, CBO CFE	Repair and maintenance documentation; teacher/admin feedback on process, process improvement
2.3 Provide necessary supplies	2.3.1 Funding for necessary supplies will be budgeted.	ongoing	x	x	x	x	x	18/19 \$4K 19/20 \$4K 20/21 \$6K 21/22 \$8K			Supply order documentation; teacher/admin feedback on process, process improvement
3.1 Provide ongoing visual and performing arts professional development to teachers and staff	3.1.1 Funding for visual and performing arts professional development will be budgeted for general education and discipline-specific teachers as written in the LCAP; CFE funds instructional costs of professional development sessions	begin 2019-20		2 days	2 days	2 days	2 days		\$25K/year (see Curriculum for breakdown of costs) \$2.5K/year (instructional costs of professional development)	Admin, CBO CFE	Attendance and survey data, including teacher/admin feedback
3.2 Provide Arts Liaisons to work with General Education classroom teachers on arts integration; building partnerships with local arts organizations; coordinating arts volunteer program; coordinating BMLK museum program, other exhibits and performances	3.2.1 CFE continues to provide funding for Arts Liaisons	ongoing	x	x	x	x	x		\$12.5K/year	CFE	Teacher/Admin feedback



The California Arts Project



PLANNED ACTIONS AND BUDGET DETAILS: CURRICULUM

Focus Area:		Curriculum									
Focus Statement:		SMCSD will provide comprehensive, grade sequential instruction for all students in dance, music, theatre, visual arts and media arts in preparation for college and career readiness; will interrelate these disciplines and will integrate them into all subject areas.									
Goal(s)		1. Provide professional development for credentialed instructors in each discipline. 2. Provide Scope and Sequence in each arts discipline for TK-8 th Grade 3. Provide appropriate instructional resources & materials.									
Action Step(s)	Implementation	Expected Deadline	Timeline					Estimated Cost		Person(s) Responsible	Evaluation
			Y1	Y2	Y3	Y4	Y5	One-time	On-going		
1.1 Provide Professional Development for TK-8 General Classroom Teachers	1.1.1 Provide 2 days professional development for TK-8 teachers each year, beginning in 2019	August 2019		x	x	x	x		\$25K/year \$2.5K/year	District CFE	Attendance and survey data, including teacher/admin feedback on how professional development met needs, what is still needed
1.2 Provide Professional Development for Single Subject Arts Instructors	1.2.1 Begin professional development for Art and Music Instructors 1.2.2 Begin professional development for Dance and Theatre	June/July 2019 Art and Music June/July 2021 Dance and Theatre		x			x		\$6K/year 2019, 2021	District	Attendance and survey data, including teacher/admin feedback on how professional development met needs, what is still needed
2.1 Develop a Scope & Sequence for Visual Arts	2.1.1 TK-8 Develop a Scope & Sequence for Visual Arts	Begin August 2019		x				\$3K		District	Scope and sequence document; participant feedback on process, process improvement
2.2 Develop a Scope & Sequence for Music	2.2.1 TK-8 Develop a Scope & Sequence for Music	Begin August 2020			x			\$3K		District	Scope and sequence document; participant feedback on process, process improvement
2.3 Develop a Scope & Sequence for Theater Program	2.3.1 TK-8 Develop a Scope & Sequence for Theater	Begin August 2021				x		\$3K		District	Scope and sequence document; participant feedback on process, process improvement
2.4 Develop a Scope & Sequence for Dance	2.4.1 TK-8 Develop a Scope & Sequence for Dance	Begin August 2022					x	\$3K		District	Scope and sequence document; participant feedback on process, process improvement
3.1 Establish a Visual and Performing Arts Curriculum Committee, to support implementation/ Scope & Sequence	3.1.1 V & PA teachers, Primary teacher, 4-8 Teacher, Administrator, Parent, Community member, CFE	Begin August 2019 Instructional materials by 2022		x	x	x	x		\$2K/year	CFE	Participant evaluations
3.2 Provide Arts Liaisons to work with General Education classroom teachers on arts integration; (also on building partnerships with local arts organizations; coordinating arts volunteer program; coordinating BMLK museum program, other exhibits and performances; see Networking)	3.2.1 CFE continues to fund Arts Liaisons to work with General Education teachers on arts integration	ongoing	x	x	x	x	x		\$12.5K/year (already counted in Foundation Goal)	CFE	Teacher/Admin feedback on how services met needs, what is still needed



The California Arts Project



PLANNED ACTIONS AND BUDGET DETAILS: NETWORKING

Focus Area:		Networks									
Focus Statement:		Sausalito Marin City School District commits to establish and maintain a network of community partners to actively support the educational environment and learning process, including performance venues, productions, and exhibits.									
Goal(s)		1. Identify and partner with existing community arts organizations (CAOs) 2. Identify existing arts-appropriate facilities; partner with and utilize as needed. 3. Actively involve community in the educational environment and learning process.									
Action Step(s)	Implementation	Expected Deadline	Timeline					Estimated Cost		Person(s) Responsible	Evaluation
			Y1	Y2	Y3	Y4	Y5	One-time	On-going		
1.1. Identify & generate list of Community Arts Organizations	1.1.1 List will be used to establish partnering relationships	August 2018	x					Part of Community School Coordinator position		Community School Coordinator (CSC)	List of Community Arts Organizations
1.2. Negotiate partnership agreements	1.2.1 By partnership type: Collaborative; Special; Supporting Distribute to school community	June 2019	x					Part of Community School Coordinator position		CSC; School Community	Partnership agreements
1.3 Consistently coordinate, monitor, and modify partner activities	1.3.1 Establish regular schedule of review and feedback from partners and school community. Document and alter agreements accordingly	ongoing	x					Part of Community School Coordinator position		CSC; Partners; School Community	Review and feedback schedule; feedback documentation
1.4 Convey evolving school needs to potential partners	1.4.1 Frequent communication and coordination of school calendar and events	ongoing	x					Part of Community School Coordinator position		CSC; Partners	Communications documentation
2.1 Identify & generate facilities list	2.1.1 List will be used to establish partnering relationships	June 2019	x					Part of Community School Coordinator position		CSC	Facilities list
2.2 Contact Venue for specifications, costs, if any, and availability	2.2.1 Collect responses and distribute to school community	June 2019	x					Part of Community School Coordinator position		CSC	Responses documentation; communications documentation
2.3 Coordinate venues with partner and school needs	2.3.1 Communicate Calendaring of events	June 2019	x					Part of Community School Coordinator position; in-kind costs of donated venue space		School Community; CSC; Partners; Venues	Admin/staff feedback on calendaring and communication; what is working well? what is still needed?
3.1 Identify potential community partners for classroom enrichment and support	3.1.1 List and recruit Churches, schools, individuals, Social and/or Service Organizations, etc	ongoing	x					Part of Community School Coordinator position			List of community partners; teacher/admin/other staff/community partner feedback on ease of process to learn about connect, and work with partner organizations
	3.1.2 Contract with and confirm participation	ongoing	x					Part of Community School Coordinator position			Contract documentation
	3.1.3 Establish feedback and evaluation process for community partners and school community	June 2019	x					Part of Community School Coordinator position			Feedback process documentation; teacher/admin/ community partner feedback on ease of process (to learn about, connect and work with partner organizations)
	3.1.4 Provide Arts Liaisons to build partnerships with local arts organizations; coordinate arts volunteer program; coordinate BMLK museum program and other exhibits and performances (also on working with General Education classroom teachers on arts integration; see Curriculum Goal)	ongoing	x	x	x	x	x		\$12.5K/year (See Foundation Goal)		Teacher/Admin feedback on how services met needs, what is still needed



The California Arts Project



PROPOSED V&PA BUDGET - 2018 - 2019

Estimated District + CFE Costs in support of the Visual and Performing
Arts Strategic Plan

Arts Personnel Costs

Staff Member	2018-2019 District	2018-2019 CFE
Visual Art Teacher	\$ 34,000	\$ 14,250 Open Studio
Music Teacher	\$ 34,000	\$ 13,800 Soundwaves
Arts Liaisons		\$ 12,500
Benefits	\$ 13,600	
Total	\$ 81,600	\$ 40,550

Non-Personnel Expenses

	2018-2019 District	2018-2019 CFE
Arts Planning		\$ 4,000
Theater Integration Project		\$ 12,000
Chorus Project		\$ 2,000
Guest Artist Project		\$ 2,000
Scholarships (Private Lessons; Workshops, Summer Camps)		\$ 15,200
Community Outreach (e.g., exhibits, performances, activities)		\$ 1,100
Professional Development		\$ 2,500 Planning
V&PA Curriculum Committee		\$ 2,000
Total		\$ 40,800

Total Budgetary Impact (District + CFE)

	2018-2019 District	2018-2019 CFE
Personnel	\$ 81,600	\$ 40,550
Non-Personnel Expenses		\$ 40,800
Supplies	\$ 4,000	\$ 1,500
Equipment and Instrument Repairs	\$ 3,500	\$ 1,500
Grand Total	\$ 89,100	\$ 84,350

DISTRICT BUDGET IMPACT (5 YEAR PLAN)

Estimated District Costs in support of the V&PA Strategic Plan

Arts Personnel Costs

Staff Member	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Visual Art Teacher	\$ 34,000	\$ 51,000	\$ 68,000	\$ 85,000	\$ 85,000
Music Teacher	\$ 34,000	\$ 51,000	\$ 68,000	\$ 85,000	\$ 85,000
Dance Teacher			\$ 17,000	\$ 34,000	\$ 42,500
Theater Teacher		\$ 17,000	\$ 34,000	\$ 42,500	\$ 42,500
Benefits	\$ 13,600	\$ 24,000	\$ 37,400	\$ 49,300	\$ 51,000
Total	\$ 81,600	\$143,000	\$224,400	\$295,800	\$306,000

Arts Professional Development (Personnel Costs)*

Training	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1.1.1. Begin PD for TK-8 in Visual Arts					\$25,000
1.1.2 PD for TK-8 in Music		\$ 25,000 (2 days)			
1.2.1 PD for Single Subject Art and Music		\$ 6,000		\$ 6,000	
1.4.1 PD for TK-8 in Theater			\$ 25,000 (2 days)		
1.5.1 PD for TK-8 in Dance				\$ 25,000 (2 days)	
Sub-Total		\$ 31,000	\$ 25,000	\$ 31,000	\$ 25,000
Benefits Contribution		\$ 6,200	\$ 5,000	\$ 6,200	\$ 5,000
Total		\$ 37,200	\$ 30,000	\$ 37,200	\$ 30,000

* CFE will provide the costs of professional development program planning and delivery.

Total Budgetary Impact (District)

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Personnel	\$ 81,600	\$ 143,000	\$ 224,400	\$ 295,800	\$ 306,000
Professional Development		\$ 37,200	\$ 30,000	\$ 37,200	\$ 30,000
Scope and Sequence Development		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies	\$ 4,000	\$ 4,000	\$ 6,000	\$ 8,000	\$ 8,000
Equipment, Instrument Repairs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Grand Total	\$ 89,100	\$ 190,700	\$ 266,900	\$ 347,500	\$ 350,500

RESOURCES

Notable Publications

- *Beyond Creating: The Place for Art in America's Schools: A Report*, Getty Center for Education in the Arts
- *The Arts and the Creation of Mind*, Elliot Eisner
- *Making Thinking Visible: How to Promote Engagement, Understanding, Independence for All Learners*, Ron Ritchhart, Mark Church, Karin Morrison

Standards and Frameworks

- National Core Arts Standards (nationalartsstandards.org)
- CA Visual and Performing Arts Content Standards (under revision) <https://www.cde.ca.gov/be/st/ss/documents/vpastandards.pdf>
- Visual and Performing Arts Framework, CA Department of Education (under revision) <https://www.cde.ca.gov>>vpaframewrk

Initiatives

- Project Zero, Harvard University www.pz.harvard.edu
- California County Superintendents Arts Initiative www.ccsesaarts.org

Professional Development

- The California Arts Project (TCAP) <https://csmp.ucop.edu> >TCAP
- The California Subject Matter Projects (CSMP) <https://csmp.ucop.edu>
- CA Dance Education Association <https://cdeadance.org>
- CA Music Educators Association www.calmusiced.com
- CA Art Education Association www.caea-arteducation.org
- CA Educational Theatre Association www.cetoweb.org

SMCSD

- SMCSD Local Control Accountability Plan 2017-2019 www.smcsd.org >LCAP
- SMCSD Visual and Performing Arts Policy:

The Board of Trustees believes that visual and performing arts are essential to a well-rounded educational program and should be an integral part of the course of study offered to students at all grade levels. The district's arts education program shall provide opportunities for appreciation, creation, and performance of the arts.

(cf. [6143](#) - Courses of Study)

(cf. 6146.1 - High School Graduation Requirements)

The Board shall adopt academic standards for dance, music, theatre, and visual arts that describe the skills, knowledge, and abilities that students shall be expected to possess at each grade level. The district's standards shall meet or exceed state content standards for each of these disciplines.

(cf. [6011](#) - Academic Standards)

The Superintendent or designee shall develop a sequential curriculum for dance, music, theatre, and visual arts which is consistent with the state curriculum framework and includes the following strands:

1. Artistic perception: processing, analyzing, and responding to sensory information through the use of language and skills unique to each arts discipline
2. Creative expression: composing, arranging, and performing a work and using a variety of means to communicate meaning and intent in one's own original works
3. Historical and cultural context: understanding the historical contributions and cultural dimensions of an arts discipline
4. Aesthetic valuing: analyzing and critically assessing works of dance, music, theatre, and visual arts
5. Connections, relations, and applications: connecting, comparing, and applying what is learned in one arts discipline to learning in the other arts, other subject areas, and careers

(cf. [6141](#) - Curriculum Development and Evaluation)

The Board shall adopt standards-based instructional materials for visual and performing arts in accordance with applicable law, Board policy, and administrative regulation. In addition, the Board encourages teachers to incorporate a variety of media and technologies into lessons, presentations, and explorations in each of the arts disciplines.

Welcome to the Art Room

*This place is to open your mind and create your dreams.
You will open your heart to designs and colors.
You will learn to . . . work with other people.
Read books to give you ideas of what you want to build.
You will mix colors and shapes together.
Give your Mind Space.*

BMLK Student

Sausalito Marin City School District

Agenda Item: 15.05

Date: June 26, 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: Consider Approval of the Charter Renewal Petition For Willow Creek Academy

Background: On May 2, 2018, Willow Creek Academy ("WCA") submitted a petition to renew its current charter for an additional five (5) year term (July 1, 2019 through June 30, 2024) (the "Petition") to the Sausalito Marin City School District ("District") pursuant to Sections 47605 and 47607 of the California Education Code.

As required by law, a public hearing on the Petition was held on May 29, 2018 in order for the Governing Board to consider the level of support for the Petition by teachers, employees and parents. Consistent with Sections 47605 and 47606, District staff, in conjunction and consultation with legal counsel, as well as outside financial expert Ryland School Business Consulting, undertook a comprehensive review of the Petition and its satisfaction of the applicable legal requirements. This included review of the Petition for compliance with the required sixteen (16) elements set forth in Section 47605, as well as satisfactory pupil academic achievement pursuant to Section 47607(b), and submission of all necessary financial data and projections.

As a result of that review, and for the reasons discussed below, the review team has concluded that the Petition is legally compliant and recommends approval as requested.

Legal Framework

Pursuant to Education Code Sections 47605 and 47607, a school district must approve a charter renewal petition unless it makes a written factual finding of one or more of the following (discussed in more detail in Section II below):

- Students at the charter school have not demonstrated adequate academic performance;
- The petition presents an unsound educational program;
- The petitioner is demonstrably unlikely to successfully implement the program;
- The petition does not adequately describe the sixteen required elements.

Analysis

Academic Performance

Prior to renewing a charter school's charter, an authorizing school district must ensure that students at the charter school have demonstrated adequate academic performance. (Educ. Code § 47067(a)(2).) Pursuant to Sections 47067 and 52052, the charter school may demonstrate adequate academic performance by satisfying any of the following three criteria:

- Attaining its Academic Performance Index ("API") growth target in the prior year, or in two of the past three years (when measured based on the most recent API calculation, an average of the three most recent API calculations, or alternative measures that show an increase in student achievement for all groups of students school wide and among significant student subgroups);
- Ranking in deciles 4 through 10 on the API, or on the API for a demographically comparable school, in the prior year, or in two of the last three years (when measured based on the most recent API calculation, an average of the three most recent API calculations, or alternative measures that show an increase in student achievement for all groups of students school wide and among significant student subgroups);
- Demonstrating academic performance that is at least equal to the academic performance of the public schools that the charter school students would otherwise have been required to attend, as well as the academic performance of the schools in the school district in which the charter school is located, taking into account the composition of the student population that is served at the charter school. The school district's determination that a charter school has met this criteria must be based on:
 - Documented and clear and convincing data.
 - Pupil achievement data from assessments, including, but not limited to, the Standardized Testing and Reporting Program established by Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 for demographically similar pupil populations in the comparison schools.
 - Information submitted by the charter school.

The State Board of Education abolished the API metric as of 2014. To that end, Section 52052 offers three alternative metrics in the event that API is unavailable (the most recent API calculation, an average of the three most recent API calculations, or alternative measures that show an increase in student achievement for all groups of students school wide and among significant student subgroups). (Educ. Code § 52052(e).) Although Sections 47067 and 52052 allow charter schools to demonstrate academic performance through historical API data, the utility of this data is limited, since more than five years have elapsed since WCA's most recent API calculation and in fact, WCA's last renewal petition used this same academic performance data to support its approval. In addition, a strict interpretation of the statutes leads to the absurd conclusion that WCA could continue to rely on historical API data indefinitely, and thus that the District could never deny a WCA renewal petition based on poor student performance (even if the performance were to decrease drastically in future years).

For this reason, the District evaluated WCA using alternative measures of student performance, as discussed above. To that end, the data indicates that WCA satisfies all three criteria when WCA's student performance is measured based either on the most recent API calculation (the 2012-2013 school year), on an average of the three most recent API calculations (the 2010-2011, 2011-2012, and 2012-2013 school years), or on comparison to the academic performance of Bayside MLK.

WCA met its API growth target in the 2010-2011 and 2011-2012 school years, and thus met the target in two of the past three years in which API measures were available. (Pet. at 11.) In addition, WCA ranked in decile 7 or above during the past three years in which API measures were available, and ranked in decile 9 or above when compared to demographically similar schools during the past three years in which API measures were

available.¹

Further, WCA's academic performance appears to be at least equal to the academic performance of the public schools that the charter school students would otherwise have been required to attend (Bayside MLK), as well as the academic performance of the schools in the school district in which the charter school is located (Bayside MLK). Accordingly, a comparison of the schools' CAASPP data is summarized below.²

ELA	3rd Grade		5th Grade		6th Grade		7th Grade		8th Grade	
	BMLK	WCA	BMLK	WCA	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	0%	18%	8%	27%	8%	19%	7%	27%	0%	16%
L3	33%	16%	8%	29%	8%	49%	43%	32%	33%	20%
L2	17%	31%	31%	18%	31%	14%	14%	22%	42%	44%
L1	50%	35%	54%	27%	54%	19%	36%	19%	25%	20%

Math	3rd Grade		5th Grade		6th Grade		7th Grade		8th Grade	
	BMLK	WCA	BMLK	WCA	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	0%	16%	8%	22%	8%	16%	7%	23%	0%	15%
L3	0%	24%	8%	20%	8%	26%	21%	19%	8%	19%
L2	41%	27%	54%	33%	17%	37%	21%	37%	31%	23%
L1	59%	33%	31%	24%	67%	21%	50%	21%	62%	42%

With regard to total enrollment, 52% of students at WCA met or exceeded ELA standards in 2017, compared with 30% of students at Bayside MLK. Similarly, 45% of students at WCA met or exceeded math standards in 2017, compared with 15% at Bayside MLK. Thus, clear and convincing data supports a conclusion that WCA's academic performance is at least equal to the academic performance of the public school that its students would otherwise have attended.

The additional charts below show that, for the most part, WCA students belonging to numerically significant subgroups³ demonstrated strong academic performance relative to students at Bayside MLK. The only WCA students who demonstrated weaker academic performance than students at Bayside MLK were African American students. The District has been involved in ongoing communications with WCA regarding this subgroup, and plans to continue working together with WCA to ensure that their performance improves.

ELA	African American		Hispanic or Latino		White	
	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	3%	0%	0%	14%	[N/A] ⁴	40%
L3	21%	3%	23%	27%	[N/A]	29%
L2	29%	34%	32%	29%	[N/A]	16%

¹ Although Sections 47067 and 52052 allow charter schools to demonstrate academic performance through historical API data, the utility of this data is limited, since more than five years have elapsed since WCA's most recent API calculation and in fact, WCA's last renewal petition used this same academic performance data to support its approval. In addition, a strict interpretation of the law leads to the absurd conclusion that WCA could continue to rely on historical API data indefinitely, and thus that the District could never deny a WCA renewal petition based on poor student performance (even if the performance were to decrease drastically in future years). For this reason, the District can and should evaluate WCA using alternative measures of student performance, as discussed above.

² This data was not included in the Petition, but was retrieved from CDE Data Quest's summary of CAASPP data, available [here](#), and included herein.

³ As mentioned above, numerically significant subgroups are those with more than 30 students with valid test scores. (E.C. section 52052.) Although WCA students belong to the following subgroups, those subgroups do not contain minimum numbers of students with valid test scores, and therefore are not discussed in the charts above: Asian, Filipino, two or more races, foster youth, and homeless youth.

⁴ Cells marked [NA] are those for which there was not a numerically significant number of students at Bayside MLK in a particular subgroup.

L1	47%	62%	45%	30%	[N/A]	16%
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Math	African American		Hispanic or Latino		White	
	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	3%	0%	0%	13%	[N/A]	30%
L3	11%	3%	9%	19%	[N/A]	32%
L2	32%	34%	41%	41%	[N/A]	22%
L1	55%	62%	50%	27%	[N/A]	16%

ELA	SES Disadvantaged		ELL		Disabilities	
	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	7%	11%	8%	4%	0%	12%
L3	26%	25%	25%	23%	9%	18%
L2	19%	26%	21%	42%	9%	15%
L1	47%	38%	46%	31%	82%	55%

Math	SES Disadvantaged		ELL		Disabilities	
	BMLK	WCA	BMLK	WCA	BMLK	WCA
L4	6%	10%	8%	4%	[N/A]	9%
L3	10%	18%	4%	22%	[N/A]	9%
L2	32%	36%	46%	46%	[N/A]	33%
L1	51%	36%	42%	28%	[N/A]	48%

Thus, it appears that there is clear and convincing data demonstrating that, both overall and for particular subgroups, WCA's academic performance is at least equal to the academic performance of the public school that its students would otherwise have attended.

Educational Program

A charter petition is "consistent with sound educational practice" if it is likely to be of educational benefit to students who attend. (Educ. Code § 47605(b)(1).) A charter school need not be designed or intended to meet the educational needs of every student who might possibly seek to enroll in order for the charter to be granted. A petition presents "an unsound educational program" if it either involves activities that would present the likelihood of physical, educational, or psychological harm to the affected students, or is not likely to be of educational benefit to the students who attend. (*Ibid.*)

The Petition presents a sound educational program that is consistent with sound educational practice. The academic program is rigorous, inquiry-driven, project-oriented, and designed to encourage the development of higher order thinking skills, with an emphasis on environmental and ecological studies, as well as physical education and the arts. (Renewal Pet. at 19-33.) A comprehensive scope and sequence for all grade levels is included in Exhibit C.

The soundness of Petitioner's educational program is underscored by the relatively strong academic performance of WCA's students, as discussed in the preceding section. The District's 2017-2018 Monitoring and Oversight Report of WCA likewise concluded that WCA's educational program is complete and well-articulated.

Likelihood of Successful Implementation

A petitioner's likelihood of successfully implementing the program described in the petition depends on several factors, including: (i) the petitioner's history of involvement in charter schools (e.g., whether the petitioner has been associated with a charter school of which the charter has been revoked); (ii) the petitioner's and board's background in areas critical to the charter school's success (e.g., curriculum, instruction, assessment, finance, and business management); (iii) the petitioner's familiarity with the content of the petition or the requirements of law that would apply to the proposed charter school; and (iv) the viability of the petitioner's financial and

operational plan for the proposed charter school. (Educ. Code § 47605(b)(2).)

In addition, Section 47605(g) requires that a petition describe (i) the facilities to be used by the charter school (including specification of where the charter school intends to locate), (ii) the manner in which administrative services of the charter school are to be provided, (iii) potential civil liability effects, if any, upon the charter school and upon the school district, and (iv) financial statements that include a proposed operational budget, including startup costs, and cash flow and financial projections. (*Id.* § 47605(g).)

With regard to WCA's financial information and projections, independent analysis was done by Ryland School Business Consulting (attached). Based on the budget/MYP presented by WCA, Petitioner is likely to successfully implement the program described in the Petition. However, when WCA's financial projections are viewed in light of the District's proposed budget and multi-year revenue/expenditure projections, particularly the District's current budget assumptions that eliminate ongoing formulaic supplemental financial support to WCA pursuant to the current Memorandum of Understanding, that is set to expire on June 30, 2019, WCA will not be financially viable absent substantial revisions to its budget for fiscal years 2019-2020 and beyond. Specifically, in the absence of Board action for continued discretionary allocation of revenues to WCA, WCA will need to address its revenue projections and adjust programs and/or expenditures, or a combination of both, in subsequent fiscal years, all options that are available to WCA.

Accordingly, based on the information and analysis, the Petition does demonstrate that the Petitioner is likely to successfully implement the program described in the Petition at least as to the 2018-2019 fiscal year. As discussed above, Petitioner has been historically successful in operating WCA, and the background of Board of Director members and administrators (contained in Exhibit A to the Petition) demonstrates understanding of areas critical to WCA's success. The District has no basis upon which to conclude that any required revenue and/or expenditure adjustments will not be made so as to ensure ongoing fiscal viability. To that end, WCA has already secured options vis-à-vis alternative plans to provide special education services to its students through membership in a charter school SELPA, which WCA reasonably projects will result in ultimate cost savings, and the District and WCA have begun discussions, as necessitated by the instant charter renewal petition, regarding a successor Memorandum of Understanding.

Further, the Petition identifies the facilities wherein WCA will continue to locate, and, on June 8, 2018, WCA provided the District with information and materials that satisfy its obligations under Section 47605(g). Moreover, the District's 2017-2018 Monitoring and Oversight Report of WCA found that Petitioner had complied with its state and federal reporting obligations, and that it successfully implemented its fiscal and business operations, educational program, governance, personnel, and student service programs.

Required Affirmations

Pursuant to Section 47605(d), a petition must include several affirmations, including that the charter school will be nonsectarian in its programs, admission policies, employment practices, and all other operations, will not charge tuition, and will not discriminate against any student on the basis of the characteristics listed in Education Code Section 220. These required affirmations appear on page 44 of the Petition.

In addition, a petition must affirm that admission to the charter school shall not be determined according to the student's residence of the student, or of his or her parent/guardian, within this state, except that an existing public school converting partially or entirely to a charter school shall adopt and maintain a policy giving admission preference to students who reside within the former attendance area of that public school, and that the charter school shall admit all students who wish to attend. These required affirmations appear on page 52 of the Petition.

Sixteen Required Elements

A charter petition must contain a reasonably comprehensive description of the following sixteen elements. (Educ. Code § 47605(b)(5).)

Description of the Educational Program (Element A)

Pursuant to Section 47605(b)(5)(A), a petition must identify the students whom charter school is attempting to educate; describe what it means to be an “educated person” in the 21st century; describe how learning best occurs; and identify the goals of the educational program, including the goal of enabling students to become self-motivated, competent, and lifelong learners. Here, the Petition’s description of educational program, contained in pages 19 through 33 of the Petition, satisfies this element.

Measurable Pupil Outcomes (Elements B and C)

Pursuant to Section 47605(b)(5)(B) and (C), a charter petition must identify the measurable pupil outcomes that the charter school will use to measure performance, and must describe the method by which the school will measure pupil progress towards those outcomes. “Pupil outcomes” means the extent to which students demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the charter school’s educational program, including outcomes that address increases in pupil academic achievement both schoolwide and for all numerically significant subgroups of pupils served by the charter school. The pupil outcomes must also align with the state priorities. Here, the Petition’s description of measurable pupil outcomes, and measures for measuring pupil outcomes, contained in pages 33 through 43, satisfies these elements.

Governance Structure (Element D)

Pursuant to Section 47605(b)(5)(D), a charter petition must describe the charter school’s governance structure, including, but not limited to, how the charter school will ensure parental involvement. Here, the Petition’s description of its governance structure, including its description of parental involvement through the Parent Council, is contained in pages 43 through 44, and satisfies this element.

Employee Qualifications (Element E)

Pursuant to Section 47605(b)(5)(E), a charter petition must identify the qualifications to be met by individuals employed by the charter school. Here, the Petition’s description of employee qualifications, contained in pages 44 through 47, satisfies this element. In addition, the District’s 2017-2018 Monitoring and Oversight Report of WCA found that the levels of professional development that WCA provides to staff members are impressive.

Health and Safety (Element F)

Pursuant to Section 47605(b)(5)(F), a charter petition must describe the procedures that the charter school will follow to ensure health and safety of pupils and staff, including the requirement that each employee of the charter school furnish it with a criminal record summary as described in Education Code Section 44237. Here, the Petition’s description of its existing health and safety procedures, contained in pages 48 through 50, satisfies this element.

Racial and Ethnic Balance (Element G)

Pursuant to Section 47605(b)(5)(G), a charter petition must identify the means by which the charter school will achieve racial and ethnic balance among its students that is reflective of the general population residing in the District. Here, the Petition describes the means by which it will achieve such a balance on page 51. These means include a broad-based recruiting process—namely, development of promotional materials in many languages, outreach meetings throughout the District, distribution of materials to a broad variety of community groups and agencies that serve the various racial, ethnic, and interest groups represented in the District, and development and maintenance of partnerships with local preschool programs that serve predominantly low-income students and students of color. Based on the information provided regarding WCA student demographics, it appears as though WCA’s practices are successfully meeting this mandate. Accordingly, the description provided satisfies this element.

Admission Requirements (Element H)

Pursuant to Section 47605(b)(5)(H), a charter petition must, if applicable, describe the school’s admission requirements. Here, the Petition’s description of its admission policies and procedures, contained on page 52, satisfies this element.

Financial Audits (Element I)

Pursuant to Section 47605(b)(5)(I), a charter petition must identify the manner in which annual, independent,

financial audits shall be conducted, which shall employ generally accepted accounting principles, and the manner in which audit exceptions and deficiencies shall be resolved to the satisfaction of the school district. Here, the Petition's description of its audit procedures, contained in pages 53 through 54, satisfy this element.

Student Discipline (Element J)

Pursuant to Section 47605(b)(5)(J), a charter petition must identify the procedures by which pupils may be suspended or expelled. Here, the Petition's description of its student suspension and expulsion procedures, contained in pages 55 through 71, is comprehensive and legally compliant, and thus satisfies this element.

Employees Retirement System (Element K)

Pursuant to Section 47605(b)(5)(K), a charter petition must identify the manner by which the charter school's staff members will be covered by the State Teachers' Retirement System, the Public Employees' Retirement System, or federal social security. Here, the Petition explains that all employees will participate in a 403(b) program (with appropriate matching by WCA), and that employees may also be eligible for Social Security. Thus, the Petition's description of its retirement system, contained on page 72, satisfies this element.

Public School Alternatives (Element L)

Pursuant to Section 47605(b)(5)(L), a charter petition must identify the public school alternatives for students residing within the District who choose not to attend the charter school. Here, the Petition's description of public school alternatives, contained on page 73, satisfies this element.

Employee Rights (Element M)

Pursuant to Section 47605(b)(5)(M), a charter petition must describe the rights of any District employees upon leaving to work in the charter school, and of any rights of return to the District after employment at the charter school. Here, the Petition's description of employee return rights, contained on page 74, satisfies this element.

Dispute Resolution Process (Element N)

Pursuant to Section 47605(b)(5)(N), a charter petition must describe the procedures to be followed by the school district and the charter school to resolve disputes relating to the provisions of the charter. Here, the Petition's description of the process by which WCA and the District will resolve disputes, contained in pages 75 through 76, is comprehensive and satisfies this element.

Declaration of Exclusive Public School Employer (Element O)

Pursuant to Section 47605(b)(5)(O), a charter petition must include a declaration whether or not the charter school shall be deemed the exclusive public school employer of the employees of the charter school for the purposes of the Educational Employment Relations Act. Here, this declaration appears on page 77 of the Petition.

Closure Procedures (Element P)

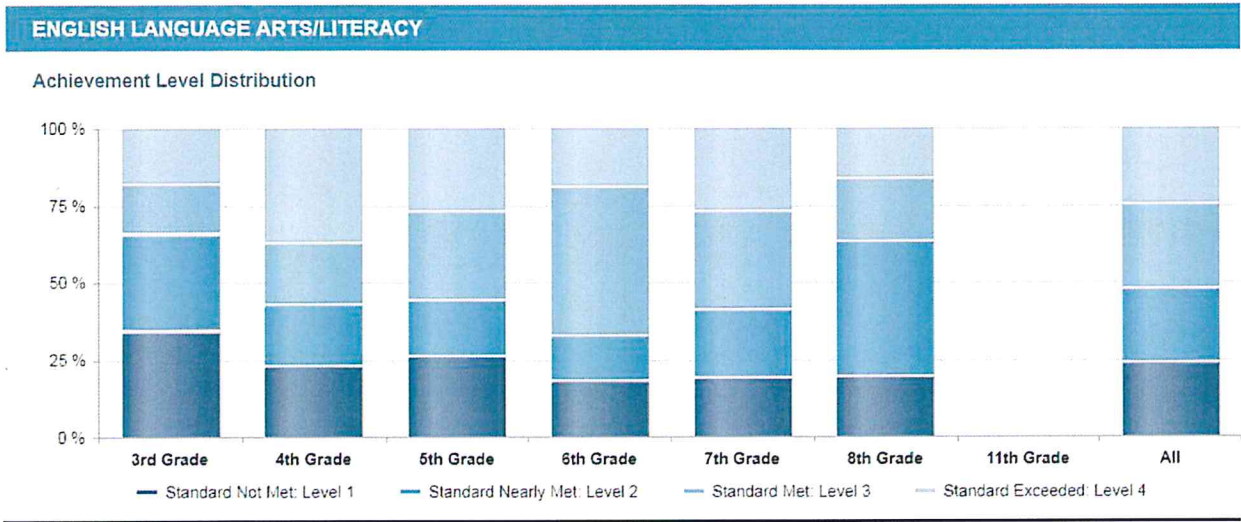
Pursuant to Section 47605(b)(5)(P), a charter petition must include a description of the procedures to be used if the charter school closes. The procedures shall ensure a final audit of the school to determine the disposition of all assets and liabilities of the charter school, including plans for disposing of any net assets and for the maintenance and transfer of pupil records. Here, the Petition's description of WCA's closure procedures, contained in pages 78 through 79, satisfies this element.

Conclusion

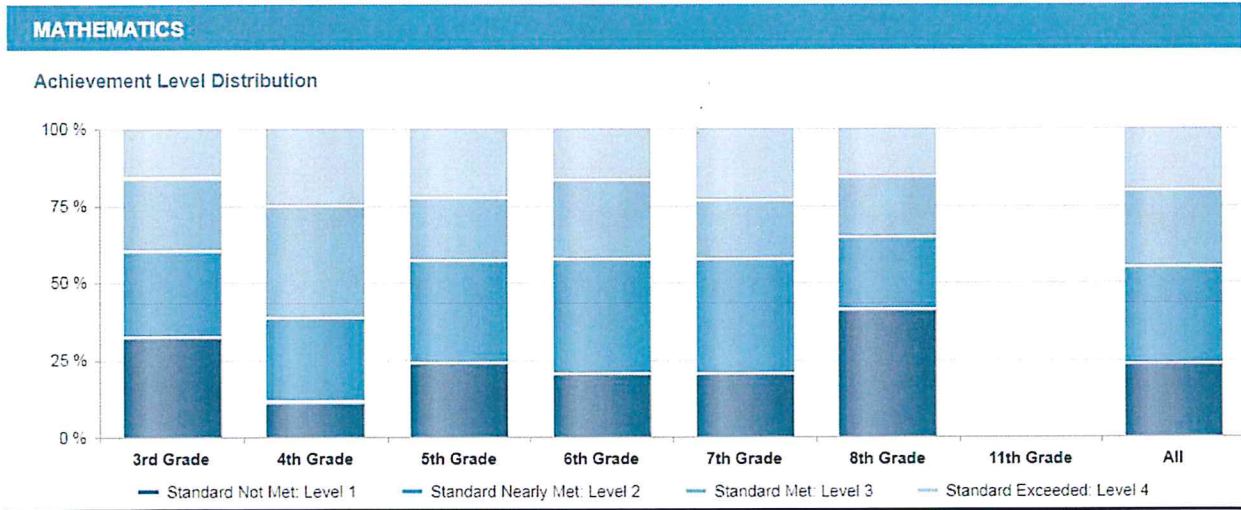
The Petition complies with Education Code Sections 47605 and 47607. Further, the data demonstrates that the academic performance of WCA students satisfies the requirements of Section 47607 and 52052. Moreover, the educational program described in the Petition is sound, and Petitioner is demonstrably likely to successfully implement it. Finally, the Petition contains reasonably comprehensive descriptions of the sixteen required elements.

EXHIBIT A

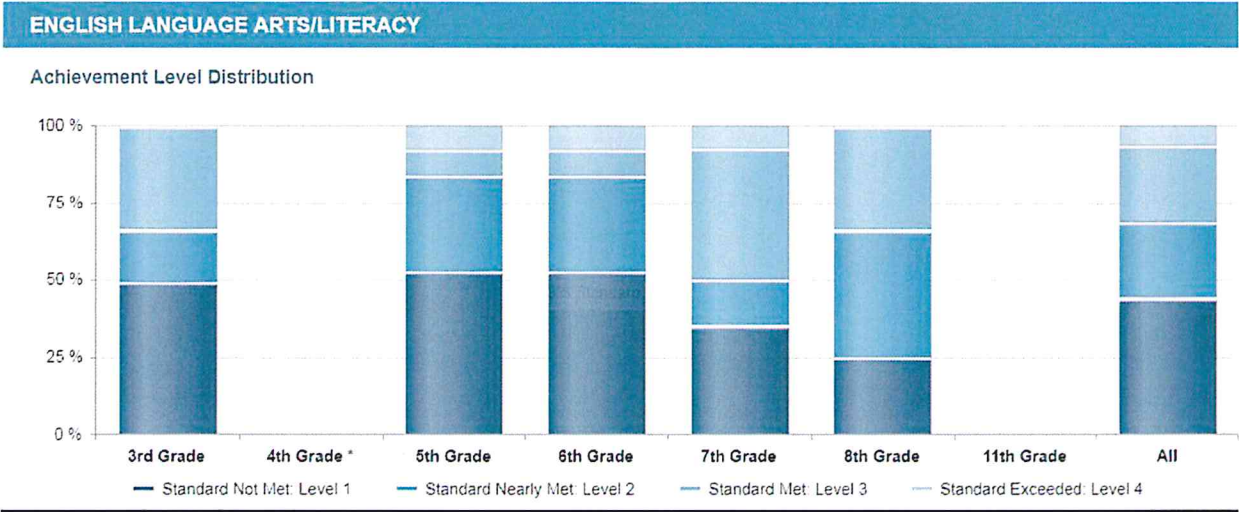
WCA ELA (ALL STUDENTS):



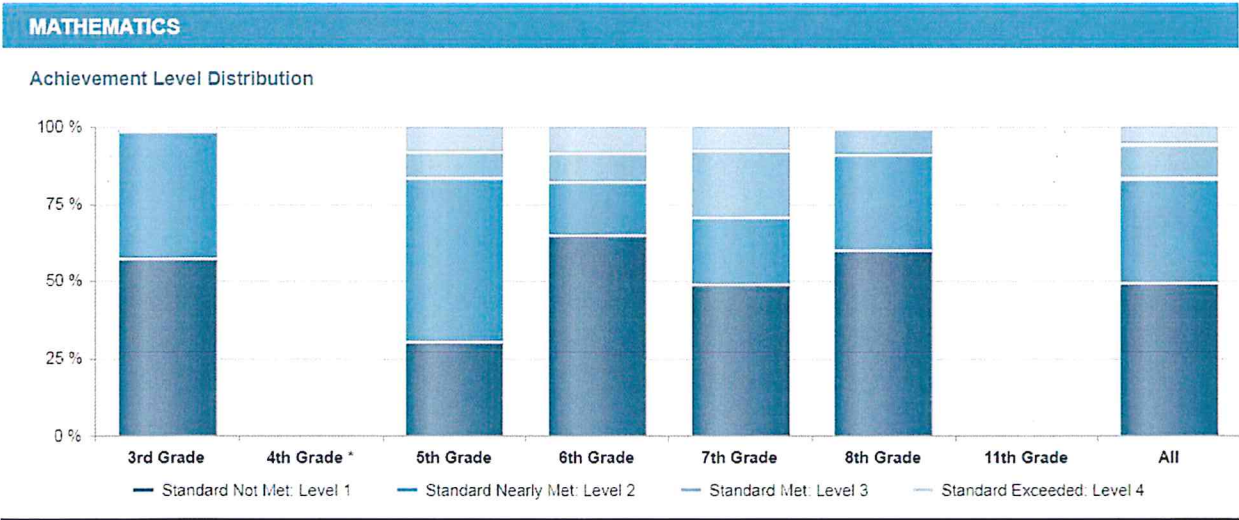
WCA MATH (ALL STUDENTS):



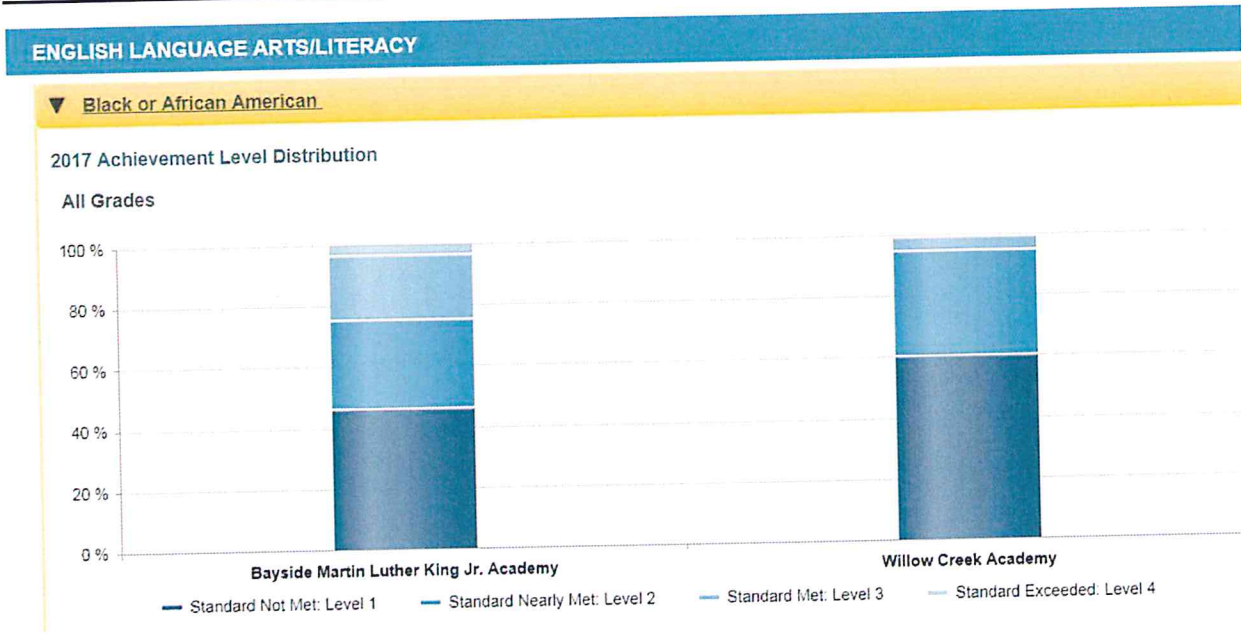
BAYSIDE MLK ELA (ALL STUDENTS):



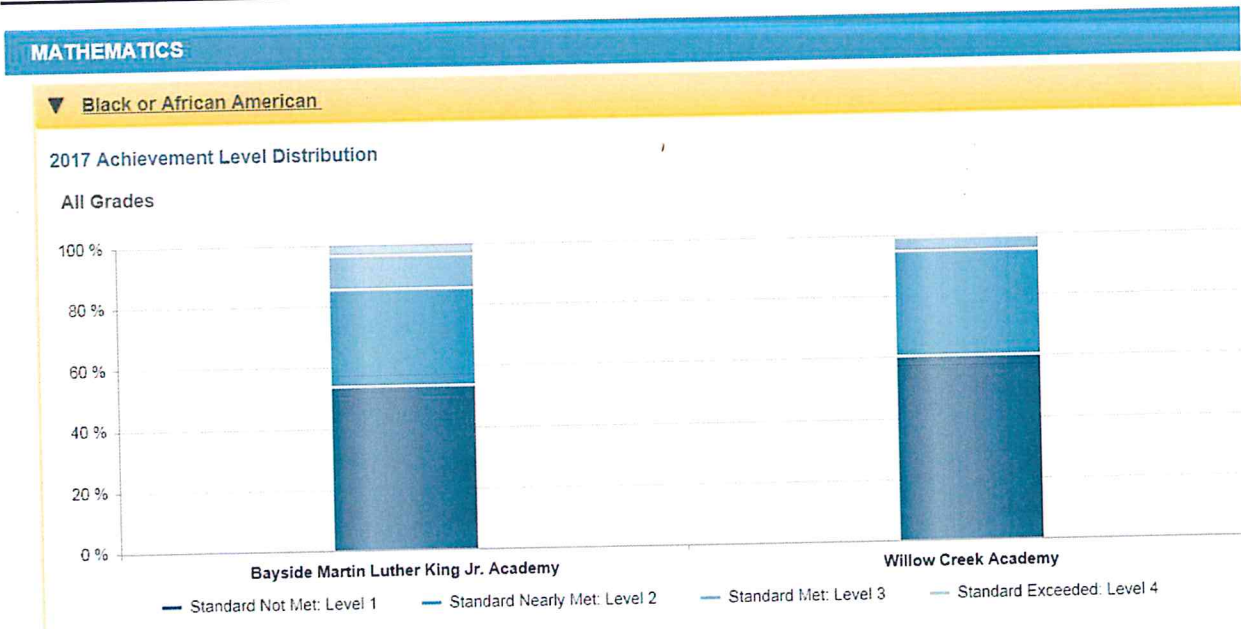
BAYSIDE MLK MATH (ALL STUDENTS):



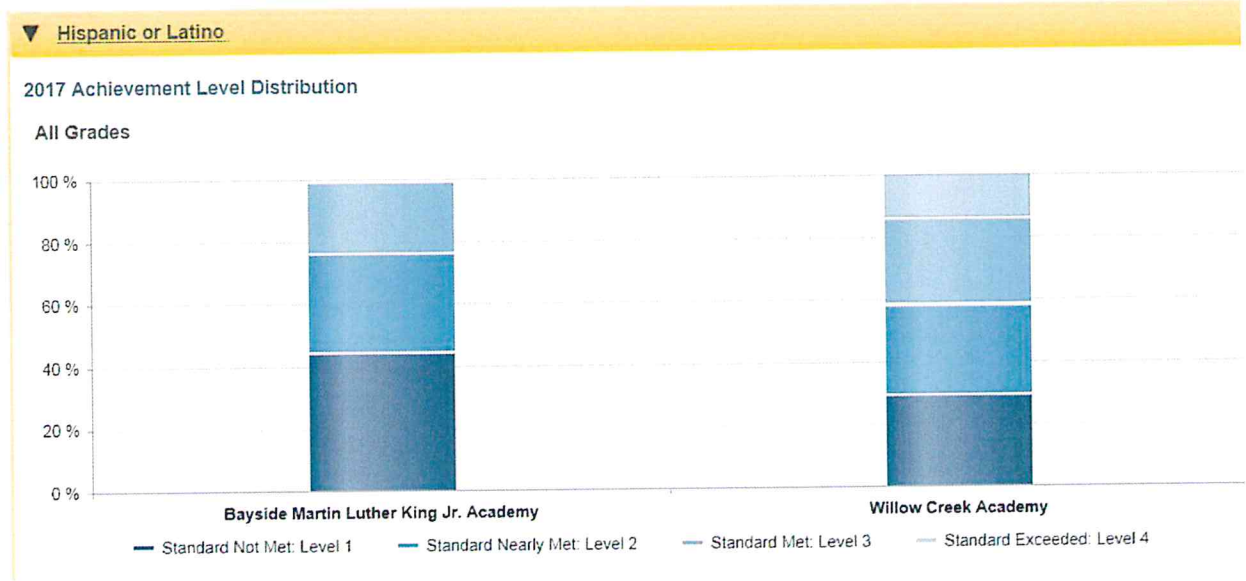
AFRICAN AMERICAN ELA (COMPARISON):



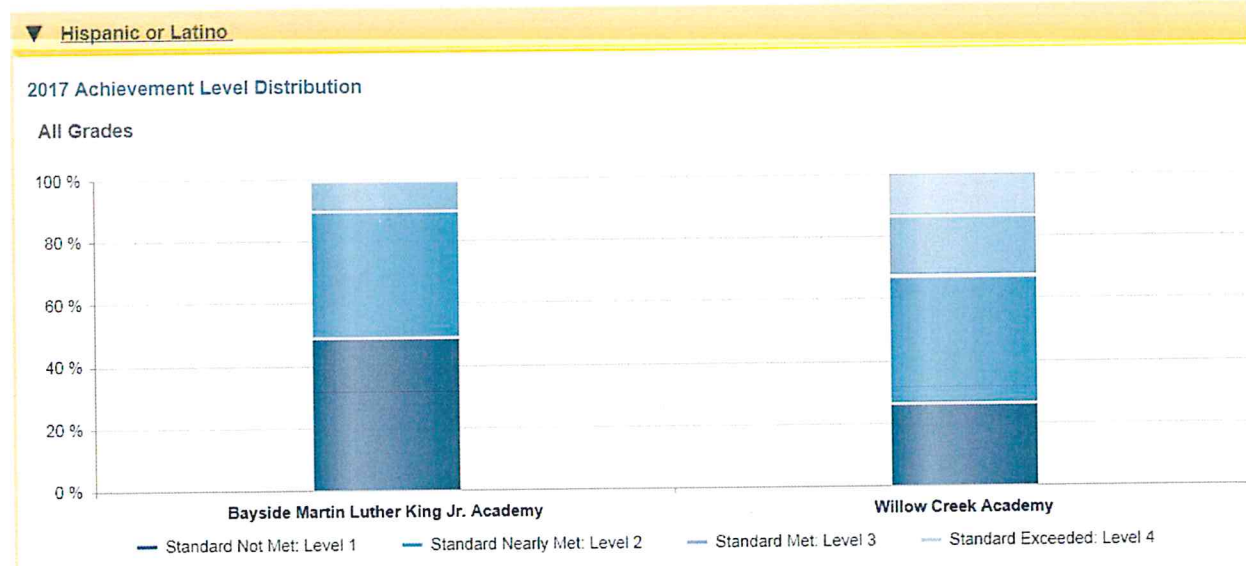
AFRICAN AMERICAN MATH (COMPARISON):



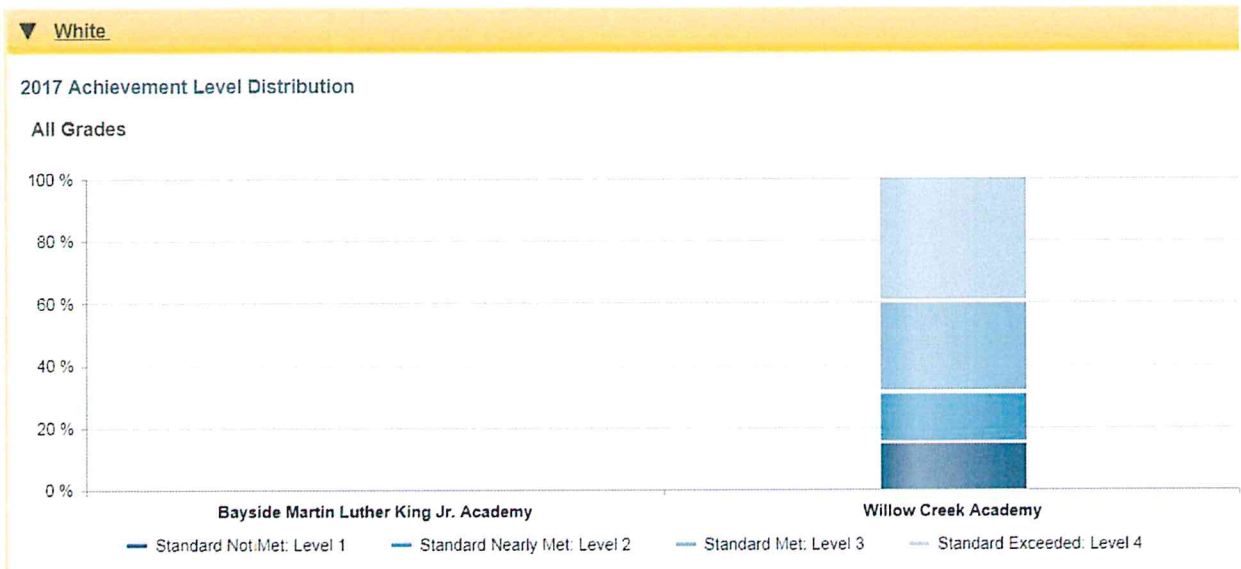
HISPANIC/LATINO ELA (COMPARISON):



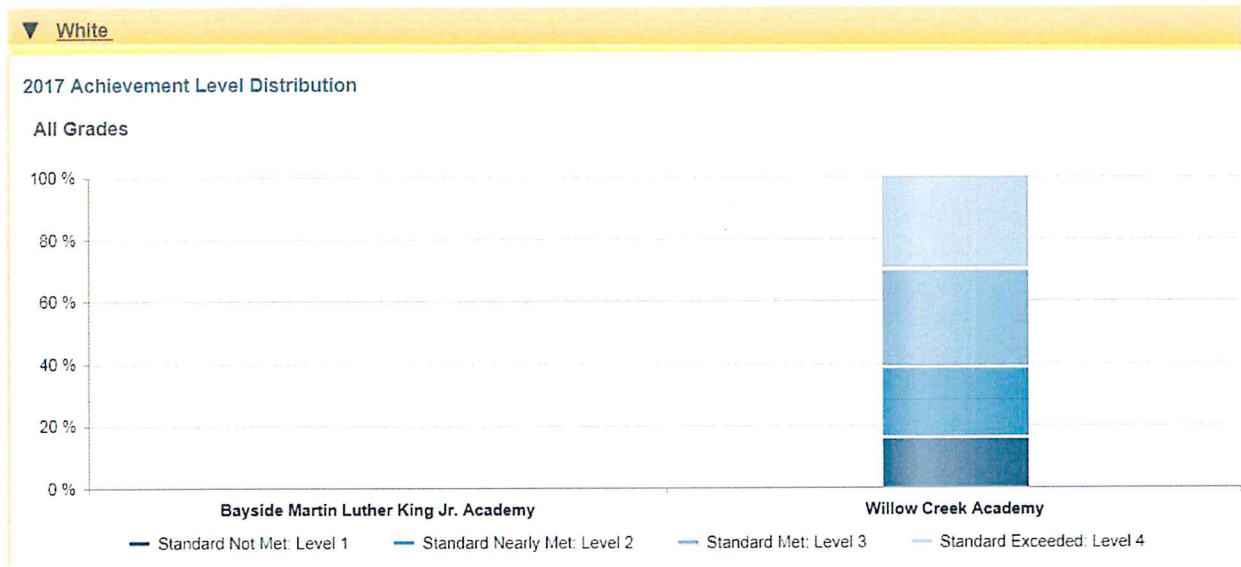
HISPANIC/LATINO MATH (COMPARISON):



WHITE ELA (COMPARISON):



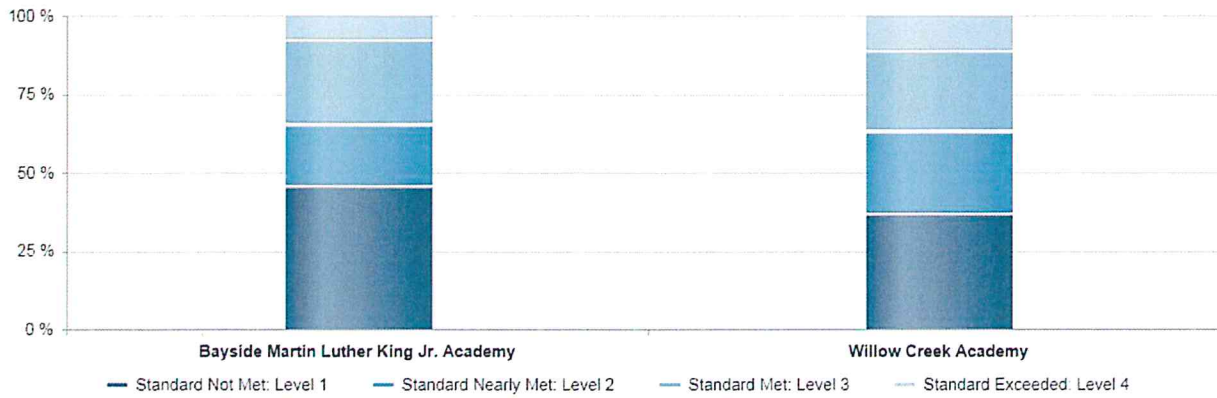
WHITE MATH (COMPARISON):



SOCIO-ECONOMIC DISADVANTAGED ELA (COMPARISON):

2017 Achievement Level Distribution

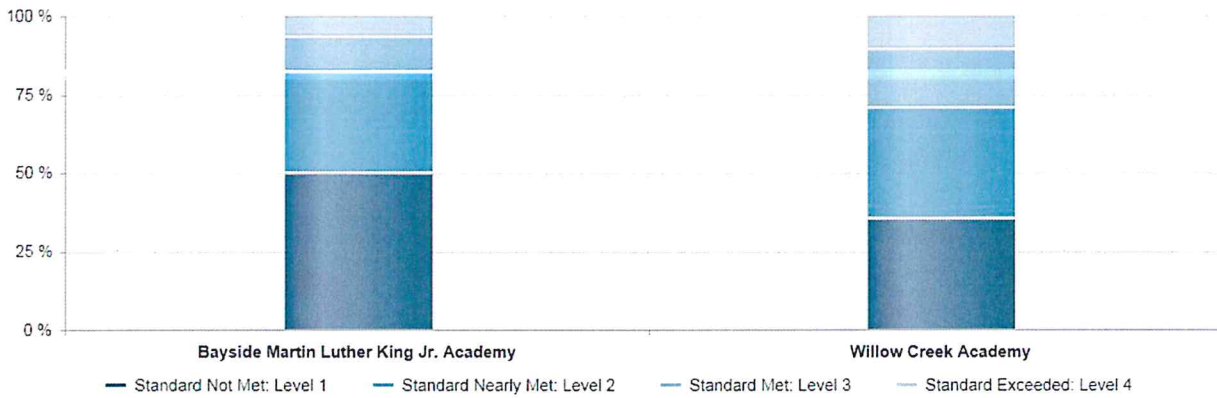
All Grades



SOCIO-ECONOMIC DISADVANTAGED MATH (COMPARISON):

2017 Achievement Level Distribution

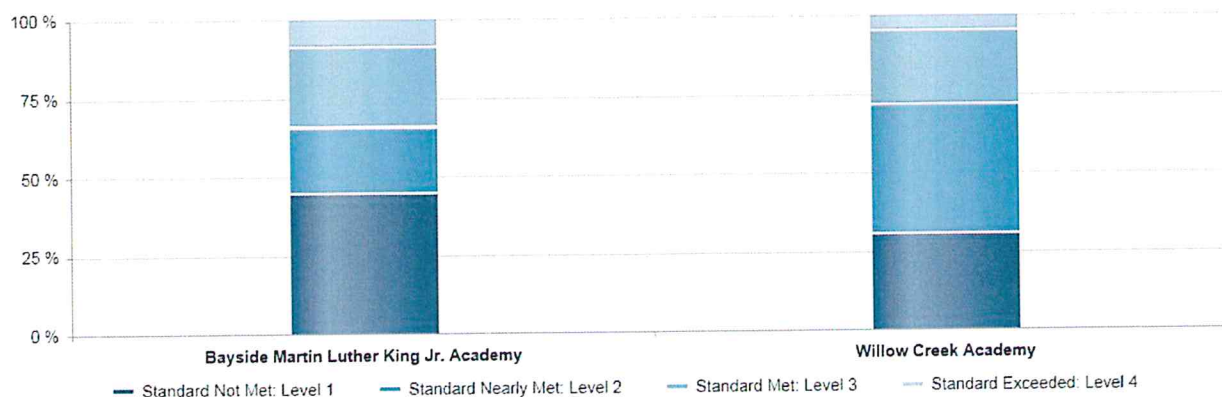
All Grades



ENGLISH LANGUAGE LEARNER ELA (COMPARISON):

2017 Achievement Level Distribution

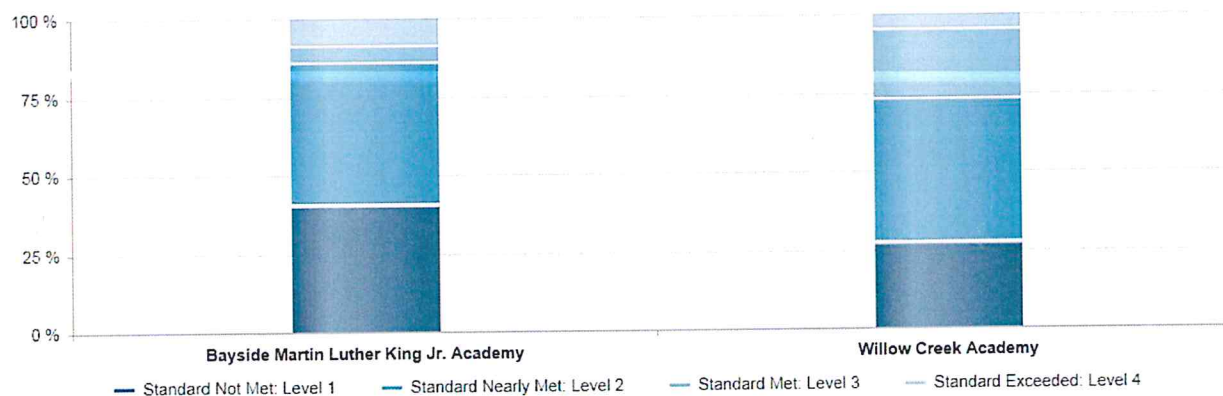
All Grades



ENGLISH LANGUAGE LEARNER MATH (COMPARISON):

2017 Achievement Level Distribution

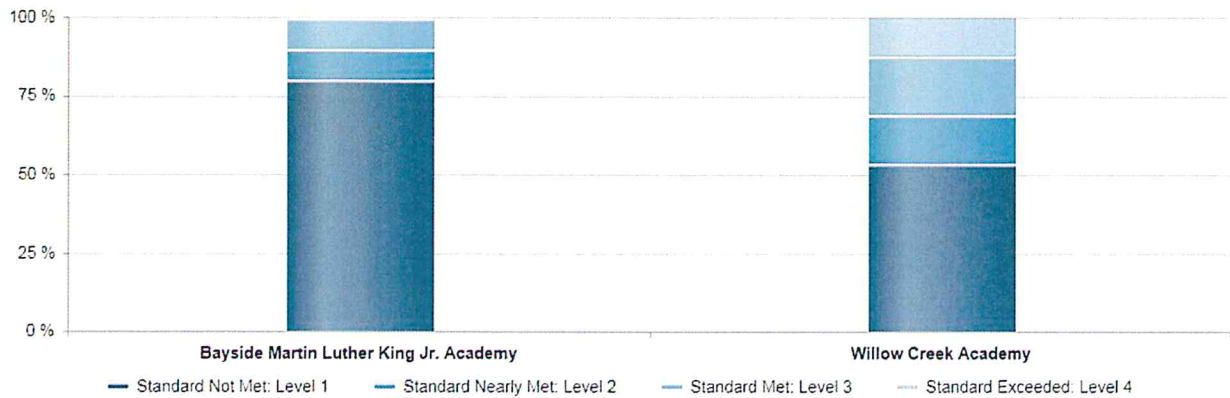
All Grades



STUDENTS WITH DISABILITIES ELA (COMPARISON):

2017 Achievement Level Distribution

All Grades



STUDENTS WITH DISABILITIES MATH (COMPARISON):

2017 Achievement Level Distribution

All Grades



Addresses LCAP Goal(s)/Action(s): N/A

Fiscal Impact:

Recommendation: Staff Recommends That The Governing Board Grant The Petition To Renew The Charter For Willow Creek Academy For The Required Five Year Term (July 1, 2019 Through June 30, 2024)



Sausalito Marin City School District
June 26, 2018



Willow Creek: Vision and Mission

Vision: That all Willow Creek Academy graduates become curious, passionate people who positively impact their families, communities and the world.

Mission: To teach our children to be courageous and innovative thinkers by challenging them with rigorous academics that integrate the arts, culture and our environment as tools to generate understanding.

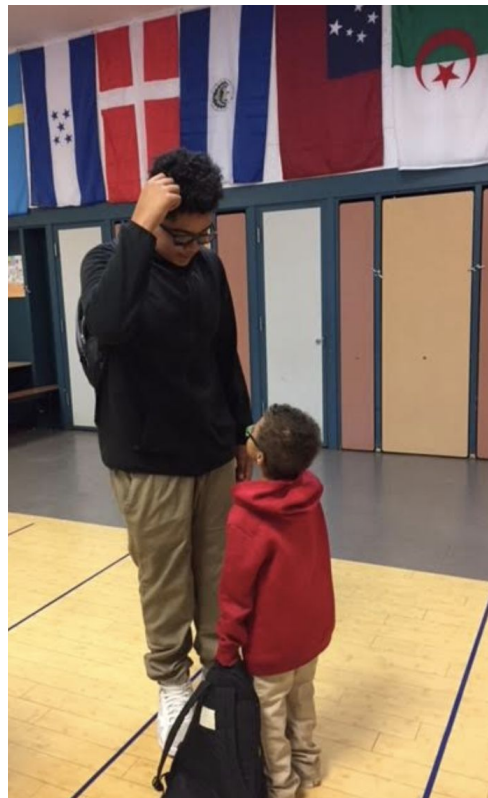


Our Community: Enrollment

WCA is a public charter school serving students in **Kindergarten to 8th grade**.

We serve roughly **equal numbers of students from Sausalito and Marin City**, and, in accordance with state law, we serve students from outside our District boundaries as well.

Class sizes range from: 20-24 (grades K-4) to 24-26 (grades 5-8).





Our Community: 2018/19 Projected Enrollment

WCA 2018-19 Projected Enrollment by Residency
June 21, 2018

Enrollment	K (40)	1 (40)	2(44)	3 (48)	4 (48)	5 (50)	6 (52)	7 (52)	8 (50)	Total
S	22	17	17	21	17	23	19	24	15	175
MC	15	18	24	19	20	17	21	20	19	173
O	2*	3	3	8	7	10	12	6	11	62
Total	39	38	44	48	44	50	52	50	45	410

*Both are children of staff members and siblings.

- 348 of our students live In-district, representing 85% of enrollment in 2018-19.
- 50% of in-district WCA students live in Marin City and 50% in Sausalito.
- 75% of out-of-district students reside in Marin County, with San Rafael, Mill Valley representing the largest towns.



Our Community: Demographics

Our community is proudly diverse:

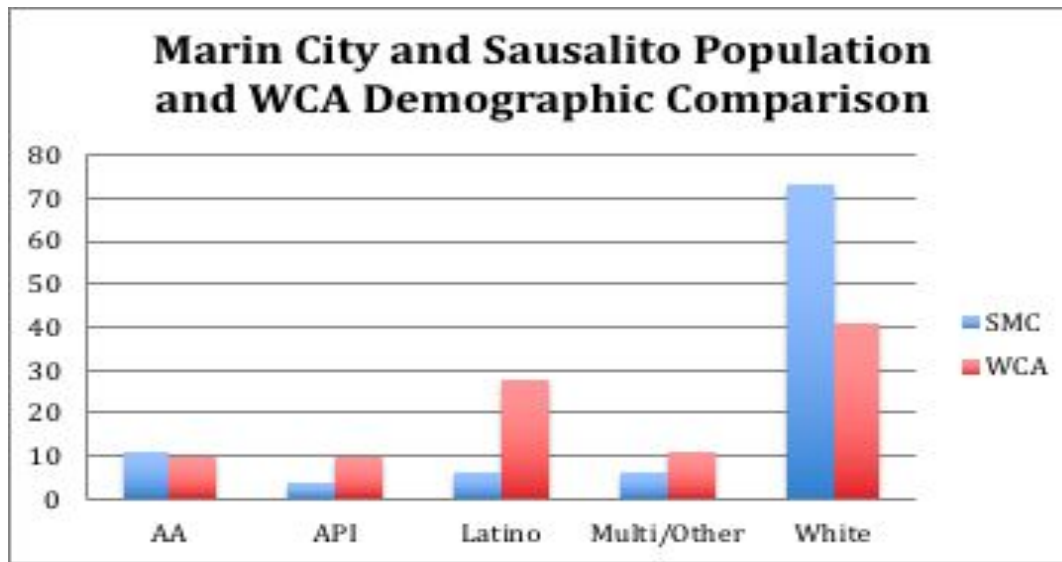
- We have **no racial majority**
- WCA has a Ethnic Diversity index of 58, compared to 41 for Marin County and 49 for Bayside/MLK.*
- 40 percent of our students qualify for free or reduced price lunch.
- 22 percent of our students speak a language other than English at home (representing 32 total home languages).
- 10 percent receive special education services on our campus.



*Source: <https://www.ed-data.org/school/Marin/Sausalito-Marin-City/Willow-Creek-Academy>



Our Community: Racial Balance



WCA has no racial majority and over-indexes for students of color vs. general population:

- African American Population: 11% of District, 10.3% of WCA
- Asian Population: 3% of District, 10% of WCA
- Hispanic/Latino Population: 6% of District, 28% of WCA
- Multi-Ethnic Population: 6% in District, 11% of WCA
- White Population: 73% of District, 41% of WCA



Our Programs: Curriculum

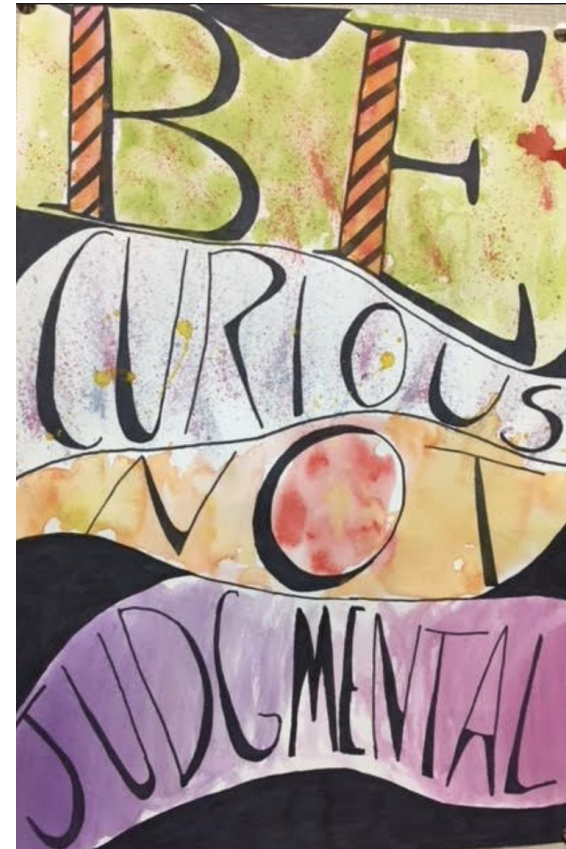
We offer a **project-based, inquiry-driven** approach with a goal of true understanding.

We are committed to the mastery of Common Core State Standards and Next Generation Science Standards.

We support our students' **social-emotional** needs as a basis for academic achievement:

- Responsive Classroom philosophy school-wide
- Restorative Justice approach to supporting students.

We emphasize **global citizenship, media literacy, arts integration, and “learning inside and out.”**





Our Programs: Support for Diverse Learners

We offer significant learning support:

- Assistant Teachers in grades K, 1, and 2
- Primary Intervention Specialist and Content Specialists in Mathematics and Language Arts
- Technology as a tool for enrichment/intervention
- Student Support Teams
- After school program and enrichment classes (free for low-income families)





Accomplishments of the Current Charter Term: Curriculum and Instruction

- Developed a Local Control and Accountability Plan keyed to our Vision and Mission.
- Developed our Parent Council into an active forum for family empowerment and education.
- Developed a school-wide Scope and Sequence to ensure vertical alignment as we teach the Common Core State Standards.
- Implemented Northwest Evaluation Association's MAP benchmark assessments.
- Adopted Lucy Calkins Readers and Writers Workshop Units of Study curriculum (K-8), Pearson Investigations Math curriculum (K-5), and College Prep Math curriculum (6-8).
- Implemented supplemental Algebra class for 8th graders.



Accomplishments of the Current Charter Term: Professional Learning

- Hired a Literacy Specialist and a Math Specialist to focus on improving our academic programs for students by coaching teachers in pedagogy and data analysis.
- Supported a cohort of teachers pursuing advanced certification through the National Board for Professional Teaching Standards.
- Engaged in weekly Deep Dive professional development sessions led by teacher-leaders on our team (topics included Math, Language Arts, English Language Development, and Culturally Relevant Pedagogy).



Accomplishments of the Current Charter Term: Enrichment

- Created the new position of Primary Intervention Specialist to provide targeted support and family outreach for students in grades K-2.
- Maintained our afterschool programs: After-school Enrichment Program and After-school Explorers. Both programs are free for low-income families.
- Maintained music program for grades K-5 and developed music program for grades 6-8.
- Developed Science Lab for grades 6-8 using grant from California Dept. of Fish and Wildlife.



Accomplishments of the Current Charter Term: High School Readiness

- Developed relationship with Tamalpais High School to support our students' transition to high school, including a long-term language arts collaboration between our 8th graders and the Tam journalism team.
- Took a leadership role in the Marin City Math Challenge to ensure high school readiness in mathematics.
- Implemented a middle school Spanish program that articulates to the program at Tamalpais High School.
- Implemented a monthly Civil Rights Film and Lecture Series for middle school students.



Accomplishments of the Current Charter Term: Social Emotional Learning

- Engaged all classrooms in the Responsive Classroom model, combining our academic curriculum with a research-based social-emotional curriculum.
- Achieved certification as a Common Sense Media Certified School by meeting standards for media literacy and education.
- Offered Boys and Girls Leadership groups through a partnership with the Marin City Health and Wellness Center.
- Partnered with Bay Area Community Resources to bring two full-time Counselors to the school to meet our students' varied social-emotional needs.



Accomplishments of the Current Charter Term: Social Emotional Learning

- Fully developed a behavior support program implemented by three full-time Student Support Specialists using the Restorative Justice model.
- Engaged all classrooms in the Responsive Classroom model, combining our academic curriculum with a research-based social-emotional curriculum.



Our Community Partnerships



Sausalito Woman's Club
Community Starts Here: "We're giving where we're living"



Bay
Model
Visitor
Center



The Marine
Mammal Center



Bay Area
Discovery
Museum





Deep Dive: Arts Budgets FY 2018-19

Music

Salaries: \$95,968

.6 FTE Music Teacher (K-5)

.4 FTE Music Teacher (6-8)

Instructional Materials and Supplies: \$2,000

Cost/Student: \$239 (assumes enrollment of 410, K-8th grades)

Art

Salary: \$65,382

1.0 FTE Art Teacher (1-8)

Instructional Materials and Supplies: \$3,000

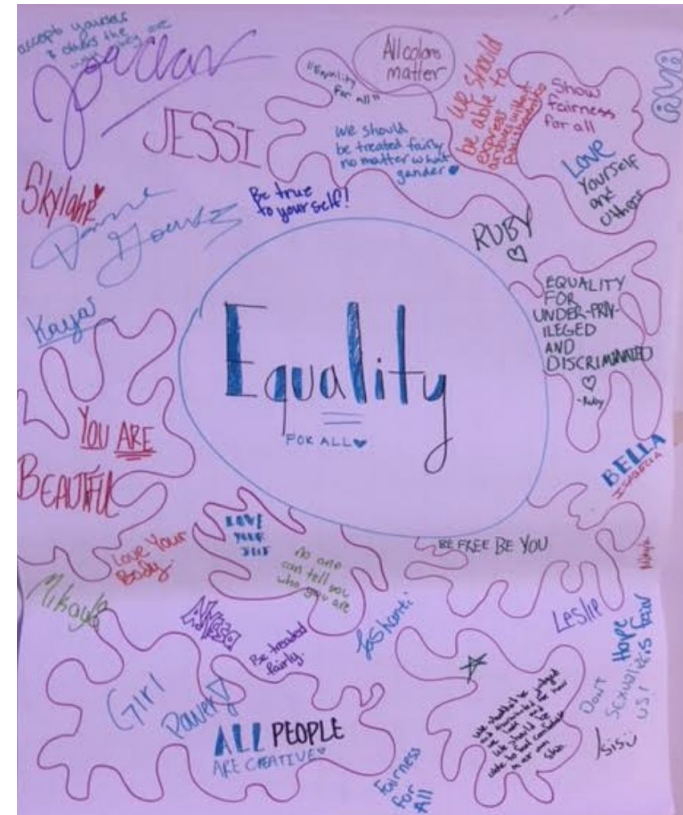
Cost/Student: \$185 (assumes enrollment of 370, 1st-8th grades)



Our students outperform the State of California and similar charter schools in Language Arts and Mathematics on our state standardized test.

Our team is making steady progress toward **closing the achievement/opportunity gap** for low-income students and English Learners.

Our school climate is **positive, joyful, and inclusive**, according to families, students, and teachers.





Our Results: CA School Dashboard

Student Group Report

Willow Creek Academy - Marin County

Enrollment: 396 Socioeconomically Disadvantaged: 40.7% English Learners: 21.2% Foster Youth: 1%

Grade Span: K-8 Charter School: Yes

Dashboard Release:

Fall 2017

Equity Report

Status and Change Report

Detailed Report

Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian
<u>Chronic Absenteeism</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			*	*				*	
<u>English Learner Progress (1-12)</u>	*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>			*	*			*	*	*
<u>Mathematics (3-8)</u>			*	*			*	*	*



Our Results: Status and Change

Status and Change Report

Willow Creek Academy - Marin County

Enrollment: 396 Socioeconomically Disadvantaged: 40.7% English Learners: 21.2% Foster Youth: 1%

Grade Span: K-8 Charter School: Yes

Dashboard Release:

Fall 2017

Equity Report

Status and Change Report

Detailed Report

Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Very Low 0.2%	Declined Significantly -2.6%
English Learner Progress (1-12)		High 82.7%	*
English Language Arts (3-8)		Medium 8.5 points above level 3	Increased +7 points
Mathematics (3-8)		Medium 10.5 points below level 3	Increased +6.2 points

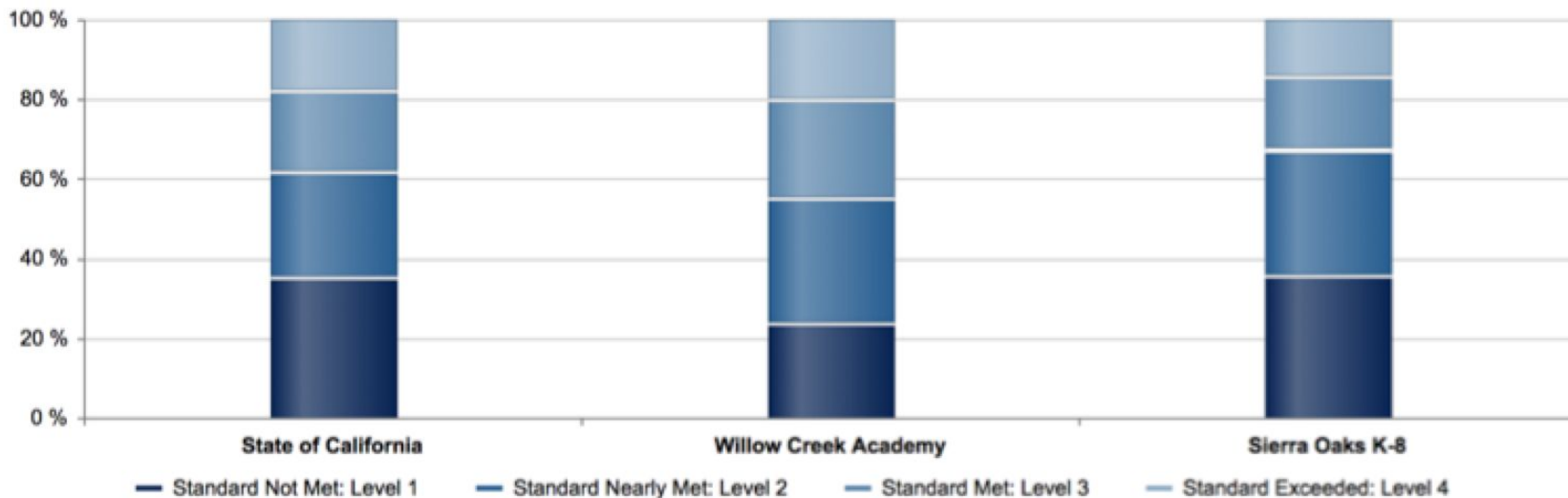


Math School Comparison: State and K-8 Charter

MATHEMATICS

2017 Achievement Level Distribution

All Grades



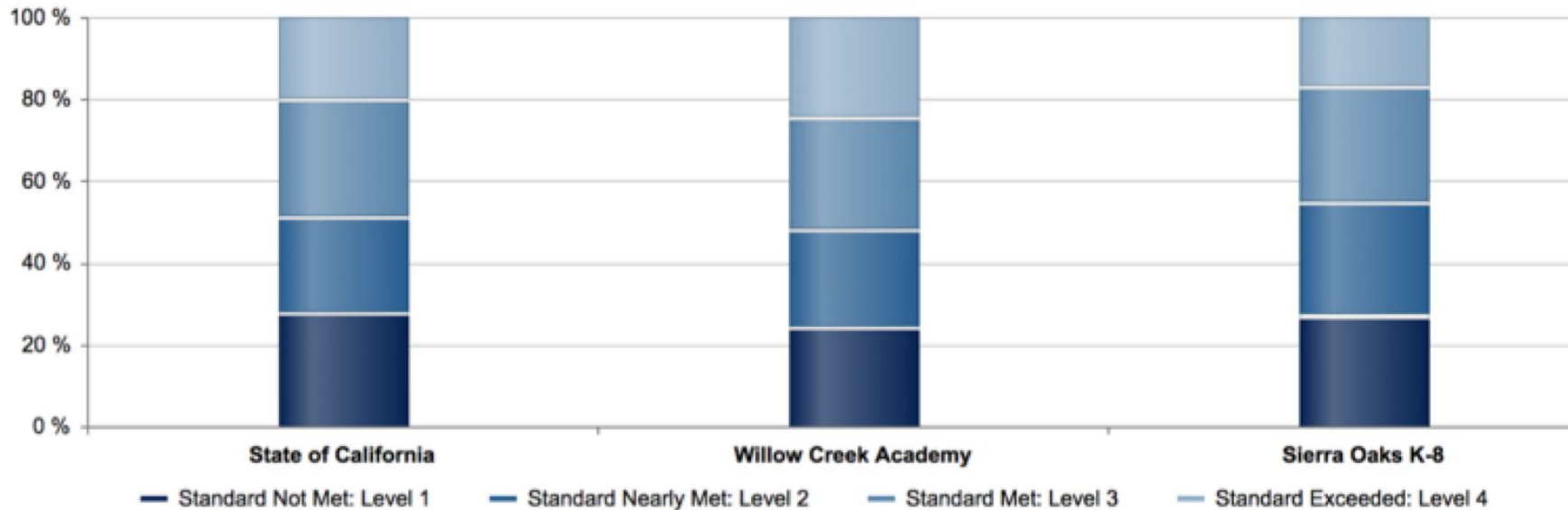


ELA School Comparison: State and K-8 Charter

ENGLISH LANGUAGE ARTS/LITERACY

2017 Achievement Level Distribution

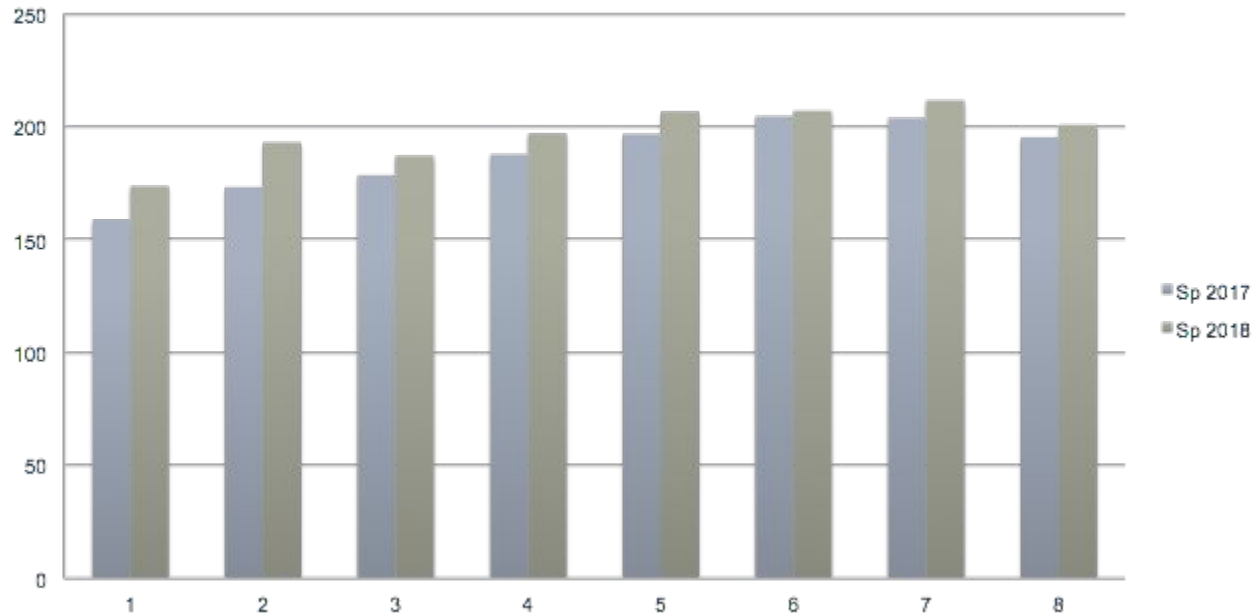
All Grades





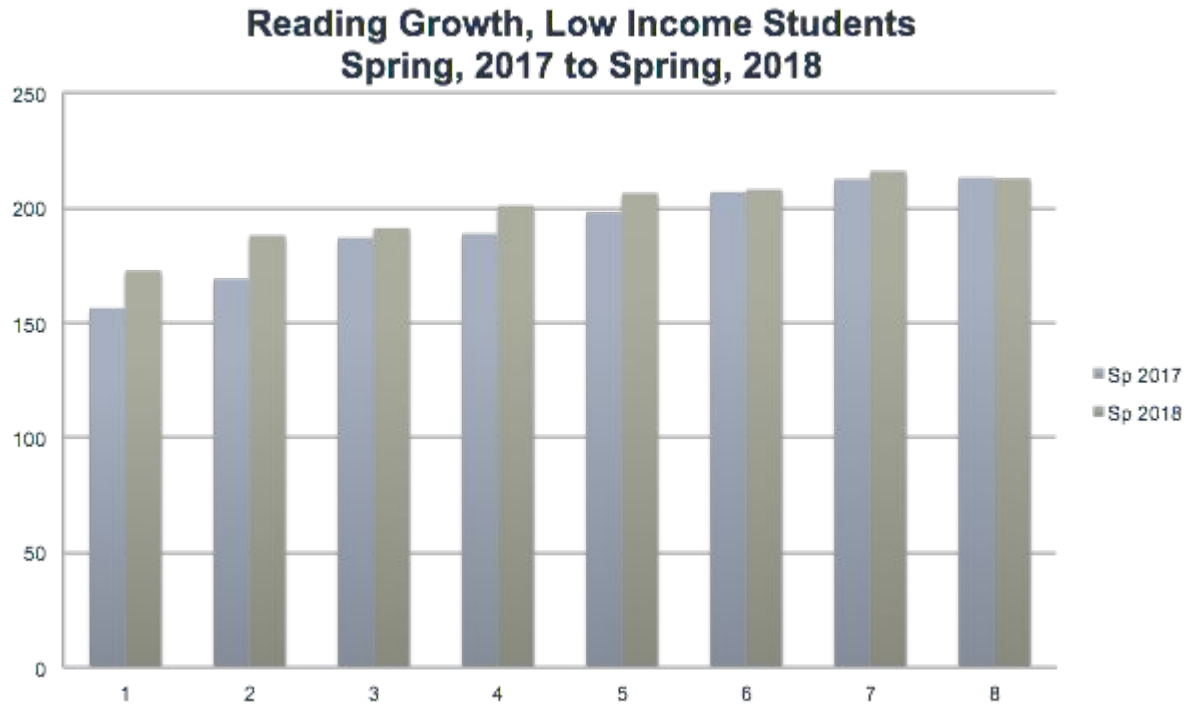
Reading Growth: Low Income Students

**Reading Growth, English Learners
Spring, 2017 to Spring, 2018**





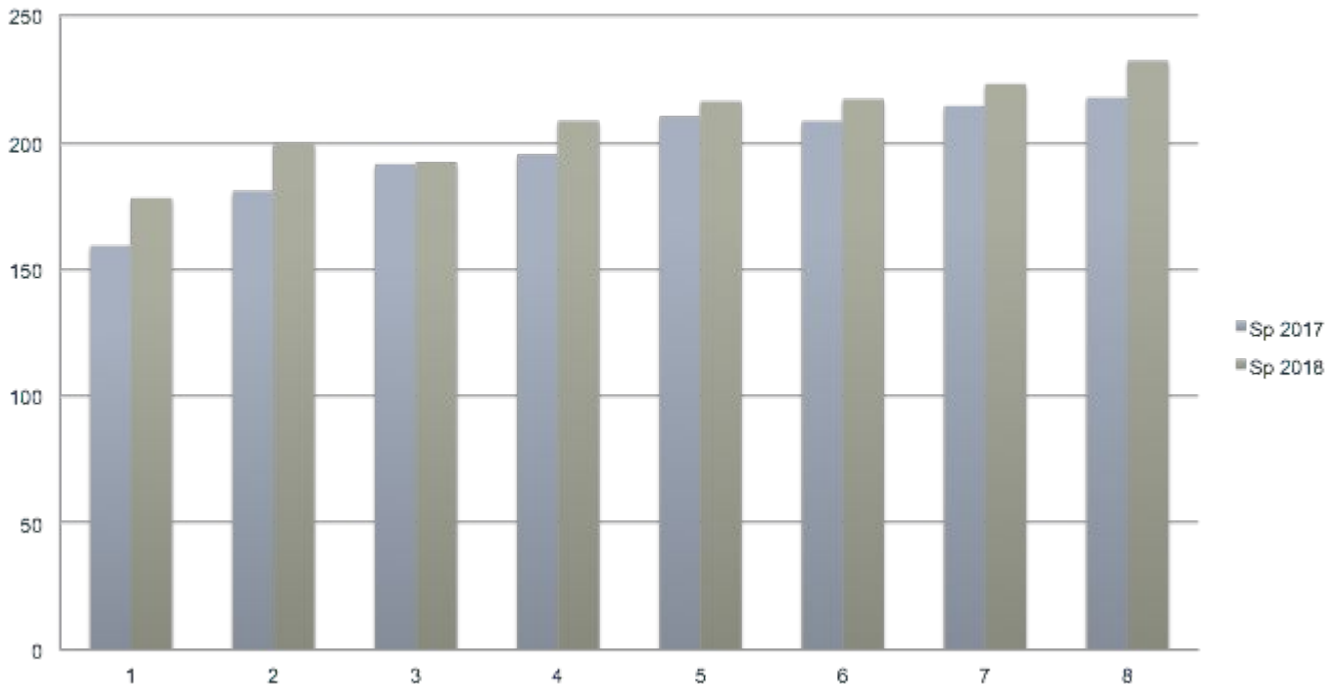
Reading Growth: English Learners





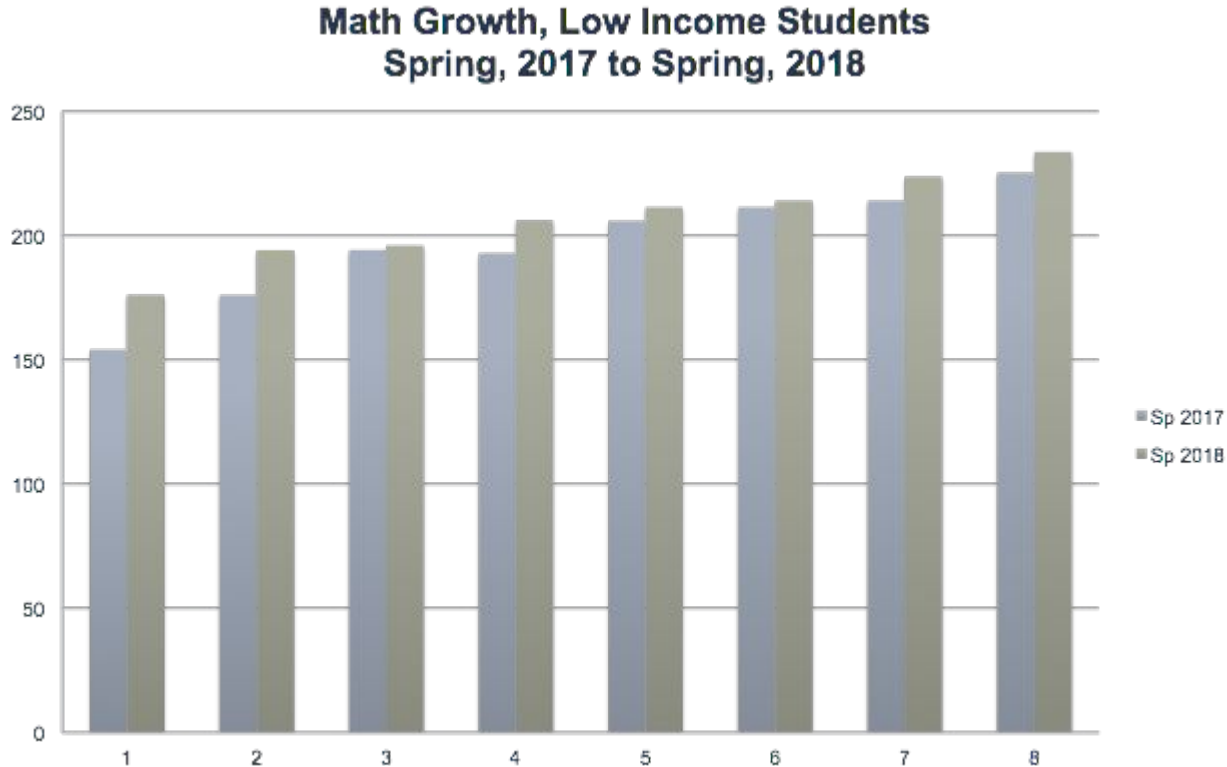
Math Growth: English Learners

**Math Growth, English Learners
Spring, 2017 to Spring, 2018**





Math Growth: Low Income Students





Our Results: Positive School Climate

Willow Creek Academy (Sausalito, CA)
Sausalito Marin City

Suspension (Elementary School) - Student Group Five-by-Five Placement

Select an Indicator: Suspension Indicator Reporting Year: 2017 (Fall)

[Return to Search](#)

[View the Dashboard Report](#)

[View District Five-by-Five Placement](#)

[View Detailed Data](#)

LEVEL	Increased Significantly by greater than 2.0%	Increased by 0.3% to 2.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 1.0%	Declined Significantly by 1.0% or greater
Very Low 0.5% or less	Gray (N/A)	Green (None)	Blue ▪ White	Blue (None)	Blue ▪ All Students (School Placement) ▪ English Learners ▪ African American ▪ Asian ▪ Two or More Races
Low greater than 0.5% to 1.0%	Gray (N/A)	Yellow (None)	Green (None)	Green (None)	Blue ▪ Socioeconomically Disadvantaged ▪ Hispanic
Medium greater than 1.0% to 3.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green ▪ Students with Disabilities
High greater than 3.0% to 6.0%	Red (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very High greater than 6.0%	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)



Our Results: Positive School Climate

Suspension Rate Report

Willow Creek Academy - Marin County

Enrollment: 396 Socioeconomically Disadvantaged: 40.7% English Learners: 21.2%

Foster Youth: 1% Grade Span: K-8 Charter School: Yes

Dashboard Release:

Fall 2017

Equity Report

Status and Change Report

Detailed Report

Student Group Report

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

View the [Five-by-Five Placement Report](#) for this indicator.

⌵ All

	Student Performance	Number of Students	Status	Change
All Students	🔵	418	Very Low 0.2%	Declined Significantly -2.6%
English Learners	🔵	88	Very Low 0%	Declined Significantly -2.1%
Foster Youth		4	*	*
Homeless		0	*	*
Socioeconomically Disadvantaged	🔵	179	Low 0.6%	Declined Significantly -5.2%
Students with Disabilities	🟢	49	Medium 2%	Declined Significantly -4.5%
African American	🔵	41	Very Low 0%	Declined Significantly -14%
American Indian		2	*	*
Asian	🔵	40	Very Low 0%	Declined Significantly -2.6%
Filipino		4	*	*
Hispanic	🔵	113	Low 0.9%	Declined Significantly -2%
Pacific Islander		0	*	*
Two or More Races	🔵	42	Very Low 0%	Declined Significantly -2.6%
White	🔵	176	Very Low 0%	Maintained 0%

Performance Levels:

🔴 Red (Lowest Performance) 🟠 Orange 🟡 Yellow 🟢 Green 🔵 Blue (Highest Performance)



Our Results: School Climate

2018 Middle School Climate Survey

- When I am at school, I feel I am safe. (80% All the time or Most of the time)
- When I am at school, I feel like I belong. (68% All the time or Most of the time)
- Other students are friendly. (78% All the time or Most of the time)





Our Results: School Climate

Our team is engaged and empowered.

Proportion of Positive Ratings	WCA	Typical School Nationally
Engagement and Empowerment	96%	80%
Relationships	92%	86%
Culture and Communication	92%	75%
Professional Development and Support	88%	73%



Our Results: 8th Grade Class Profile

2017-18 8th Grade Class

- 21/48 (44%) live in Marin City
- 26/48 (54%) qualify for FRPM
- 5 students placed Honors Geometry at Tam (3 from Marin City)
- 10 additional students will likely place into Geometry at Tam (3 from Marin City)
- 2 students were awarded full scholarships to Marin Academy (both from Marin City)



WCA: Critical Success Factors

- Clarity of Vision/Mission
- Consistency of school team
- Creative problem solving
- Caring community culture





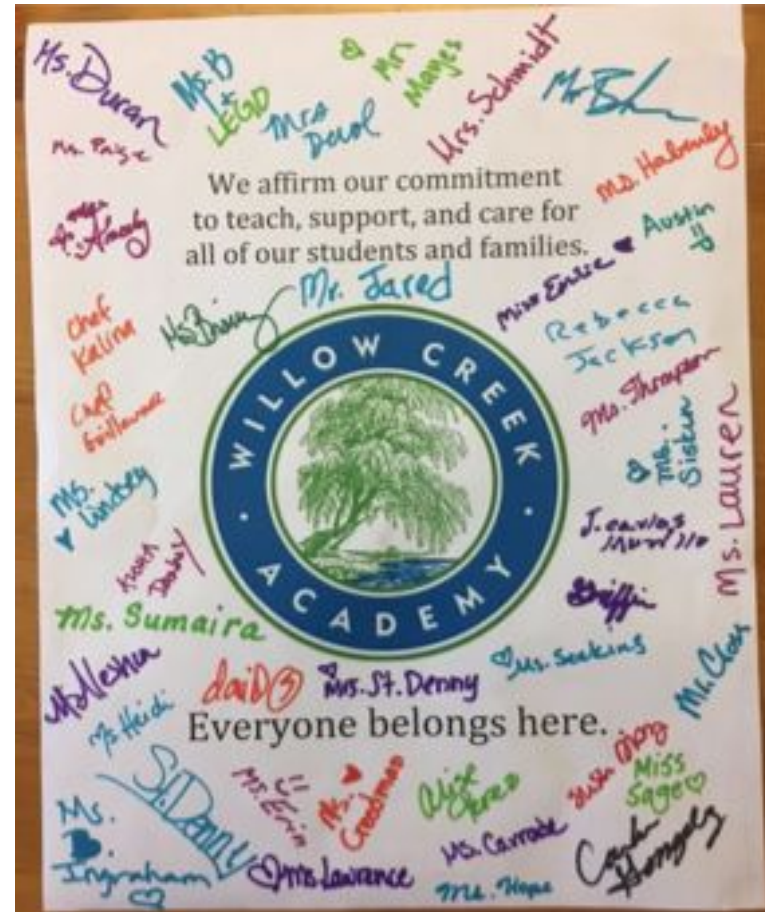
Strategic Plan Priorities





Board/Site Leadership Teamwork Drives Success

- An effective board+site leadership partnership provides direction, stability and confidence to the total staff and community.
- The partnership leads to high morale, people who work effectively and efficiently and most importantly...students benefit.





WCA Board of Directors



Marcella Alexis-Addae, Director, is the mother of two children and a registered nurse working in cardiac intensive care. She is a graduate of Brent and Harrow School of Nursing in London.



Jeff Knowles, Director, is the father of two children and an attorney. He is a graduate of UCLA and UC Hastings.



Kurt Weinsheimer, President, is a father of three and has a background in launching e-commerce and media start-ups. He is a graduate of Boston College and Northwestern University.



Jim Henry, Treasurer, is a father and grandfather who recently retired as a managing partner at a large accounting firm. He has served on the boards of numerous non-profit organizations. He is a graduate of San Diego State University.



Lexi Musallem, Secretary, is a mother and attorney. She also serves on the board of Legal Aid of Marin. She is a graduate of UCLA and UC Hastings.



WCA Board of Directors



Sally Peck, Director, is a mother and grandmother, and she is the principal at Bacich Elementary School. She is a graduate of UC Santa Barbara and UC Davis.



Marijke Smit, Vice-president, is a mother and has extensive professional experience with educational facilities and master planning. She is a graduate of Columbia University.



Clark Warden, Director, is a retired financial executive who has served on the boards of numerous non-profits. He is a graduate of Iowa State University and the University of Pennsylvania.

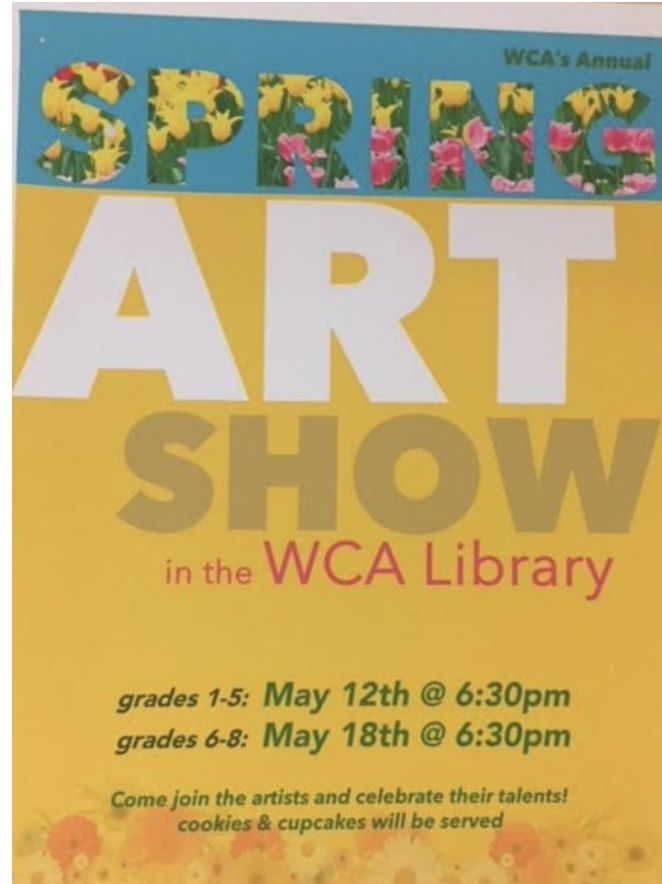


Johanna Vander Molen, Director, is a retired school superintendent with extensive experience in teaching and education leadership. She is a graduate of UC Santa Barbara, Pepperdine University, and the University of San Francisco.



Areas of support

- Keep our families at the center of relevant city decisions
- Reach out anytime you need input or perspective on issues affecting children and families
- Attend school events!





Questions?



APPENDIX



Legal and Policy Context

California School Board Association:

School districts are charged with providing a high-quality educational program that challenges all students to succeed. Local school boards are elected to hold the system accountable. When students attend a public charter school that has a separate governance structure and is granted significant freedom from state laws, the school board maintains ultimate accountability if it approved the charter. Thus, the school board must exercise due diligence in fulfilling its responsibilities with regard to charter schools and must act in the best interests of students enrolled in the charter school.



Willow Creek Students Are Public School Students

Charter School Law:

(a) The Legislature finds and declares all of the following:

- (1) Charter schools are part of the Public School System, as defined in Article IX of the California Constitution.
- (2) Charter schools are under the jurisdiction of the Public School System and the exclusive control of the officers of the public schools, as provided in this part.
- (3) Charter schools shall be entitled to full and fair funding, as provided in this part.

California Supreme Court:

“Though independently operated, charter schools fiscally are part of the public school system; they are eligible equally with other public schools for a share of state and local education funding.”

**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

July 10

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
Proposed Board of Trustees Meeting Dates - Thursdays
2018 - 2019**

The board will meet on the second Tuesday of each month except as noted

July 12

August 9

September 13

October 11

November 8

December 13 (Organizational Meeting)

January 10

February 14

March 14

April 4 (April 11 falls during Spring Break)

May 9

June 13* (LCAP and Budget Hearings)

June 20* (LCAP and Budget Adoption)

* NOTE: The Board will meet on the 2nd and 3rd Thursdays in June due to the LCAP/Budget Process

Approved :

Sausalito Marin City School District

Agenda Item: 15.07

Date: June 26, 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: Marin County Office of Education (MCOE) Contract for Business Services for the 2018-2019 School Year.

Background: The original agreement with MCOE for support was due to the vacancy in the Chief Business Official (CBO) position. For the 2018-2019 school year, MCOE commits to providing continued business services on a month-to-basis.

Fiscal Impact: Budgeted Amount - \$197,000

LCAP Goal 1, Action 17

Recommendation: Approve

Attachments: MCOE Business Services Contract



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

This **AGREEMENT** is by and between the Sausalito Marin City School District (hereinafter referred to as the "District") and the Marin County Superintendent of Schools (hereafter referred to as "Superintendent").

Background

Due to the vacancy of the District Chief Business Official (CBO) in September 2016, District requested the support of Superintendent for business services. The term of the original agreement was from September 26, 2016 and continued through March 31, 2017. By agreement, Superintendent continued to provide business services to District beyond March 2017, and a subsequent Agreement extended the Agreement through December 31, 2017. That Agreement stated if District was not able to hire a CBO by December 31, 2017, both parties would agree to revisit the Agreement to discuss alternative options for support to District. Thereafter District and Superintendent mutually agreed to extend the term of the Agreement through June 30, 2018.

At the time of this Agreement, Superintendent is in need of reassigning the business services personnel assigned to the Sausalito Marin City School District. Superintendent is committed to provide support while District seeks and secures its own personnel for business services. This includes transition support and training. The support consists of a Senior Director for Business Services, and a Business Manager, each billed at their own unique hourly rates.

During the District's transition to seek and secure its own business services personnel, Superintendent will provide the following business services:

The parties agree as follows:

1. Services

Superintendent shall provide the District with business services. Services will include the following:

- Supervise, audit, and approve payroll operations
- Supervise, audit, and approve accounts payable and receivable operations
- Monitor and update district budget and prepare related fiscal reports
- Accounts for expenditures and completes reports for Federal, State, and local funded programs
- Oversight and duties related to the After School Education and Safety Program (ASES)
- Oversight and duties related to the Food Service Program
- Oversight duties related to charter oversight
- Auditor support
- Negotiations support

2. **Employment**

Superintendent's staff providing business services under the terms of this MOU shall remain employees of the Superintendent and shall not be considered employees of the District for any purpose.

3. **Term**

The term of this Agreement is on a month-to-month basis. Superintendent commits to monitoring the month-to-month cost to contain costs within District's annual budget for said business services.

4. **Payment**

The District shall reimburse Superintendent for business services upon actual costs of a **Business Services Director** salary and benefits, plus the MCOE approved indirect of 14.83%: \$131.46 per hour

The District shall reimburse Superintendent for business services upon actual costs of a **Business Manager** salary and benefits, plus the MCOE approved indirect cost rate of 14.83%: \$91.28 per hour

5. **Governing Law**

This Agreement is made and entered into in the County of Marin, State of California.

6. **Hold Harmless**

The County Superintendent shall indemnify, hold harmless, and defend the District, its officers, agents, and employees from and against all claims, damages, losses, and expenses, including reasonable costs and attorney's fees, arising out of or resulting from MCOE's sole negligence in performance of this agreement.

The District shall indemnify, hold harmless, and defend the County Superintendent, its officers, agents, and employees from and against all claims, damages, losses, and expenses, including reasonable costs and attorneys' fees, arising out of or resulting from the District's sole negligence in the performance of this agreement.

7. **Termination**

This agreement may be terminated by either party with 30 days' notice.

Marin County Superintendent of Schools:

Mary Jane Burke
Marin County Superintendent of Schools

Date

Sausalito Marin City School District:

William McCoy
Superintendent, Sausalito Marin City School District

Date

Sausalito Marin City School District

Agenda Item: 15.08

Date: June 26, 2018

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|-------------------------------------|---------------------------------|--------------------------|----------------|
| <input type="checkbox"/> | Correspondence | <input type="checkbox"/> | Consent Agenda |
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| <input checked="" type="checkbox"/> | General Functions | | |
| <input type="checkbox"/> | Pupil Services | | |
| <input type="checkbox"/> | Facilities | | |
| <input type="checkbox"/> | Personnel Services | | |
| <input 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: Waiver of Credential Requirement for Interim Superintendent

Background:

On June 12, 2018, the Sausalito Marin City School Board entered into a contract with the Marin County Office of Education to provide Interim Superintendent/Administrative Support Services with the services of Terena Mares to serve as Interim Superintendent for the District. Ms. Mares is not credentialed by California's Commission for Teacher Credentialing.

Under Education Code Section 35029, "a local governing board may waive any credential requirement for the chief administrative officer of the school district under its jurisdiction. Any individual serving as the chief administrative officer of a school district who does not hold a credential may be required by the local governing board to pursue a program of in-service training conducted pursuant to guidelines approved by the commission."

Under the terms of the contract with the Marin County Office of Education, Interim Superintendent Mares' scope of duties do not require the services of a credentialed administrator. If approved, the waiver will not impact other superintendent duties for the district, as described under ARTICLE 3. Officers and Agents [35020 - 35046] of Chapter 1, Part 21, Division 3, Title 2 of the California Education Code.

Addresses LCAP Goal(s)/Action(s): No Impact / Not Applicable

Fiscal Impact: None.

Recommendation: Approval

Sausalito Marin City School District

Agenda Item: 15.09

Date: June 26, 2018

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| <input type="checkbox"/> Correspondence | <input type="checkbox"/> Consent Agenda |
| <input type="checkbox"/> Reports | |
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| <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: Sausalito Marin City School District Initial Proposal to Sausalito District Teachers Association (SDTA).

Background: The District desires to sunshine its initial bargaining proposal for the 2017-18 school year. This is the opportunity for the public to speak to the Board on the above initial proposal. Following approval the proposal should be referred to the Superintendent for the meet and negotiate process.

Addresses LCAP Goal(s)/Action(s): Potentially provides greater opportunities to work with teachers to strengthen professional development and collaboration time as outlined in Goal #1, Action 19.

Fiscal Impact: To Be Determined

Recommendation: Approval



1895 - 2018

SAUSALITO MARIN CITY SCHOOL DISTRICT

*Superintendent:
Board of Trustees:*

*Will McCoy
Joshua Barrow(President), Ida Green, Thomas Newmeyer,
Debra Turner and Caroline Van Alst*

To: Scott Haddad, Chief Negotiator

Sausalito District Teachers Association

From: William McCoy, Superintendent

Date: June 27, 2018

Re: District Initial Bargaining Proposal

Consistent with Government Code section 3547, the Governing Board for the Sausalito Marin City School District ("District") submits its initial proposal for the 2017-2018 reopener negotiations with the Sausalito District Teachers Association ("SDTA") and proposes to negotiate on the following subject:

ARTICLE VI – Conditions of Employment

The District has an interest in addressing the employee work day on early release days, to provide increased flexibility and opportunity for professional development and collaboration.

Sausalito Marin City School District

Agenda Item: 15.10

Date: June 26, 2018

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|---|---|
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| <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 Contract with Ryland School Business Consulting not to Exceed \$4,000 (New Expense).

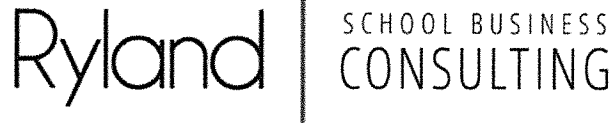
Background: The District is in receipt of charter petition renewal from the Willow Creek Academy Charter School. In order to complete a thorough review and analyze the financial portion of the petition, the District has contracted with Terri Ryland of Ryland School Business Consulting.

Fiscal Impact: Not to Exceed \$4,000 paid by Unrestricted Base Funds

Recommendation: Approve

Attachments:

- Ryland School Business Consulting Contract Dated June 19, 2018



SCHOOL BUSINESS SERVICES CONTRACT

This contract is made by and between STLR Corp, dba RYLAND SCHOOL BUSINESS CONSULTING (Contractor) and the SAUSALITO MARIN CITY SCHOOL DISTRICT. Contractor will provide financial and business office services (described more specifically below) as needed and directed by District staff. In consideration of the services provided, the SAUSALITO MARIN CITY SCHOOL DISTRICT will pay to Contractor hourly fees of \$160 for professional services and for travel time. All charges, including expenses, will be approved by the Superintendent of the SAUSALITO MARIN CITY SCHOOL DISTRICT. Expenses are defined as actual, out-of-pocket expenses, such as lodging, meals, telephone charges, express or overnight mail charges, etc. The District will be billed on a monthly basis for fees and expenses. The term of this contract is twelve months.

RYLAND SCHOOL BUSINESS CONSULTING will provide general financial planning and business services to SAUSALITO MARIN CITY SCHOOL DISTRICT which may include but are not limited to the following: business office assistance and training; budget development; interim reporting; year-end closing of the books; general financial analysis as needed for negotiations; charter school petition evaluation and fiscal viability analysis; documentation of procedures; development of financial strategies and analysis related to growth or decline; recommendations for board policy; preparation or review of short-term and long-term cash flow schedules; and presentations to the governing board.

It is expressly understood and agreed to by both parties that the Contractor, while carrying out and complying with any of the terms and conditions of this agreement, is a corporation licensed in California and not an employee of the District. This contract may be terminated by either party with 30 days' notice. In the case of early termination, SAUSALITO MARIN CITY SCHOOL DISTRICT will be entitled to completion of all work in progress at its option, and RYLAND SCHOOL BUSINESS CONSULTING will be entitled to payment in full of all expenses and fees incurred.

AGREED:

A handwritten signature in black ink, appearing to read "Will McCoy", written over a horizontal line.

Will McCoy, Superintendent
SAUSALITO MARIN CITY SCHOOL DISTRICT

A handwritten signature in black ink, appearing to read "Teresa R. Ryland", written over a horizontal line.

President
RYLAND SCHOOL BUSINESS CONSULTING

A handwritten date "6/19/18" in black ink, written over a horizontal line.

Date

A handwritten date "6-12-18" in black ink, written over a horizontal line.

Date